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

ACKNOWLEDGEMENT

This County Annual Development Plan was prepared through the support of County Government of Bomet under the stewardship of H.E. Prof. Hillary Barchok, The Governor. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, special thanks go to all the County Departmental Chief Officers, Directors and the technical Officers for their valuable input in developing the departmental priorities and programmes for fiscal year 2023/2024. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Hon.Mr. Andrew Sigei under whose coordination, direction, support and guidance throughout this assignment made it successful.

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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 1styear 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 (Constituenc y)	Land Area in Km ²	Wards	No. of Locatio ns	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

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

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		
Age	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	42957	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	441739	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	6,03 7	5,72 8	11,76 5	6,037*	5,728 *	11,765 *	6,037*	5,728 *	11,765 *	6,037*	5,728 *	11,765 *

Chiliad	1,40 2	1,43 6	2,838	1,402*	1,436 *	2,838*	1,402*	1,436 *	2,838*	1,402*	1,436 *	2,838*
Sotik	1,97 3	2,22 1	4,194	1,973 *	2,221	4,194*	1,973 *	2,221 *	4,194*	1,973 *	2,221 *	4,194*
Mulct	1,56 9	1,57 9	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, Sotik4, 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 populationof2, 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		2019		2022		2025		2027	
	Land area	Pop	Densit	Pop	Densit	Pop	Densit	Pop	Densit
	Km2		y		y		y		\mathbf{y}
Bomet East	305		473		501		521		534
		144,275		152,732		159,030		162,729	
Chepalungu	461		358		379		394		403
		164,837		174,499		181,694		185,920	
Konoin	393		417		440		459		469
		163,507		173,092		180,228		184,420	
Sotik	544		419		443		462		472
		227,855		241,211		251,157		256,999	

Bomet	286		613		649		675		691
Central		175,215		185,486		193,134		197,626	
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

		2019			2022		2025				2027	
Age groups	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*	19,76 8*
Under 5	56,267	54,709	110,976	57,590	57,445	115,03 5	57,059	55,761	112,821	56,063	54,782	110,8 45
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	67,19 4
Primary Sch. age (6-13)	102,940	101,175	204,123	90,554	92,146	182,70 1	90,680	92,281	182,961	90,103	91,519	181,6 22
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	88,84 2
Youth Population 15-30	125,169	132,018	257,187	141,879	144,47 9	286,35 8	146,88 1	150,13 6	297,016	150,11 9	153,09 4	303,2 13
Female Reproductive age (15-49)	210,792	217,070	427,862	244,510	255,82 6	500,33 6	262,66 4	272,99 5	535,659	272,78 3	282,19 6	554,9 79
Labour (15-64)	235,740	243,310	479,050	267,822	280,41 2	548,23 5	287,99 8	301,06 0	589,058	301,28 8	313,91 4	615,2 02
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	34,29 0

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 postnatal 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 Km²with 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, avocadoes 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

Conve	Po	Dam/	Stream	Prot	Unpro	Prot	Unpro	Bore	Pipe	Pipe	Bot	Rain/	Wa	Pu
ntional	nd	Lake	/River	ected	tected	ected	tected	hole/	d	d to	tled	Harv	ter	bli
House				Spri	Spring	well	well	Tube	into	yard	wat	ested	Ven	c
holds				ngs	s			well	dwe	/Plot	er	Wate	dor	tap
									lling			r		
187,23	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
0	7								%		%	%	%	%
	%													

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.1.861billion 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	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	
	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	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	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	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	a. Inspected 890 alcoholic outlets across the County in which 630 were licensed to operate
	while 260 outlets were closed.
	Continuous training of Liquor outlet owners on Health protocols and safety
Centre for Devolve Governance (CDG)	a. Hosted peace meetings

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/	Key performance indicators	Planned	Achieved	Remarks
	Outputs		Targets	Targets	
SP 1.1: Policy	Enhanced service	No. of policies formulated and			
Development	delivery	operationalized	5	2	Budget constraints
SP 1.2: Civic Education	Well informed public	Number of public			
and Public Participation	and inclusive	participation/civic education			
	governance	meetings held	50	30	Budget constraints
CD 12 H	T.CC 1				
SP 1.3: Human Resource	Effective and efficient	Medical Scheme in place			
Services/Personnel and	human capital services		1	1	
Support Services					
		Number of staffs under medical			Medical Cover
		cover	4000	3800	procured
		E. III I D			
		Established Pension scheme and			
		number of staffs covered	4000	2300	
L					

		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

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

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

Sub Programme	Key Outcomes/	Key performance indicators	Planned	Achieved	Remarks
	Outputs		Targets	Targets	
Infrastructure	Buildings/offices	No of offices constructed	5	0	Budgetary
Development	constructed				constraints
Disaster Risk	Improved disaster	Number of fire engines acquired	1	0	Budgetary
Reduction	response	and operationalized			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/	Objective/	Output	Performance	Status	Planned	Actual Cost	Source
Location	Purpose		Indicators	(based	Cost	(Ksh.)	of
200400	1 mpose			on the	(Ksh.)		funds
				indicat			
				ors)			
Administration and Public	Service						
Chebunyo Ward Office	Adequate Office	Office block	Completion status	60%	7M	4,200,000	CGoB
	Space	completed					
Chemagel Ward Office	Adequate Office	Office block	Completion status	80%	7M	5,600,000	CGoB
	Space	completed					
Chemaner Ward Office	Adequate Office	Office block	Completion status	80%	7M	5,600,000	CGoB
	Space	completed					
Chesoen Ward Office	Adequate Office	Office block	Completion status	30%	7M	2,100,000	CGoB
	Space	completed					
Kembu Ward Office	Adequate Office	Office block	Completion status	95%	7M	6,665,000	CGoB
	Space	completed					
Kipreres Ward Office	Adequate Office	Office block	Completion status	100%	7M	7,000,000	CGoB
	Space	completed					
Kipsonoi Ward Office	Adequate Office	Office block	Completion status	100%	7M	7,000,000	CGoB
	Space	completed					
Kongasis Ward Office	Adequate Office	Office block	Completion status	10%	7M	700,000	CGoB
	Space	completed					
Longisa Ward Office	Adequate Office	Office block	Completion status	30%	7M	2,100,000	CGoB
	Space	completed					
	_1		l	1	1	1	

Merigi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Mogogosiek Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGoB
Ndanai Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGoB
Nyongores Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGoB
Rongena Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGoB
Sigor Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Siongiroi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Konoin Sub-County Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGoB
Kimulot Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGoB
Embomos Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGoB
Boito Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGoB
Chepchabas Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGoB
Kapletundo Ward Office	Adequate Office Space	Office block constructed	Completion status	5%	8M	4,000,000	CGoB
Singorwet Ward Office	Adequate Office Space	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	Improved	Number of fire	100%	30M	30,000,000	CGoB
	Response	disaster	engines acquired				
		response					
Chebunyo Ward Office	Adequate Office	Office block	Completion status	60%	7M	4,200,000	CGoB
	Space	completed					
Chemagel Ward Office	Adequate Office	Office block	Completion status	80%	7M	5,600,000	CGoB
	Space	completed					
Chemaner Ward Office	Adequate Office	Office block	Completion status	80%	7M	5,600,000	CGoB
	Space	completed					
Official Governor's	Improved security	Official	Number of	Ongoin	78M	28M	CGoB
Residence	and proper	Governor's	official residences	g			
	accommodation	Residence	constructed				
		constructed					

2.1.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount	Beneficiary	Purpose	
	(Ksh.)			
Medical Ex gratia	10,000,000	County Staff	Offset medical exper	ises
Disaster Victims support (Rehabilitation	15,000,000	County Residents	To offer recov	very
and Reconstruction)			support	
Benevolence funds payment	15,000,000	County Staff and underprivileged	To meet fun	eral
		county residents	expenses	
Gratuity	30,000,000	Contract staff and state officers	End of cont	ract
			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: 0	Crop production				
Objective: To increa	se crop productivity				
Outcome: Increased	crop productivity				
Sub Programme	Key	Key performance	Planned Targets	Achieved	Remarks*
	Outputs	indicators		Targets	
SP2.1: Crop	Increased acreage of	No. of seedlings	160,000 seedlings	18,470	The department
development &	Avocado mango Banana	distributed and		TCBs	did not receive
Management	and passion Fruit	planted,			funds. TCBs fully
	established				supported by
					KCSAP
	Increased acreage of coffee	No. of Ha under new	3200 Ha	240 Ha	
	crops	crop			
	Improved Tea buying	No. Of TBCs	150 TBCs	0	The department
	centres in tea growing	Supported			did not receive
	Wards.				funds
	Improved ATC farm	No. of training halls	2 training halls	0	The department
	infrastructure	constructed			did not receive
					funds
SP2.2: Food and	Increased acreage under	Volume of seed	20 tonnes	2 tons	The 2 tons were
nutrition Security	improved bean seeds.	procured and			provided by
		distributed			Anglican
					Development
					Services. The
					department did not
					receive funds
	Increased acreage under	Acreage under	30 acres	21 acres	
	sweet potatoes in lower	bulking materials.			
	zones.				
	Increased productivity of	Volumes of	2500 (50kg bags	7264	Fully supported by
	Irish Potatoes	certified/clean seed			KCSAP
		procured and			
		distributed			
	Increased agricultural	Number of machines	2Motorized	0	The department
	mechanization	and equipment	sprayers		did not receive
		purchased	2 solar water		funds
			pump, 10 coffee		

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

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

Cooperatives and Marketing Department							
Programme1 : 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	Key performance	Planned	Achieved	Remarks*		
	Outputs	indicators	Targets	Targets			

Sub Programme	Key Outputs	Key performance indicators	Targets	Achieved Targets	Kemarks"	
Outcome: Enhanced service	-		Planned	A altioned	Remarks*	
Objective: To promote and support cooperatives and management mechanisms						
Programme 2: Cooperatives Development and Management						
and strategies	formulated	strategies formulated		1		
Formulation of policies	Policies and strategies	No. of policies and	1			
		awareness created				
awareness creation	awareness created	sensitizations, and				
sensitization and	sensitization and	participation,				
Public participation,	Public participation,	No, of public	5	3		
			bills	and regulations		
			policies and	Fund Policy, Act		
			Initiate new	policy, Enterprise		
			documents,	cooperative		
and strategies	formulated	strategies formulated	outstanding	published		
Formulation of policies	Policies and strategies	No. of policies and	Review	Reviewed and		

Sub Programme	Key	Key performance	Planned	Achieved	Remarks*
	Outputs	indicators	Targets	Targets	
Support cooperatives	Cooperatives and	No. of cooperative	100	2	
development and groups	groups supported	societies and groups			
		supported			
Establishment of flagships	Flagships and pilot	No. of Flagship and	3	3	Youth
and pilot projects	projects developed	pilot projects			farmers
		developed			pack house,
					Lelaitich
					Sweet
					Potato plant
					and
					Chebunyo
					Dairy plant
Audit and compliance	Audit and Compliance	No. of cooperative	300	60	
	undertaken	societies audited and			
		compliant			
Support to Business	Business proposals and	No. of business	25	10	
Development	plans developed	proposals and plans			
		developed			

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	Key performance	Planned	Achieved	Remarks*
	Outputs	indicators	Targets	Targets	

on certification and copyrights on certification and copyrights on certification and copyrights on certification and copyrights of Lelaitich sweet potato plant in final approval stages, Chide Nema certificate completed Promotion of value Addition ventures ventures promoted ventures supported of Lelaitich sweet potato plant in final approval stages, Chide Nema certificate completed Addition ventures ventures supported ventures supported of Lelaitich sweet potato sweet potato	Support Certification,	Cooperative Societies	No. of cooperative	7	2	KEBS
copyrights sweet potato plant in final approval stages, Chide Nema certificate completed Promotion of value Value addition ventures promoted ventures supported ventures supported and pack house Establishment of Marketing ventures/networks ventures/networks ventures/networks Sweet potato approval stages, Chide Nema certificate completed ventures supported and pack house Sweet potato and pack house	KEBS, Copyrights	and groups supported	societies supported			Certification
Promotion of value addition ventures ventures promoted Establishment of marketing infrastructure Value addition No. of walue addition ventures/networks Value addition No. of value addition ventures supported Value addition Value addition Ventures supported Value addition Ventures supported Value addition Ventures supported Ventures suppo		on certification and				of Lelaitich
Promotion of value addition ventures ventures promoted Establishment of marketing infrastructure Walue addition No. of value addition ventures supported No. of walue addition ventures supported Value addition ventures supported Ventures supported Ventures supported Ventures supported Ventures supported Ventures supported Value addition Ventures supported Ven		copyrights				sweet potato
Promotion of value Value addition Ventures promoted Ventures supported Ventures supported Value addition ventures Promotion of Value Addition Ventures Supported Vent						plant in final
Promotion of value Value addition No. of value addition addition ventures promoted ventures supported ventures supported ventures supported and pack house Establishment of Marketing No. of marketing of the promotion of value addition and pack house ventures remarketing infrastructure ventures/networks ventures/networks ventures/networks Chide Nema certificate completed 3						approval
Promotion of value Value addition No. of value addition 3 3 Cheda, addition ventures promoted ventures supported Lelaitich sweet potato and pack house Establishment of Marketing No. of marketing of marketing infrastructure ventures/networks ventures/networks ventures/networks No. of marketing of the completed completed and pack house Sigor, Kipsonoi						stages,
Promotion of value Value addition No. of value addition addition ventures promoted ventures supported ventures supported ventures supported Lelaitich sweet potato and pack house Establishment of Marketing No. of marketing of the promotion of t						Chide Nema
Promotion of value Value addition ventures promoted ventures supported Value addition						certificate
addition ventures ventures promoted ventures supported Lelaitich sweet potato and pack house Establishment of Marketing No. of marketing of marketing infrastructure ventures/networks ventures/networks ventures/networks Lelaitich sweet potato and pack house Establishment of Kipsonoi						completed
sweet potato and pack house Establishment of Marketing No. of marketing of Marketing infrastructure ventures/networks ventures/networks ventures/networks Sigor, Kipsonoi	Promotion of value	Value addition	No. of value addition	3	3	Cheda,
Establishment of Marketing No. of marketing 6 2 Sigor, Kipsonoi	addition ventures	ventures promoted	ventures supported			Lelaitich
Establishment of Marketing No. of marketing 6 2 Sigor, marketing infrastructure ventures/networks ventures/networks Kipsonoi						sweet potato
Establishment of Marketing No. of marketing 6 2 Sigor, marketing infrastructure ventures/networks ventures/networks Kipsonoi						and pack
marketing infrastructure ventures/networks ventures/networks Kipsonoi						house
	Establishment of	Marketing	No. of marketing	6	2	Sigor,
promoted and promoted and milk outlets	marketing infrastructure	ventures/networks	ventures/networks			Kipsonoi
		promoted and	promoted and			milk outlets
supported supported		supported	supported			
Establishment of business Business training and No. of business 15 3	Establishment of business	Business training and	No. of business	15	3	
training and pilot projects	training and pilot projects	pilot projects	training undertaken			
established and pilot projects		established	and pilot projects			
established			established			

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	Key performance	Planned	Achieved	Remarks*
	Outputs	indicators	Targets	Targets	
Operationalization of	Enterprise revolving	No. of Enterprise	1	1	Committees
Enterprise Revolving	fund established and	revolving fund			running the
Fund	operationalized	established and			fund
		operationalized			approved
Provision of Credit	Credit facility	No. of beneficiaries	5,000	0	Processed
facility to financial and	provided to Financial	provided with credit			but funds
semi-institutions for on	and Semi-financial	facility			not
lending to SMEs, Groups	institutions				disbursed to
and Individuals					enterprise
					fund
					account

	Resource mobilization	No. of resource	2	0	Resource
Development of Resource mobilization proposals	proposals developed	mobilization			mobilization
		proposals developed			policy needs
moonization proposats					to be
					developed

2.2.4 Status of Projects of the Previous ADP

Performance of projects during the previous ADP

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

water tanks,			
Abattoirs			

2.2.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education	Budgeted	Actual Amount	Beneficiary	Remarks*
bursary, biashara fund etc.)	Amount (Ksh.)	paid (Ksh.)		
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	Delayed funding
			semi-formal institutions	

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	Allocated Budget FY
		FY 2021/22	2021/22
1.	General Administration, Planning and Support	272M	371M
	Services		
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	Programme Name: Planning Services										
Objective: To enhance service delivery											
Outcome: Improved service delivery											
Sub Programme	Key	Key	Planned	Achieved	Remarks*						
	Outputs	performance	Targets	Targets							
		indicators									
Preparation of County Plans	Improved	Number of plans	8	5							
	policy	(policies)									
	formulation,	formulated									
	coordination,										
	planning and										
	implementation										
	Public	Number of	5	5							
	participation	meetings held									
	meetings to										
	discuss plans										
	and policies										
	Mid-term	Reviewed CIDP	1	1							
	review of the										
	CIDP										
Statistical information	Baseline data	No. of statistical	1	0							
	established	abstracts									
		developed									

Programme Name: Budget preparation and Management									
Objective: To enhance allocation of financial resources									
Outcome: Enhanced equitable	resource alloca	ntion							
Sub Programme	Key	Key	Planned	Achieved	Remarks*				
	Outputs	performance	Targets	Targets					
		indicators							
Budget preparation and	Improved	Budget	4	4					
coordination	compliance	documents in							
		place							
Programme Name : Monitorin	ng Services	<u> </u>		1					
Objective: To track results									
Outcome: Improved evidence	based decision	making							

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

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

		Programi	Programme Name: Information Communication Technology (ICT) Services								
		Objective	Objective: To ensure effective and reliable communication								
		Outcome	Outcome: Improved communication and efficient service delivery								
Sub Programme Key Outcom		omes/	Key		Base	line	Planned	Achieved	Remarks		
	Outputs perform		performa	nce	(Cui	rent	Targets	Targets			
				indicator	s	Stat	us)				
Development	of	Efficient	and	Number	of	All	HQs	10 sites	0	No	new
County	ICT	effective	network	offices	with	offic	es, 3			installation	on
infrastructure		system		LAN insta	alled	sub				any	office
						coun	ty			because	ward

Executing policy on Business Continuity and Disaster recovery CT connectivity enhancement Communication Substitution Substitution				offices &			offices were not
Executing policy on Business Continuity and Disaster recovery ICT connectivity enhancement of Example of Disaster recovery ICT connectivity enhancement of Example of Disaster recovery				5 ward			handed over
On Business Continuity and Disaster recovery Reliable communication All completed sub-county and sub-county and ward offices, health facilities and VTCs are connected to county with installation of masts E-Government Past and efficient information government Information government Information Info				Offices			
On Business Continuity and Disaster recovery Reliable communication All completed sub-county and sub-county and ward offices, health facilities and VTCs are connected to county with installation of masts E-Government Past and efficient information government Information government Information Info		Executing policy	Completed and	0	1	0	Constrained by
Continuity and Disaster recovery Reliable communication and operational sub-county and ward offices, and VTCs are connected to county-wide installation of masts E-Government Services and information information government E-chnology to drive the rural economy Leveraging technology trive in echnology driven in echnology driven in cubations guiding youth in echnology driven in centres. All completed S0 MBPS At least 70MBPS; 11 clients connected in all connected in all connected in all connected in all connected or in all connected county offices, and vTCs are connected to MBPS at connected to health facilities and VTCs are connected to health facilities offices, and vTCs are connected to health facilities offi		on Business	-				_
Reliable All completed S0 MBPS At least 70MBPS; 11 clients connected communication sub-county and operational sub-county and operational marked offices health facilities network network through installation of masts make a ceess to County services and operational marked masts maked maked masts maked maked maked maked maked maked maked maked masts maked mak			_				
Reliable communication enhancement communication of masts and operational sub-county and operational and operational sub-county a		Ţ.					
enhancement communication sub-county and sub-co	ICT connectivity	•	All completed	50 MBPS	At least	70MBPS:	11 clients
Begin and begin and ward offices, health facilities offices, and VTCs are connected to county-wide installation of masts E-Government Services and information government information Leveraging Number of technology to drive the rural economy Successfully supporting and guiding youth in technology driven rechroology driven in county-wind incubations and VTCs are and 2 county offices offices, and vTCs are and 2 vTCs and county offices offices, and vTCs are and 2 vTCs and health facilities (5) Rairobi facilities health facilities fac	,		•				
Leveraging technology to operational guiding youth in technology driven Number of technology driven Successfully supporting and guiding youth in technology driven Number of techn			-				Commercia
Bealth facilities and VTCs are and varieties and VTCs are and varieties (5) VTCs and health facilities and health facilities and varieties and varietie			•	·		Connected	County offices
And VTCs are connected to MBPS at connected to MBPS at health facilities (5) Services Access to County automated information Processes Proce							_
E-Government Services and information processes and information of technology to drive the rural economy Leveraging technology to drive the rural guiding youth in technology driven length and guiding youth in technology driven length and county supporting and guiding youth in technology driven length and county supporting and guiding youth in technology driven length and county supporting and guiding youth in technology driven length and county supporting and guiding youth in technology driven length and county sinstead perational context and county supporting and guiding youth in technology driven length and county supporting and guiding youth in technology driven length and county supporting and context and thouse health facilities house health facilities health facilities house health facilities house house house house health facilities house health facilities house							
E-Government Services and information of processes and technology to drive the rural economy Leveraging technology to drive the rural economy Successfully supporting and guiding youth in technology driven levels and ethoolegy driven levels and ethoolegy driven levels and through installation of mew automated house initiated poleta automated automated automated automated automated automated automated automated automated automation was initiated/procured due to the payment of the implementation of Hospital Management Information System (HMIS) Leveraging to operational ICT drive the rural economy Successfully supporting and guiding youth in technology driven centres.							
Delta through installation of masts Delta House installation of masts							
E-Government Fast and efficient access to County services and information of masts E-Government Services and county services and information government processes Leveraging technology to drive the rural economy Successfully supporting and guiding youth in technology driven Centres Successfully supporting and guiding youth in technology driven Centres			-		racinties		
E-Government Fast and efficient access to County services and information processes Leveraging technology to drive the rural economy Successfully supporting and guiding youth in technology driven Services Servic							
E-Government Services Fast and efficient access to County services and information Fast and efficient access to County services and information Fast and efficient access to County automated county Services A Deveraging technology to drive the rural economy Successfully supporting and guiding youth in technology driven Fast and efficient Number of 5 2 10 0 No new automation was initiated/procured due to the payment of the implementation of Hospital Management Information System (HMIS) Leveraging to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by budget allocated and HQs Limited by budget allocated and HQs Successfully centres.				House			
E-Government Services Fast and efficient access to County automated services and information government processes							
Services and services and information government processes Leveraging technology to drive the rural economy Successfully supporting and guiding youth in technology driven automated county initiated/procured due to the payment of the implementation of Hospital Management Information System (HMIS) Leveraging to operational ICT Centres Successfully Number of 0 5 sub 0 Limited by the budget allocated by counties and HQs automation was initiated/procured due to the payment of the implementation of Hospital Management Information System (HMIS) Leveraging to operational ICT Centres Successfully Number of 0 5 sub 0 Limited by budget allocated by budget allocated	T. C.	T 1 CC" 1			2	0	NT.
services and information government processes processes label information government processes label government processes label government processes label government processes label government				5	2	0	
information government processes due to the payment of the implementation of Hospital Management Information System (HMIS) Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and guiding youth in technology driven centres.	Services						
processes payment of the implementation of Hospital Management Information System (HMIS) Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and guiding youth in technology driven centres.			•				_
implementation of Hospital Management Information System (HMIS) Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and guiding youth in technology driven centres.		information					
Successfully Number of controls and guiding youth in technology driven centres. Description of the properation of the proper			processes				
Management Information System (HMIS) Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in technology driven centres.							_
Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in technology driven centres.							_
Leveraging Number of 2 10 0 Limited by the technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in technology driven centres.							
Leveraging to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in technology driven centres.							
technology to operational ICT drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in incubations technology driven centres.							
drive the rural economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in incubations technology driven centres.				2	10	0	-
economy Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in incubations technology driven centres.		technology to	operational ICT				budget allocated
Successfully Number of 0 5 sub 0 Limited by supporting and operational guiding youth in technology driven centres.		drive the rural	Centres				
supporting and operational counties guiding youth in incubations technology driven centres.		economy					
guiding youth in incubations and HQs technology driven centres.		Successfully	Number of	0	5 sub	0	Limited by
technology driven centres.		supporting and	operational		counties		budget allocated
		guiding youth in	incubations		and HQs		
business		technology driven	centres.				
		business					

2.4.4 Status of Projects of the Previous ADP

Objective/ Purpose	Output	Performance Indicators	Status (based on the	Planned Cost	Actual Cost	Sourc e of funds
			mulcators)	(KSII.)	(KSII.)	Tulius
To increase	Increased own	No of revenue	Ongoing	6M	5.7M	CGB
own source	source	streams automated				
revenues	revenues					
collected	collected					
To improve	Improved	Number of sites	Completed -	3M	2,6300,00	CGB
communicatio	communicatio	connected with	Payment		0	
n and sharing	n and sharing	internet	pending			
of information	of information					
across						
departments						
To improve	Improved	Number of	Implementatio	1,728,40	1,728,400	CGB
management	management	automated	n complete –	0		
of health	of health	processes/procedur	Procured in			
facilities	facilities and	es	the FY			
	faster and		2019/20 but			
	efficient		part of			
	information		payment paid			
	sharing		in the FY			
			2021/22			
Objective/	Output	Performance	Status (based	Planned	Actual	Sourc
Purnose		Indicators	on the	Cost	Cost	e of
T til pose			indicators)	(Kshs.)	(Kshs.)	funds
To improve	Staff capacity	Number of staff	150 staff	10M	9.8M	CGB
financial	built	trained	members were			
management			trained			
To increase	IFMIS	Number of	Complete	5M	4.9M	CGB
efficiency	installed and	departments with				
	personnel	decentralized				
	trained	IFMIS operations				
	Purpose To increase own source revenues collected To improve communication n and sharing of information across departments To improve management of health facilities Objective/ Purpose To improve financial management To increase	Purpose To increase source revenues collected communicatio n and sharing of information across departments To improve Improved communicatio n and sharing of information across departments To improve Improved management of health facilities facilities and faster and efficient information sharing Objective/ Output Purpose To improve Staff capacity financial built management To increase efficiency installed and personnel	To increase own source revenues collected land sharing of information across departments land efficient information sharing land efficient land efficient information sharing land land land land land land land land	To increase own source revenues collected revenues collected rollected with payment pending rollected rollected with pending rollected rollected with pending rollected rollecte	Purpose Indicators	Purpose Indicators on the indicators (Ksh.) To increase own source revenues collected Improved communication and sharing of information across departments To improve management of health facilities and faster and efficient information sharing Objective/ Purpose Indicators No of revenue streams automated streams automated revenues collected Number of sites conpeted — Payment paid automated on competer — O Procured in the FY 2019/20 but part of payment paid in the FY 2021/22 Objective/ Purpose Improve Improved management of health facilities and faster and efficient information sharing To improve Information sharing automated on the information sharing To improve Information sharing automated on the payment paid in the FY 2021/22 Objective/ Purpose Implementatio automated on complete — O Procured in the FY 2021/22 Objective/ Purpose Staff capacity Number of staff members were trained Number of Complete SM 4.9M 4.9M

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	Actual spent	Remarks
		2020/2021		
Operations and Maintena				
	Use of Goods and	8,036,390	7,665,391	93% Absorption
	Services			
Other Recurrent			•	
Policy, Planning and	Bursaries and Support	91,916,277	91,916,277	100% Absorption
General Administrative	Services			
services	Revolving Fund	0	0	50% Absorption
	Other transfers (Support	31,257,347	26,467,437	85% Absorption
	to polytechnic)			others remained as
				Pending Bill
Development	I	l		-
Early Childhood	Construction of ECD		79,332,157	99% Absorption,
Development and	Classrooms	90,000,092		payments and
Education		80,099,983		commitments which
				became Pending Bills
	Furniture in ECD			84% Absorption
		4,780,454	4,000,000	
	Teaching/ Learning	1,500,000	1,238,140	83% Absorption as
	Materials			commitments being
				Pending Bills
	Ancillary Education	15,000,000	13,914,970	93% Absorption as
	Support			commitments being
				Pending Bills
	Feeding Programme	35,000,000	34,523,559	99% Absorption
Technical Vocational	Infrastructure	-	-	Budget Reallocated
Educational and	Development and			
Training	Expansion			
G (T)		267 500 151	224.071.505	000/ 11
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/	Key performance	Planned	Achieved	Remarks*
	Outputs	indicators	Targets	Targets	
Sub Programme1.	Policies developed	Number of Policies	2	1	Reviewed and
Mobilization and	and operationalized	Developed			repealed Support for
awareness					the needy Act
	Personnel and	Number of personnel	1300	0	Covid Restrictions
	stakeholders trained	trained			
Sub Programme 2:	Needy children	No. of needy children	4924	927	Partial Scholarship
Support for needy	supported	supported			was not disbursed
children					due to Covid 19
					Pandemic
Sub Programme 3:	Support for Students	Number of	2774	0	Funds were re-
Revolving Fund	in Tertiary	beneficiaries			allocated
	Institutions				
Sub Programme 4	Enhanced Access to	Number of VTC	3,373	4,620	Exceeded target
National Government	Vocational Training	Trainees receiving			
Capitation	Skills	SVTCSG Tuition			
		Support			

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: Te	Programme: Technical Vocational Educational and Training							
Objective: Provi	de Quality skille	d training and increased access	to V	TC services				
Outcome: Increa	ased Enrolment	and skilled labour						
Sub	Key	Key performance indicators		Planned	Achieved	Remarks*		
Programme	Outcomes/			Targets	Targets			
	Outputs							
Sub	Infrastructure	No.	of	33	0	Lack of Budgetary		
Programme 2:	Development	workshops/dormitories/toilets				Funding		
Infrastructure	and	constructed				-		
Development	Expansion in							

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

2.3.3 Status of Capital Projects of the Previous ADP

Performance of Capital Projects during the Previous ADP Period

Education and V	cation and Vocational Training						
Project Name/	Objective/	Output	Performance	Status	Planned	Actual	Source
Location	Purpose		Indicators	(based on	Cost (Ksh.)	Cost (Ksh.)	of
Location	1 ur pose			the			funds
				indicators)			
ECDE	Provide	ECDE	No of ECDs	4 CDE	80,099,983	79,332,157	CGoB
infrastructural	Quality	classrooms	constructed	centres			
development	Education and	constructed		completed			
	increased						
	access to						
	ECDE services						
Furniture in	Provide	ECDE	Number of	No ECD	4,780,454	4,000,000	CGoB
ECDE	Quality	Centres fully	ECDE Centres	centres were			
	Education and	furnished	fully furnished	furnished			
	increased						
	access to						
	ECDE services						

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

D 1	<u> </u>	DI : 16	4.0						
Programme 1:	Programme 1: Administration, Planning and Support Services								
Objective: To f	facilitate effecti	ve and efficient servic	e delivery						
Outcome: Effic	cient service del	livery							
Sub	Key Outputs	Key Performance	Baseline (Current	Planned Targets	Budget (Kshs.)				
Programme		indicators	Status)						
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: G	ender, Children S	Services and Social P	rotection				
		lards and reduce po					
		rds and reduced pov		the Count	y		
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:	Programme 3: Culture and Library Services							
Objective: To in	Objective: To inculcate an informed, enlightened and culturally rich community							
Outcome: Infor	Outcome: Informed enlightened and culturally rich community							
Sub	b Key Outputs Key Performance Baseline Planned achieved Budget (Kshs.)							
Programme								

Cultural	An integrated	Number of cultural	3	3	0	8M	Insufficient
Development	and cohesive	events undertaken					funds
	society						

2.5.4 Status of Projects of the Previous ADP

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

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

2.6.3Summary 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 Nam	Programme Name P1- Administration, planning and support services									
Objective: To es	tablish a fully function	onal health system at	all levels							
Outcome: Strengthened administration, management and coordination										
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*				
Programme	Outputs	indicators		Targets	Targets					
S.P.1.1:	Improved health	No. of Health	142	152	151	Additional				
Administrative	standards and	facilities providing				facilities are				
services	quality of health	efficient and				complete				
	care.	effective health				awaiting				
		services				commissioning				
		No. of	142	152	151	All facilities				
		coordination				supervised				
		supervision visit				•				
		made								
		N 6 1:1								
		No. of vehicles	1	2	1	Funded under				
		purchased for				THS/WB				
		support				Project and Donation by				
		supervision				Donation by MOH				
						MOH				
		No. of	2	5	0	Budgetary				
		motorcycles				constraints. We				
		purchased for Sub				received 2 from				
		county				National				
						Government				

		indicator				
Programme		Performance		targets	Targets	
Sub	ed accessibility to qu Key outputs	Key	Baseline	Planned	Achieved	Remarks
all levels		f accessible quality h	nealth services	and establish a	fully functional	health system at
Programme Nam	e P2-Curative Service	ces				
	insurance					Administration.
1	accident and life					department of
İ	group personal		-			to the
	Provision of medical insurance,	Amount of funds allocated	230,000,00	253,000,00	0	The function was transferred
	delivery					
S.P.1.4: Health care financing	Uninterrupted health care	Amount of funds allocated	198,000,00	206,748,000		Budgetary constraints.
Health services	delivery	and deployed				
S.P.1.3: Human resources for	Quality skilled health service	Number of Skilled personnel hired	1164	1364	1	Budgetary constraints
CD12. II		(AWPs, EPRs etc.)	1164	1264	1	P. L. d
		sanitation, policies, plans				
		Health and				The policies are under review
		Health, environmental				Pandemic.
		implemented bills,				Covid-19
development	delivery	completed and				constraints and
S.P.1.2: Policy	Efficient services	Number of	3	3	0	Budgetary
						first
						be completed
						by Public Service was to
		conducted				exercise done
		needs assessment				rationalization
		No. of training	1	1	0	Staff

S.P.2.1: County	Improved quality	No. of surgical	3	1	1	Target achieved
health services	and efficient	and medical				Tanget acme ved
	health care	services delivery				
	services	sites				
	ser vices	Sicos				
		No. of specialized	2	2	2	ICU still not
		health services				operational
		(MRI, CT SCAN.				fully
		Ophthalmology,				
		ICU)				
		N	1.40	1.50	151	G. 60° 11
		No. of health	142	152	151	Staffing to all
		facilities supplied				facilities was
		with				not adequate to
		pharmaceuticals				fully
		and Non				operationalize
		pharmaceutical				the additional
		including Linen				facilities
		No. Hospital	1	2	1	Psychiatrists
		providing mental				still in training,
		health services				expected in
						2024.
S.P.2.2:County	Identified health	Research Report	2	1	1	Household
health research	need					survey done in
and innovation						Sotik in
						collaboration
						with Dig Dip
S.P.2.3:Health	Improved	% increase in	90%	94%	90%	Affected by new
information	reporting,	health facilities				facilities
systems	Monitoring and	providing timely				performance,
management	Evaluation system	reports using				new HMIS
	j	DHIS				system was
						implemented
						with inadequate
						report
						generation.
						<i>G</i>

Programme 3- Preventive and promotive services

Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction

Outcome: Improv	ved Primary Health	Care (PHC) system				
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	indicators		Targets	Targets	
S.P.3.1:Commun ity 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	No. of water and	15	15	10	Budgetary
	and water quality	food samples				constraints
		collected for				
		laboratory analysis				
		NI. C	7	-	0	<i>E</i>
		No. of water	7	5	0	5 water springs
		springs inspected				inspected.
		and protected				There is need
						for review of the
						indicator
	Improved hygiene	No. of public	27 schools	50 schools	61	Target met
	and sanitation at	primary schools				
	schools and	and households				
	households	using potable	50 villages	50 villages	110	
		water				
	Reduced	No. of villagers	50	61	110	Target met
	sanitation related	declared Open	30	01	110	rarget met
	diseases.	defecation free				
	discuses.	zones				
		Zones				
S.P.3.4:Nutrition	Reduced under	% reduction of	36%	36%	22%	From KDHS
Services	five children who	under five children				2022 survey
	are stunted	who are stunted				
	Reduced under	% of reduction of	12%	12%	22%	
	five children who	children under five				KD110 2022
	are underweight	who are				KDHS 2022
		underweight				
Programmo Nam	e P4- Reproductive l	agith carvious				
1 Togramme Ham	te 1 4- Reproductive i	icardii sei vices				
Objective: To enl	nance access to repro	ductive health service	es			
Outcome: Enha	nced reproductive he	ealth services				
Sub	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	indicators		Targets	Targets	
S.P.4.1:Family	Increased	Percentage	51%	55%	53.9	Targets not
planning	utilization of	increase of family				achieved due to
services	family planning	planning use by				stock outs of FP
		women of				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	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	101/100000	Target achieved
services	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	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks*
Programme	Outputs	indicators		Targets	Targets	
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	Improved	No. of newly	0	1	1	Target met
and other	diagnostic and	acquired assorted				
Equipment	treatment services	medical				
		equipment				
SP 5.3 Referral	Reduced waiting	No. of New	2	3	2	Budget
Services	time for response	Ambulances				constraints
		purchased and				
		operationalized				

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 emergenc y referral services	Full efficient vehicles	No. of ambulance	Completed	22,000,00	20, 500 ,00	CGOB/T HS/ 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 ,00 0 Fy2021/ 22 allocati on =200M	167 ,00 0,0 00	CGOB/N ational Govt/Par tnership/ KDSP

Kerongoro Dispensary	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of constructio n	Did not commenc e	4,000,0 00	0	CGOB
Sumoni Dispensary	To increase access to primary healthcare services	Complete and functional dispensary	Stage of constructio	Did not commenc e	4,000,0 00	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 commenc e	50,000, 000	0	National Govern ment
Irwaga Health Centre Construction of Wards	To increase access to inpatient and maternal healthcare services	Solar powered water heaters	Phase of construction	Did not commenc e	50,000, 000	0	National Govern ment

Silibwet Dispensary Construction of Outpatient department	To increase access to primary healthcare services	Solar powered KEPI fridges	Stage of constructio	Did not commenc e	5,000,0 00	0	National Govern ment
Koiwa Health Centre Construction of Modern Maternity	To increase access to inpatient and maternal healthcare services	Solar powered water heaters	Phase of Constructio n	Did not commence	50,000,0	0	National Governme nt
Besiobei	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Cheibei	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Nyatembe	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Sumoni	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB

Morit	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Kaplong	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Kaplele	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Kipkoi	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Kaboisio	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Kerongoro	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	0	CGOB
Toronik	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Did not commence	4,000,00	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	33,600,0 00	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	Constructi on ongoing at 85%	2,329,84 5	2,329 ,845	CGOB
Completion of Kapkesosio maternity	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Constructi on ongoing at 85%	2,685,80 8	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	Constructi on ongoing at 85%	3,150,00 0.0	0	CGOB
Completion of Kiplabotwo maternity	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Constructi on ongoing at 95%	4,100,00 0	0	CGOB

Completion of Tirgaga dispensary	To increase access to inpatient and maternal healthcare services	Complete and functional dispensary	Stage of construction	Constructi on ongoing at 95%	2,600,00	0	CGOB
Completion of Umoja dispensary	To increase access to primary healthcare services	Complete and functional dispensary	Stage of construction	Constructi on ongoing at 85%	2,685,80 8	0	CGOB
Completion of Segutiet maternity	To increase access to primary healthcare services	Complete and functional dispensary		Did not commence	2,558,05 6.5	0	CGOB
TOTAL					482,709,51 7.50		

2.6.5 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

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

User fees forgone	16,713,356	6,200,050	County	Health	Operation and maintenance
			facilities		

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

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.)-	1400000	1331000	69000
executive			
Domestic Travel and Subs To capacity build and attend	1500000	1497600	2400
institutional meetings/trainings for urban planners, development			
control, solid management workshops and trainings			
Publishing and Printing Services -magazines and fliers	250000	112800	137200
Subscriptions to Newspapers, Magazines and Periodicals -	20000	0	20000
Executive			
Advertising, Awareness & Publicity Campaigns-on waste	200000	100000	100000
management			
Other Operating expenses- Community Participation on urban	1100000	1100000	0
planning issues, town committee, market stakeholders etc.			
Catering Services (receptions), Accommodation, Gifts, Food	550000	150000	400000
and Drinks -Market stakeholder meetings			
Boards, Committees, Conferences and Seminars -Urban and	4400000	3732600	667400
town committees			
Gas Expenses	55000	0	55000
Purchase of Uniforms and Clothing-Staff including protective	200000	0	200000
clothing for casual workers			
Training expenses	2600000	2481450	118550
Daily Subsistence Allowance -lunch allowances for field	500000	303200	196800
operations			
General Office Supplies (papers, pencils, forms, small office	200000	60000	140000
equipment etc.)			
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	2500000	297400	2202600
and tractors allocated for solid waste collection and other			
department vehicles			
Fuel- Motor Vehicles for survey, garbage trucks and tractors	3000000	2907403.35	92596.65
transporting garbage on a daily basis from all urban centers and			

2700860 8688660 22093440 194400 9078000 4172000 258000 4204160 40000000	1400000 2542100 0 0 0 350000 33600 210000 593600	1300860 6146560 22093440 194400 9078000 3822000 224400 3994160 39406400
8688660 22093440 194400 9078000 4172000 258000	2542100 0 0 0 350000 33600	6146560 22093440 194400 9078000 3822000 224400
8688660 22093440 194400 9078000	2542100 0 0 0 350000	6146560 22093440 194400 9078000
8688660 22093440 194400	2542100 0 0	6146560 22093440 194400
8688660 22093440	2542100	6146560 22093440
8688660	2542100	6146560
2700860	1400000	1300860
2700860	1400000	1300860
	11-72100	
5987800	1142100	4845700
2000000	0	2000000
400000	0	400000
1000000	0	1000000
150000	0	150000
150000		150000
300000	200000	100000
212800	200000	12800
200000	100000	100000
1200000	274400	925600
125000	100000	25000
150000	106900	43100
20000	100000	3,200
		89200
		14067043
2000000	15304503 65	4695496.35
2000000	15304503.65	4695496.35
		9371546.65
		1000000
		3000000
400000	0	400000
	3000000 1000000 23495000 20000000 20000000 43495000 250000 1200000 1200000	3000000 0 1000000 0 23495000 14123453.35 20000000 15304503.65 20000000 15304503.65 43495000 29427957 250000 160800 15000 106900 125000 100000 200000 274400 200000 100000 212800 200000

Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700000	0	700000
Executive and Board Members			
Domestic Travel and SubsOthers- Municipality Board	200000	0	200000
members and Municipality staff to meetings and capacity			
building trainings			
Publishing and Printing Services	100000	0	100000
Subscriptions to Newspapers, Magazines and Periodicals	20000	0	20000
Advertising, Awareness & Publicity Campaigns for	300000	150000	150000
Municipality activities			
Other Operating expenses- Community Participation on Urban	500000	78000	422000
support projects by the world bank under the KUSP programme			
Catering Services (receptions), Accommodation, Gifts, Food	400000	100000	300000
and Drinks -hosting KUSP assessment and inspection of works			
Boards, Committees, Conferences and Seminars-Board	800000	500000	300000
members and staff with partners and related agencies			
Gas Expenses-office	30000	0	30000
Daily Subsistence Allowance -Board members and municipal	500000	0	500000
staff and municipal stakeholders, business community,			
Municipal neighborhoods associations			
General Office Supplies (papers, pencils, forms, small office	500000	384000	116000
equipment etc.)			
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: Admi	Programme 1: Administration, Planning and Support Services							
Objective: To devel	lop a framework for in	mproved land planning, c	entralized land	d information and	Sustainable			
Development								
Outcome: Improved	institutional, policy, lega	al and regulatory framework	k for sustainab	le and best land use p	practices			
Sub Programme	Key	Key performance	Planned	Achieved Targets	Remarks			
	Outputs	indicators	Targets					
SP 1.1	Policies, plans and	Number of Policies, plans	5	0	Budget			
Administration	strategy formulated	and strategies formulated			constraint			
Services		and in place for use			s			
Programme 2: Land	Surveying and Mapping	<u> </u>						
Objective: To ensure	e effective land use							
Outcome: Efficient u	tilization of land and lar	nd resources						
Sub Programme	Key	Key performance	Planned	Achieved Targets	Remarks			
	Outputs	indicators	Targets					
SP 2.1 Land	Land banks	Number of lands acquired	110	71	Budget			
Acquisition					constraint			
					s			
SP 2.2 Survey and	Surveyed and	Number of Surveyed and	1500 parcels	210	Budget			
beaconing PI land	beaconed PI land	beaconed PI land			constraint			
					s			
SP 2.3 Processing of	Security of tenure	Number of titles acquired	200 parcels	10	Budget			
ownership			of land		constraint			
documents			purchased		s			

	T	Т	1 CCD		ı
			by CGB		
			since 2012		
SP 2.4 GIS	Digitized land records	Number of Digitized	60	100	Budget
		records			constraint
					s
Programme 3: Physi	ical/ Spatial Developmen	t Planning			
Objective: To ensure	e effective land use and la	and use management			
Outcome: Efficient u	ıtilization of land and laı	nd resource and orderly dev	velopment		
Sub Programme	Key	Key performance	Planned	Achieved Targets	Remarks
	Outputs	indicators	Targets		
SP 3.1 Physical	Physical Plans	Approved Physical Plans	5	0	Budget
Development Plans					constraint
for market centres					S
SP 3.2 Physical	Advisory Plan	Adopted Advisory Plans	15	2	Budget
Advisory Plans for	7 Ki visor y 1 iun	7 dopted 7 dvisor y 1 iuns	13	2	constraint
Public Institutions					
	A	A	200	150	S
SP 3.3 Development	Approval and	Approval and compliance	200	150	Budget
Control	compliance of	of Developments			constraint
	Developments				S
Programme 4: Valua	ation of properties				
Objective: To ensure	e effective land use and p	properties			
Outcome: Efficient u	ıtilization of land and laı	nd resources			
Sub Programme	Key	Key performance	Planned	Achieved Targets	Remarks
	Outputs	indicators	Targets		
SP 4.1 Valuation of	Valuation reports	Number of parcels valued	100	71	Budget
lands to be acquired	_	_			constraint
•					S
SP 4.2 Valuation of	Valuation reports	Number of properties	50	0	Budget
public properties	variation reports	valued	50		constraint
public properties		varued			
					S
Programme 5: Hous	ing Development				
ē.	9 2	using stock and estate main	tenance		
	housing for county staff	_			
Sub Programme	Key	Key performance	Planned	Achieved Targets	Remarks
Sab i rogramme	Outputs	indicators	Targets	remeved rargets	Remarks
	Outputs	mulcators	Targets		

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

Programme 6: Urban Development

Objective: Promote efficient management of urban infrastructure and management

Outcome: Effective and efficient urban facilities for all

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

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	Key performance	Planned	Achieved Targets	Remarks	
	Outputs	indicators	Targets			
SP 7.1 Improvement	Improved connectivity	No. of KM of Roads	5kM	0.2Km	Budget	
of access roads to	in the Municipality	improved to bitumen			constraint	
bitumen standard		standards			s	
SP 7.2 improvement	Improved market	No of modern stalls	50	10	Budget	
of market	Infrastructure	constructed			constraint	
					S	

2.7.5 Status of Projects of Previous ADP

Performance of Projects during the Previous ADP Period

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

Regavet ECD Furchase of Acquisition of land for proposed Cheboror Dispensary	proposed			documents for				
Iand for proposed Dispensary Utility Utili	Kagawet ECD			ECDE				
Dispensary Dis	Purchase of	Acquisition of	Land banking	Land and	Paid	680,000	600,000	CGOB
Cheboror Dispensary Purchase of land for proposed land for land for tea Buying Centre Purchase of land for Torproposed tea Buying Centre Purchase of land for tea Buying centre Purchase of land for tea Buying centre T Purchase of land for ECDE for public utility Dispensary Land and proposed tea Buying centre Purchase of land for ECDE for public utility Purchase of land for ECDE for public ownership documents for tea buying centre Purchase of land for ECDE for public utility Purchase of Acquisition of Land banking land and land for ECDE for public utility Purchase of land for ECDE for public ownership documents for ECDE land and land for ECDE for public utility Purchase of land for ECDE for public ownership documents for ECDE for public utility Purchase of land for ECDE for public ownership documents for ECDE land and land for ECDE for public ownership documents for ECDE within the land and land for ECDE for public ownership documents for ECDE land and land for ECDE for public ownership documents for water tank Purchase of Acquisition of Land banking land and land for ECDE for public ownership documents for water tank Purchase of land for ECDE for public ownership documents for water tank Purchase of land for ECDE for public ownership documents for land for ECDE for public ownership documents for land for ECDE for public ownership documents for water tank Purchase of land for ECDE for public ownership documents for land for E	land for	land for	for public	ownership				
Dispensary Purchase of Acquisition of land banking for public utility Purchase of Acquisition of land banking land and proposed Imenuet ECD Imenuet EC	proposed	Dispensary	utility	documents for				
Purchase of Acquisition of Land banking documents for proposed land for Tea buying centre T Purchase of land for ECDE for public utility	Cheboror			Dispensary				
land for land for ECDE proposed limenuet ECD Purchase of Acquisition of land for Tea buying centre buying centre buying centre land for land for tea buying centre buying centre buying centre land for land for tea buying centre buying centre buying centre land for land for tea buying centre buying centre buying centre land for land for tea buying centre buying centre buying centre land for proposed tea buying centre buying centre buying centre land for proposed tea buying centre land for proposed tea buying centre land for proposed tea buying centre land for proposed buying centre land for proposed land for land for ECDE for public ownership documents for tea buying centre land for land for ECDE buttlity documents for land for ECDE buttlity documents for eCDE buttlity documents for land for ECDE buttlity documents for land for ECDE buttlity documents for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for land for ECDE buttlity documents for water tank land for land for ECDE buttlity documents for land for ECDE buttlity documents for land for ECDE buttlity documents for ECD buttlity documents for land for ECDE buttlity documents for land land for land for ECDE buttlity documents for land land for land for ECDE buttlity documents for land land for land land for land land for land land land land land land land land	Dispensary							
Description of Imenuet ECD	Purchase of	Acquisition of	Land banking	Land and	Paid	800,000	700,000	CGOB
Purchase of Acquisition of Land banking ownership of Land for Tea buying centre Utility Centre Utility Centre CEDE Centre Utility Centre	land for	land for ECDE	for public	ownership				
Purchase of Acquisition of land banking buying centre buying centre and buying centre buying centre buying centre are for public ownership documents for land for tea buying centre buyi	proposed		utility	documents for				
land for land for Tea buying centre buying c	Imenuet ECD			ECDE				
proposed buying centre	Purchase of	Acquisition of	Land banking	Land and	Paid	450,000	450,000	CGOB
ECDE for Tea Buying Centre Tea	land for	land for Tea	for public	ownership				
Buying Centre T Purchase of Acquisition of land for tea buying centre Buying Centre Purchase of Acquisition of land for tea buying centre Buying Centre Purchase of Acquisition of land banking centre Purchase of I Acquisition of land for ECDE for public utility Purchase of I Acquisition of land for ECDE for public utility Purchase of I Acquisition of land for ECDE for public utility Purchase of I Acquisition of land banking land and land for land for ECDE for public utility Purchase of I Acquisition of land banking land and land land ownership documents for water tank Purchase of Acquisition of land banking land and land land land land land land	proposed	buying centre	utility	documents for				
T Purchase of land for tea buying centre buy	ECDE for Tea			Tea buying				
land for land for tea buying centre Buying Centre Purchase of Acquisition of land for ECDE Purchase of Acquisition of land for ECDE Purchase of Acquisition of Land banking documents for ECDE Purchase of Acquisition of Land banking documents for ECDE Purchase of Acquisition of Land banking land and for land for ECDE Purchase of Acquisition of Land banking documents for water tank Purchase of Acquisition of Land banking documents for water tank Purchase of Acquisition of Land banking land and Paid Purchase of Acquisition of Land banking documents for water tank Purchase of Acquisition of Land banking land and Paid For public ownership documents for water tank Land and Paid 1,300,000 1,250,000 CGOB CGOB CGOB Acquisition of Land banking documents for ECDE For public ownership documents for ECDE Land banking land and Paid 1,300,000 1,250,000 CGOB Acquisition of Land banking documents for ECDE Land banking land and Paid 1,300,000 1,250,000 CGOB Acquisition of land for ECDE Land banking land and land land land land land land	Buying Centre			centre				
proposed tea Buying Centre Buying Centre Purchase of Acquisition of Land banking that for proposed Kaboisyo ECD Purchase of Iand for ECDE for public utility documents for proposed for Kyogong water tank Purchase of Iand for ECDE for public utility documents for water tank Purchase of Acquisition of Land banking Land and Paid 960,000 CGOB CGOB Acquisition of Land banking Land and Paid 960,000 CGOB Iand for proposed for Kyogong water tank Purchase of Iand for ECDE for public utility documents for water tank ECD Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB Iand for proposed Kimindilil ECD Purchase of Iand for ECDE for public utility documents for ECDE For public documents for ECDE for public utility documents for ECD ECD Purchase of Iand for ECDE for public utility documents for ECD ECD Purchase of Iand for ECDE for public utility documents for ECD ECD Purchase of Iand for ECDE for public utility documents for Iand banking Iand and Iand Iand Iand Iand Iand Iand	T Purchase of	Acquisition of	Land banking	Land and	Paid	410,000	450,000	CGOB
Buying Centre Purchase of Acquisition of Land banking roposed Kaboisyo ECD Purchase of land for ECDE Purchase of Acquisition of land banking land and locuments for water tank Purchase of land for ECDE Purchase of Acquisition of land banking land and locuments for water tank Purchase of land for ECDE For public ownership documents for land for ECDE For public ownership land for ECDE For public ownership locuments for land for ECDE For public locuments for locuments for land for ECDE For public locuments for locuments fo	land for	land for tea	for public	ownership				
Purchase of Acquisition of land for ECDE for public utility documents for Kyogong water tank Purchase of Acquisition of land for ECDE for public utility documents for Kyogong water tank Purchase of Acquisition of land banking land and for land for ECDE for public utility documents for water tank Purchase of Acquisition of land banking land and paid ownership documents for water tank Purchase of Acquisition of land for ECDE for public utility documents for land for land for ECDE for public utility documents for land for ECDE for public utility documents for land for ECDE with land and land land land for land land land land land land land land	proposed tea	buying centre	utility	documents for				
Purchase of Acquisition of land for ECDE for public utility documents for ECDE Purchase of land for ECDE for public utility documents for ECDE Purchase of land for ECDE for public utility documents for Kyogong water tank Purchase of Acquisition of land for ECDE for public utility documents for Water tank Purchase of Acquisition of land for ECDE for public utility documents for Water tank Purchase of Acquisition of land for ECDE for public utility documents for ECDE Purchase of Acquisition of land for ECDE for public utility documents for ECD willity documents for land land land land land land land land	Buying Centre			tea buying				
land for proposed Kaboisyo ECD Purchase of land for ECDE for public utility Purchase of land for ECDE for public utility Purchase of Acquisition of land banking documents for kyogong water tank Purchase of land for ECDE for public utility Purchase of land for ECDE for public utility Purchase of Acquisition of land banking land and for land for ECDE for public utility Purchase of land for ECDE for public utility Purchase of land for ECDE for public utility Purchase of land for ECDE for public utility Rimindilil ECD Purchase of land for ECDE for public utility Rimindilil ECD Purchase of land for ECDE for public utility Rimindilil ECD Purchase of land for ECDE for public ownership documents for land land land land land land land land				centre				
proposed Kaboisyo ECD Purchase of Acquisition of Land banking ownership documents for Kyogong water tank Purchase of I Acquisition of Land banking ownership documents for Kyogong water tank Purchase of I Acquisition of I Land banking I Land and Paid I I I I I I I I I I I I I I I I I I I	Purchase of	Acquisition of	Land banking	Land and	Paid	960,000	860,000	CGOB
Raboisyo ECD Purchase of Acquisition of Land banking Comproposed for Kyogong water tank Purchase of Acquisition of Land banking documents for water tank Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB land for land for ECDE for public ownership documents for proposed Kimindilil ECD Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB land for land for ECDE for public ownership documents for ECD Purchase of Acquisition of Land banking Land and Paid 1,250,000 1,200,000 CGOB land for land for ECDE for public ownership documents for land for ECDE for public ownership documents for land for ECDE documents for land for land for ECDE for public ownership documents for dispensary	land for	land for ECDE	for public	ownership				
Purchase of Acquisition of land for ECDE for public ownership documents for Kyogong water tank Purchase of land for ECDE for public ownership documents for water tank Purchase of land for ECDE for public ownership documents for land for ECDE for public ownership documents for ECDE Purchase of land for ECDE for public ownership land for land for public land for land for land for land for land for public land land for land for land for public land land land land land land land land	proposed		utility	documents for				
land for land for ECDE for public documents for Kyogong water tank Purchase of Acquisition of land for ECDE for public ownership documents for land for ECDE for public ownership documents for land for ECDE for public land for ECDE for public ownership land for ECDE for public land for ECDE for public land for ECDE land land for land for ECDE for public land and land land land for land for land for ECDE for public ownership land for land for ECDE for public land land for land for land land land land land land land land	Kaboisyo ECD			ECDE				
proposed for Kyogong water tank Purchase of Acquisition of land for ECDE for public willity documents for water tank ECD Purchase of Acquisition of Land banking documents for proposed Kimindilil ECD Purchase of Acquisition of land for ECDE for public willity documents for land for land for ECDE for public ownership documents for land for land for ECDE for public ownership documents for land for documents for dispensary Value Purchase of	Acquisition of	Land banking	Land and	Paid	960,000		CGOB	
Kyogong water tank Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB land for land for ECDE for public utility documents for Kimindilil ECD Purchase of Acquisition of Land banking Land and Paid 1,250,000 CGOB land for land for ECDE for public ownership documents for land for ECDE for public ownership documents for land for ECDE for public ownership documents for dispensary	land for	land for ECDE	for public	ownership				
Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB land for land for ECDE for public ownership documents for Kimindilil ECD	proposed for		utility	documents for				
Purchase of Acquisition of Land banking Land and Paid 1,300,000 1,250,000 CGOB land for land for ECDE for public ownership documents for ECD ECD Purchase of Acquisition of Land banking Land and Paid 1,250,000 1,200,000 CGOB land for land for ECDE for public ownership proposed tility documents for land for ECDE for public ownership documents for dispensary	Kyogong water			water tank				
land for land for ECDE for public ownership documents for ECD ECD Purchase of Acquisition of land for ECDE for public ownership documents for land for ECDE for public ownership proposed Kware dispensary	tank							
proposed Kimindilil ECD Purchase of Acquisition of Land banking Land and Paid land for land for ECDE for public ownership proposed Kware utility documents for documents for dispensary documents for documents for dispensary	Purchase of	Acquisition of	Land banking	Land and	Paid	1,300,000	1,250,000	CGOB
Kimindilil ECD Purchase of Acquisition of Land banking Land and Paid land for land for ECDE for public ownership proposed Kware ECD 1,250,000 1,200,000 CGOB documents for dispensary	land for	land for ECDE	for public	ownership				
Purchase of Acquisition of Land banking Land and Paid 1,250,000 1,200,000 CGOB land for land for ECDE for public ownership proposed Kware dispensary	proposed		utility	documents for				
Purchase of Acquisition of Land banking Land and Paid 1,250,000 1,200,000 CGOB land for land for ECDE for public ownership proposed Kware dispensary	Kimindilil			ECD				
land for land for ECDE for public ownership proposed twill ty documents for dispensary	ECD							
proposed utility documents for dispensary	Purchase of	Acquisition of	Land banking	Land and	Paid	1,250,000	1,200,000	CGOB
Kware dispensary	land for	land for ECDE	for public	ownership				
	proposed		utility	documents for				
dispensary	Kware			dispensary				
, , , , , , , , , , , , , , , , , , , ,	dispensary							

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

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

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	Key performance	Planned	Achieved	Remarks*	
	Outputs	indicators	Targets	Targets		
Construction of Roads	Accessible	Improvement of	520km	550km	Surpassed target	
	infrastructure	roads to gravel			due to increase	
		standards.			funding	

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

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

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

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

2.8.4 Status of Capital Projects of the Previous ADP Status of capital projects of previous ADP

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

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

2.8.5Challenges

- 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	1,000,000	700,000.00	-300,000.00
Practices			
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	13,000,000.00	11,200,000.00	-1,800,000.00
street lights			
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	6,000,000.00	5,000,000	-1,000,000.00
Products			
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.

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

Item Description	Number verified and stamped

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

Energy

Programme Name: Energy		P-11 1 1			
Objective: To increase ac Outcome: Increased prop				energy sources	
Sub Programme Key Key performance Planned Achieved Outputs indicators Targets Targets					
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

Programme Name: Tourism Development						
Objective: To develop an	d promote tourism _l	products				
Outcome: Increased tour	ism activities					
Sub Programme	Key	Key performance	Planned	Achieved	Remarks*	
	Outputs	indicators	Targets	Targets		
Development of tourism	Increased tourism	No of sites	2	1	Inadequate	
niche	activities	developed			allocation	
Tourism promotion	Increased tourism	No of tourism			No allocation	
	activities	promotions	1	0		
		conducted				

Programme Name: Industrial Development Objective: To promote growth and development of industrial activities							
Objective: 10 promote gr	rowth and developm	ent of industrial acti	vities				
Outcome: A vibrant indu	strial sector						
Sub Programme	Key	Key performance	Planned	Achieved	Remarks*		
	Outputs	indicators	Targets	Targets			
Industrial development	Developed	No of jua kali	11	1	Inadequate		
and support	industrial	sheds constructed			funding		
	infrastructure						
Industrial equipment	Enhanced	No of jua kali	3	1	Inadequate		
	industrial	association			funding		
	activities	supported					

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

2.9.4 Status of Projects of the Previous ADP

Performance of Projects during the Previous ADP Period

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

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

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

Judea							
Aisaik							
Kinyanga							
Zebra Area							
Tilangok							
Kibereisit							
Kitoben							
Siroin							
Chemaner							
Kapkombuni							
Taabet							
Cheboyo							
Maintenance of	To enhance F	loodlights	No of	Completed	1,000,000.00	1,225,000.00	CGOB
Floodlights	security N	Maintained	floodlights				
Kipsuter	&Improve		maintenance				
Youth Farmers	the business						
Gelegele	environment						
Store shopping							
centre							
Bukacha							
Project Name/	Objective/	Output	Performanc	e Status	Planned	Actual Co	st Source
Location	Purpose		Indicators	(based o	on Cost (Ksh.)	(Ksh.)	of
				the			funds
				indicators	s)		
Tourism Develop	ment.		_	<u> </u>		•	<u> </u>
Electric fencing	To develop and	electric	No of Ki	n Complete	d 3,000,000	3,400,000	CGOB
of 2km	enhance	fence done	e fence				
chepalunguforest	conservation of						
	eco-tourism						
	centre						

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 countywide 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	Key performance	Planned	Achieved	Remarks*		
	Outputs	indicators	Targets	Targets			
Policy, Planning and	Improved	Number of Water,	4	1	WASH		
Administrative services	service delivery	Sanitation and			Masterplan		
		environment policies, plans and Acts formulated			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

Wastewater infrastructure Programme Name: Envi	sewer network ext	ngth of sewer li ended ion and natural res o		0 nent	upgrading which was done
Objective: To manage the county's natural ecosystem Outcome: Clean and hear	ems		ty and conserve	, manage and ensu	re sustainably used
Sub Programme	Key	Key performance	Planned Targets	Achieved Targets	Remarks*
	Outputs	indicators	J		
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	Improved environmental	Number of	30%	20%	Achieved

2.10.4 Status of Projects of the Previous ADP

management

environmental

conservation

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.

litter

physical

bins in place

Performance of Projects during the Previous ADP Period

Location Purpose nce Indicators on the indicato rs) Arap Riro water Improve water storage silted
Arap Riro water Improve water storage 1 water pan desilted water pans desilted Siongiroi water Improve access to safe project water laid (Rising pipeline main) indicato rs) No. of 100 3,277,11 CGE
Arap Riro water Improve water storage 1 water pan desilted water pans desilted Siongiroi water Improve access to safe project water laid (Rising pipeline main) Row of 100 3,277,11 CGE water pans desilted water pans desilted Siongiroi water laid (Rising pipeline laid CGE water pans desilted water pans desi
Arap Riro water Improve water storage 1 water pan desilted No. of 100 3,277,11 CGE water pans desilted Siongiroi water Improve access to safe project water laid (Rising pipeline water) laid (Rising pipeline laid (Rising
pan silted water pans de-silted 0 Siongiroi water Improve access to safe 7km pipeline Length of 80 30,000,0 CGE project water laid (Rising pipeline main) laid
Siongiroi water Improve access to safe 7km pipeline Length of 80 30,000,0 CGE project water laid (Rising pipeline laid (Rising pipel
Siongiroi water Improve access to safe 7km pipeline Length of 80 30,000,0 project water laid (Rising pipeline laid 00 laid
project water laid (Rising pipeline main) laid 00
main) laid
Chentehe water pan Improve water storage 1 water pan de No of 4 800 00 CCP
Cheptere water pair Improve water storage 1 water pair de- 110. Of 4,000,00 COE
silted water pans 0
de-silted
Kerundut water pan Improve water storage 1 water pan de- No. of 4,800,00 CGE
silted water pans 0
de-silted
Chepkesem water Improve water storage 1 water pan de- No. of 80 3,600,00 CGE
pan silted water pans 0
de-silted
Sigor water supply Improve access to safe 5km pipeline Length of 100 4,500,00 CGE
water laid pipeline 0
(Lelechonik- laid
Koita,
Cheptolelyoi)
Chebaraa Irrigation Improve food security 2km pipeline Length of 100 1,200,00 CGE
Scheme laid pipeline 0
laid
Kapmesmes water Improve water storage 1 water pan de- No. of 100 4,900,00 CGE
pan silted water pans 0
de-silted
Siongiroi Girls Improve access to safe 1 borehole No. of 100 4,000,00 CGE
Borehole water drilled boreholes 0
drilled
Cheptuonik Improve access to safe 1 borehole No. of 100 4,000,00 CGE
Borehole water drilled boreholes 0
drilled
Saseta Girls Improve access to safe 1 borehole No. of 100 4,000,00 CGE
Borehole water drilled boreholes 0
drilled

Kiptenden	Improve access to safe	1 borehole	No. of	100	4,000,00		CGB
Borehole	water	drilled	boreholes		0		
			drilled				
Longisa water	Improve access to safe	1.5km pipeline	Length of	100	2,400,00		CGB
supply	water	laid (Kap	pipeline		0		
		James)	laid				
Olbobo Borehole	Improve access to safe	1 borehole	No. of	100	4,000,00		CGB
	water	drilled	boreholes		0		
			drilled				
Kap James	Improve access to safe	1 borehole	No. of	100	4,000,00		CGB
Borehole	water	drilled	boreholes		0		
			drilled				
Bomet Water	Support Bomwasco	Subsidy	Transfer of	100	99,600,0	55,000,0	CGO
Company		transferred	subsidy		00	00	В
Soil and water	To prevent loss of soil	Decrease areas	Number of	3	3,000,00	3,200,00	CGB
conservation	and minimize mass	prone to	gabions		0	0	
	wasting	erosions	constructed				
Riparian protection	To reduce pollution and	Reduction in	Percentage	Ongoing	1,000,00	1,078,20	CGB
	degradation of riparian	pollution and	of riparian		0	0	
		degradation of	area				
		riparian	protected				
Forestry	To increase tree cover	Trees planted	Number of	3,000,00	7,000,00	3,000,00	CGB
management	in the county		trees	0	0	0	
			planted				
Solid waste	To improve the	Reduces solid	No. of	20	1,560,00	1,500,00	CGB
management	management of solid	wastes in urban	litterbins in		0	0	
	waste	areas	place				
Environmental	Create awareness on	Communities	No of	20	1,000,00	1,000,00	CGB
Education and	environmental issues	sensitized	people		0	0	
awareness creation			sensitized				

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,	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
biashara fund etc.)	(Ksh.)	(Ksh.)		
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.

3.1.1Sector 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.

3.1.5Description 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,	Guidance on budget making process and implementation,
	Office of Auditor General, Commission on Revenue Allocation)	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	Efficient	and	Effective	Human	Resource		1	5
Support Ser	vices	workforce	;		Records Digitized				
					Training	and	3700	3700	185
					Developmen	t			
					Performance	Appraisal	3700	3900	3
					system				
					Personal Em	oluments		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	Baseline	Planned	Budget(Ksh.
		indicators		Targets	M)
Acquire additional modern firefighting machine	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	0	1	8
1		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 pub	olic awareness and engagemen	t in decision mal	king				
Sub Programme	Key Outcomes/	Key performance	Baseline	Planned	Budget			
	Outputs	indicators	(Current	Targets	KSH-M			
			Status)					
Conduct Civic	Civic education	Number of civic education	5	100	10			
education								
Conduct Public	Public participation Number of PP meetings 2000 80 6.4							
Participation	meetings conducted	conducted						

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

	Programme Name: Drug	Programme Name: Drug and Substance Control							
	Objective: To reduce in	cidences of drugs and subst	ances abuse						
	Outcome: Reduced incid	lence of drugs and substanc	e abuse						
Sub Programme	Key Outcomes/	Key performance	Baseline	Planned	Budget(Ksh.M)				
	Outputs	indicators	(Current	Targets					
			Status)						
Enforcement and	Operations and	Number of operations and	900	600	1				
compliance	surveillance conducted	surveillance conducted							
Campaign against	Campaigns against	No. of campaigns	800	200	3				
drug and substance	drugs and substance	conducted							
abuse	abuse conducted								
Rehabilitation	Rehabilitation centres	Number of Rehabilitation	1	1	5				
centres	constructed and	centres constructed and							
	operationalized operationalized								
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	Project	Description	Green	Estimated	Source	Time	Performance	Targets	status	Implem
Programme	name	of activities	Economy	cost (Ksh.)	of	frame	indicators			enting
	Location		consideration		funds					Agency
	(Ward/Sub									/Unit
	County/									

	county wide)								
Office administration	County,	Office construction and equipping	Installation of solar panels Recycling of wastes	CGB	2023- 2024	Completed Residence	1	Ongoing	Admini stration
Office administration	County HQS	Office construction and equipping	Installation of solar panels Recycling of wastes	CPF	2023- 2024	Completed County HQS- Executive	1	New	CGOB & CPF
Office administration	County Public service Board Office	and	Installation of solar panels Recycling of wastes	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			
		Synergies	Adverse impact	the Impact		
Citizen Service Delivery	All sectors	Harmonious working	Lack of commitment	Prompt address of HR and		
		relationship	from staff	Administration issues		
Civic Education and Public	All the	Sharing of existing motor	Inadequate facilitation	Exploring option of leasing		
Participation	sectors	vehicles				

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 abbatoirs 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	НН
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 Crowing Crop					
	(Census 2019)					
Maize	122,998	84	29,000			
Beans	106,434	74	25,000			
Kales	93,744	64	3749			

78,319	54	1253
54,045	37	8,647
47,758	33	5730
41,522	28	2,046
37,261	25	3,526
28,681	20	2294
26,613	18	4,258
21,900	15	2628
50,704	33	15,000
1940	1.2	560
		250
44,903	29	898
Statistics	1	
Population	Production	
320264	183,190M kg	
938977	4.4M eggs	
12500 hives	218 MT honey	
	54,045 47,758 41,522 37,261 28,681 26,613 21,900 50,704 1940 44,903 Statistics Population 320264 938977	54,045 37 47,758 33 41,522 28 37,261 25 28,681 20 26,613 18 21,900 15 50,704 33 1940 1.2 44,903 29 Statistics Population Production 320264 183,190M kg 938977 4.4M eggs

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;

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

	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	Promotion of cooperative ventures and innovations;			
governance	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 produ	uctivity
Outcome: Increased crop product	tivity

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

		with fertilizer			1
		input subsidy			
		input subsidy			
Access to quality	Farmers provided	No. of farmers	30,000	2,500	2
inputs	with quality inputs	accessing quality			
	(Linkages, e-subsidy,	inputs			
	crop insurance,	(Fertilizers, seed			
	trainings,	and agro-			
	programs/projects	chemicals)			
	support)				
Agricultural	Demonstration plots	No of	35	50	5
promotion	established	demonstration			
		plots established			
	Model farms	No of model	10	25	5
	developed	farms developed			
	Farmer field schools	No of farmer	5	0	0
	established	field schools			
		established			
	Bomet ATC	Revamped ATC	1	0	0
	revamped				
	Establised of Farmers Training	Number of Farmers Training	0	1	5
	Centre at Embomos Tea farm	Centres established			
	Trade fairs held	No of trade fairs	5	1	0.5
		held			
	Supported Tea	No. of tea buying	140	18	27
	Buying Centres	centres supported			
Crop pest and	Farmers supported in	Number of	55,000	4,000	1.5
disease management	crop pest and disease	farmers			
	management	supported in crop			
		pest and disease			
		management			
					1

Farmer capacity	Farmers capacity	No of farmers	30,000	2,000	1
building on good	build on good	capacity built	·		
agricultural practices	agricultural practices				
and standards	and standards				
Crop diversification	Production expanded	No of hectares of	687Ha	824Ha	0.2
	to horticulture	land under			
	(avocado, bananas,	Avocado-BS 687			
	passion fruits, French	На			
	beans)	No of hectares of	415Ha	457Ha	0.2
	cash/industrial	land under		107110	
	(coffee, pyrethrum,	Bananas-BS 415			
	macadamia) and food	Ha			
	crops such as beans				
		No of hectares of	115Ha	120На	0.2
		land under			
		passion fruit-BS			
		115 Ha			
		No of hectares of	25,570На	26,080Ha	0.2
		land under			012
		beans-BS 25,570			
		Ha			
		110			
		No of hectares of	3,505На	3,856На	0.2
		land under Irish			
		potato-BS 3505			
		На			
		No of hectares of	1,117Ha	1,128Ha	0.2
		land under sweet	1,11/110	1,120114	0.4
		potato-BS 1117			
		Ha			
		114			
		No of hectares of	2,165Ha	2,273На	0.2
		land under			
		sorghum-BS			
		2165 Ha			

r rogramme: Post H	Iarvest Management				
Total	James Managara				124.4
					124.4
		chain			
	varue chaiff	selected value			
	value chain	marketing of			
	participating in marketing of selected	participating in			
	addition and	doing value addition and			
NAVCDP	Farmers doing value	No. of farmers	5	5	5
ASDSP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	5.5	5.5	5.5
		nutrition			
		trained on			
	on Nutrition	households			
Nutrition training	Households trained	Number of	3,000	10,000	2
		kitchen gardens			
	promoted				
Kitchen garden	Kitchen garden	households with	10,000	6,000	3
V'	Vitabon gorden	Number of	10,000	6 000	2
		BS 95 Ha			
		land macadamia-			
		No of hectares of	95Ha	100Ha	0.2
		125 Ha			
		pyrethrum-BS			
		land under			
		No of hectares of	125На	165Ha	0.2
		Ha			
		coffee-BS 6750			
		No of hectares of land under	6,750Ha	6,885Ha	0.2

Objective: To reduce post-harvest losses

Outcome: Reduced post-harvest losses

Post-Harvest	post-harvest	Number of	8,000	2,000	1
management	management	farmers adopting			
technologies	technologies	post-harvest			
	promoted	management			
		technologies			
			10		
Storage facilities	Suitable storage	No of suitable	10	0	0
	facilities established	storage facilities			
		established			
post-harvest	Farmers trained on	Proportion of	15,000	10,000	2
management	post-harvest	farmers trained			
Training	management	on post-harvest			
		management			
Total					3
Total					3
Programme: Livesto	-				
	se livestock production	l			
	livestock production		Last	1.00	1.0
Government subsidy	Livestock farmers	Proportion of	2%	10%	16.8
	provided with	farmers provided			
	fertilizer subsidy for	with subsidies			
	pasture				
	Farmers provided	No of farmers	15,000	28,800	7.2
	with subsidized AIs	provided with			
		Ais			
Hay stores	Hay stores	No of hay stores	1	2	6
construction	constructed	constructed	1	2	O
construction	constructed	constructed			
Irrigated pasture and	Fodder crop and	Hectares of	2	5	5
fodder crops	pasture put under	fodder crop and			
	irrigation	pasture put under			
		irrigation			
Seed bulking units	Seed bulking units	No of Seed	0	1	3
6	<i>6</i>				
	established	bulking units			
	established	bulking units established			

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

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

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

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

Sub Programme	Key	Key	Baseline	Planned	Budget (Ksh)
	Outputs	performance	(current	Targets	
		indicators	status)		
Cooperative ventures	Cooperative	No of ventures	100	30	30
and innovations	ventures and	and innovations			
	innovations	promoted			
	promoted				
Audit and inspection	Cooperative	No of	90	50	2
for cooperative	societies	Cooperative			
societies	audited and	societies audited			
	inspected	and inspected			
Supervision and	Cooperative	No of cooperative	125	300	0.6
oversight	societies supervised and	societies oversighted and			
	oversighted	supervised			
Cooperative society	Cooperative	No of	102	100	5
capacity building	societies	cooperative			
	capacity built	societies capacity built			
Registration and	Cooperatives	No of	610	60	1.2
revival of cooperatives	registered	cooperatives	010	00	1.2
Tevival of cooperatives	registered	_			
		registered			
	Cooperatives	No of	20	30	0.5
	revived	cooperatives			
		revived			
Total					39.3
Programme: Value add	l dition and marke	et access			
Objective: To improve					
Outcome: Improved va	lue addition and	l market access			
Cooling and storage	Cooling and	No of Cooling	19	10	20
	storage	and storage			
	facilities	facilities			
	established	established			
Value addition cottage	Value addition	No of value	f value 3		40
industries	cottage	addition cottage			

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

3.2.7. Projects to be implemented in ADP 2023/24

Sub	Project	name	Description	Green	Estimat	Sour	Tim	Performa	Targe	status	Implementin	g
Program	Location		of activities	Econom	y ed cost	ce of	e	nce	ts		Agency	
me	(Ward/	Sub		conside	rat (Ksh.)	fund	fra	indicators				
	county/	county		ion		s	me					
	wide)											
CROP DEV	ELOPMI	ENT AN	D MANAGE	MENT			•					
Constructi	18 tea	growing	Construction		27 million	CGB	2023	No of	18	ongoi	Department of	of Agric.
on of tea	wards		materials				-	TBC	TBCs	ng	Livestock	and
buying			support				2024	supported			cooperatives	
centres												
strengtheni	County w	ride	Capacity		1 million	CGB	2023	No of	60	ongoi	Department of	of Agric.
ng			building/reto				-	Extension		ng	Livestock	and
agricultura			oling of staff				2024	officers			cooperatives	

1 extension		on Climate				trained on					
services		Smart				modern					
		Agriculture,				farming					
		emerging									
		pests and									
		diseases,									
		modern									
		production									
		and									
		postharvest									
		technologies,									
		market									
		requirements									
		and									
		standards,									
		policies and									
		regulations									
Agricultur	County wide	Establishme	5 Million	CGB	2023	Number	50	ongoi	Department of	of A	Agric.
al		nt of			-	of		ng	Livestock		and
extension		demonstratio			2024	demonstra			cooperatives		
services		n plots,				tion plots,					
		model farms				model					
		and farmer				farms and					
		field schools				farmer					
						field					
						schools					
						establishe					
						d					
Farmer	County wide	Capacity	1 M	CGB	2023	Number of	2,000	_	Department of	of A	Agric.
capacity		building of			-	farmers		ng	Livestock		and
building		farmers on			2024	trained			cooperatives		
on good		crop									
agricultura		husbandry,									
l practices		pest and									
and		disease									
standards		management,									
		Climate									

		smart									
		production									
		technologies,									
		market									
		requirements									
		and									
		standards									
Purchase	Ct:1-	Procurement		2M	CGB	2022	No and	2,500	40.00	Danastarant	£ A ami a
	County wide			21VI	CGB	2023			40,88	Department of	
of certified		and				-	• •	farme	8На	Livestock	and
crop		distribution				2024	certified	rs		cooperatives	
seeds/plant		of beans,					crop				
ing		Irish potato,					seed/planti				
materials		French					ng				
(crop		beans,					materials				
diversifica		bananas,					procured				
tion)		avocadoes,					and				
		mangoes,					distributed				
		pyrethrum									
		and									
		vegetable									
		seed									
Promotion	County wide	Trainings on		3 M	CGB	2023	Number of	6,000	Ongoi	Department of	f Agric.
of kitchen		and				_	trainings	НН	ng	Livestock	and
garden for		establishmen				2024	done and			cooperatives	
nutrition		t of kitchen					kitchen				
security		gardens					gardens				
		Ç					establishe				
							d				
Farmers	Embomos tea	Construction	NEMA	5M	CGB	2023	Number of	1	New	Department of	f Agric
training	farm, Embomos		compli	J171			FTCs	1	11000	Livestock	and
centre	ward	development	_			2024	establishe			cooperatives	ana
centre	waru	of farmers				2024				cooperatives	
							d				
		training									
T 1		centre	> TE->	43.6	a ==	2055		2077		-	C 4 :
Irrigated	County wide	Establishme		4M	CGB	2023	Number of		_	Department of	_
agriculture		nt of small-	compli			-	units and		ng	Livestock	and
promotion		scale	ance			2024	schemes			cooperatives	

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

Marketing	County wide	Developmen		1M	CGB	2023	No of	2	New	Department of	Agric.
application		t of				-	marketing			Livestock	and
s		marketing				2024	applicatio			cooperatives	
		applications					ns				
		for livestock					launched				
		products									
Programm	e: Veterinary S	ervices									
Objective:	To reduce prev	alence of anima	l diseas	es							
Outcome:	Reduced preval	ence of animal	diseases								
Animal	County wide	Developmen		1.2M	CGB	2023	Number of	6	Ongoi	Department of	Agric.
disease		t of animal				-	Animal		ng	Livestock	and
policy		disease				2024	disease			cooperatives	
		policies					policy				
							developed				
Vaccinatio	County wide	Purchase of		16.6M	CGB	2023	Number	248,5	Ongoi	Department of	Agric.
n of		animal				-	of animas	76	ng	Livestock	and
animals		vaccines and				2024	vaccinated			cooperatives	
		equipment					against				
							various				
							diseases				
Staff	County wide	Capacity		0.45M	CGB	2023	No of staff	24	Ongoi	Department of	Agric.
capacity		building of				-	capacity		ng	Livestock	and
building/re		staff on				2024	built			cooperatives	
tooling		animal									
		disease									
		surveillance,									
		epidemiolog									
		y and									
		sampling.									
		Animal									
		breeding,									
		veterinary									
		public									
		health;									
		Requirement									
		for									
		subscription									

		to								
		professional								
		bodies								
		(KVB) and								
		continuous								
		professional								
		development								
		(CPDs)								
Veterinary	Bomet ATC	Construction	10M	CGB	2023	Operation	1	New	Department of A	Agric.
investigati		of Veterinary			-	al			Livestock	and
on		investigation			2024	Veterinary			cooperatives	
laboratory		laboratory.				lab				
Cattle dips	County wide	construction/	12.55M	CGB	2023	Number of	8	Ongoi	Department of A	Agric.
		renovation of			-	cattle dips		ng	Livestock	and
		cattle dips			2024	constructe			cooperatives	
						d				
						/renovated				
	County wide	Support of	3.9M	CGB	2023	Number of	45	Ongoi	Department of A	Agric.
		cattle dips			-	cattle dips		ng	Livestock	and
		with			2024	supported			cooperatives	
		acaricides				with				
						acaricides				
Slaughter	County wide	Construction	7.6M	CGB	2023	No of	4	Ongoi	Department of	Agric.
houses		/renovation			-	slaughter		ng	Livestock	and
		of slaughter			2024	house			cooperatives	
		houses				built/reno				
						vated				
Livestock	County wide	Construction	1.4M	CGB	2023	No of	1	Ongoi	Department of A	Agric.
sales yards		/renovation			-	sales yard		ng	Livestock	and
		of livestock			2024	constructe			cooperatives	
		sales yard				d/				
						renovated				
AI Project	Sotik	Operationali	5M	CGB	2023	Number of	1	New	Department of	Agric.
		zation of AI			-	AI centres			Livestock	and
		centre			2024	operationa			cooperatives	
						lize				

Farmer	County wide	Farmer		1.2M	CGB	2023	Number of	56,00	Ongoi	Department of	Agric.
capacity		capacity				-	farmers	0	ng	Livestock	and
building		building on				2024	capacity			cooperatives	
		animal					built				
		disease									
		control,									
		breeding									
		through field									
		days, farm									
		visits,									
		barazas									
Programn	ne: Fish producti	ion									
Objective:	: To increase fish	production an	d consu	mption							
Outcome:	Increased fish p	roduction and	consum	otion							
Fish	County wide	Establishme		1M	CGB	2023	No of fish	1	Ongoi	Department of	Agric.
hatchery		nt of fish				-	hatcheries		ng	Livestock	and
		hatcheries				2024	establishe			cooperatives	
							d				
Aquaponic	County wide	Establishme		5M	CGB	2023	No of	5	Ongoi	Department of	Agric.
s		nt of				-	farmers		ng	Livestock	and
		aquaponics				2024	practicing			cooperatives	
							aquaponic				
							s				
Farmer	County wide	Farmers		0.435M	CGB	2023	No of	450	Ongoi	Department of	Agric.
capacity		capacity built				-	farmers		ng	Livestock	and
building		on fish				2024	capacity			cooperatives	
		production					built on				
							fish				
							production				
Farm feed	County wide	Purchase and		0.3M	CGB	2023	Number of	1	Ongoi	Department of	Agric.
production	ı	distribution				_	feed		ng	Livestock	and
		of feed				2024	formulatin			cooperatives	
		formulating					g				
		machine and					machines				
		ingredients					and				
							ingredient				

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

	ProgrammeName: Cooperatives management and development									
Sub	Project name	Description	Green	Estima	Sourc	Time	Performa	Target	Status	Implementing
Programme	Location	of activities	Economy	ted cost	e of	frame	nce	s		Agency
	(Ward/ Sub		considerat	(Ksh.)	funds		indicators			
	County/		ion	Million						
	county wide)									
Promotion		Promotion								
registration of	County-wide	and		1.2	CGB	2023-	No of	60	Ongoing	Department of
cooperatives		registration				2024	cooperativ			Cooperatives
		of					es			and marketing
		cooperatives					registered			
		Revival of		0.5	CGB	2023-	No of	30	Ongoing	Department of
	County-wide	cooperatives				2024	cooperativ			Cooperatives
							es revived			and marketing
Cooperative		Provision of	Adoption	2	CGB	2023-	No of	50	Continuous	Department of
audit services	County-wide	audit and	of ICT to			2024	cooperativ			Cooperatives
		inspection	reduce use				es audited			and marketing
		services	of paper							

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

	gasis, Ndanai-									
	Kaplomboi									
Packaging,	Youth	support in	Use of	4	CGB	2023-	No of	3	Ongoing	Department of
branding and	Farmers,	packaging,	biodegrada			2024	packaging,			Cooperatives
certification	Ndarawetta	branding and	ble				branding			and marketing
	and Chebole	certification	materials				and			
		of value-					certificatio			
		added					n			
		products					completed			
TOTAL				112.8						
IOIAL				112.0						

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	Nutrition	Low production levels	Efficient production measures.
	(HS)	issues.		
		Products		
		standards		
	Gender, Culture	Group	Undesirable gender	Capacity building and involvement
	and Social	dynamics	parities in agriculture	of women and youth.
	Services (GCS	and	e.g In access to and	
		women/yout	control resources.	
		h		
		involvement		
		in		
		agriculture		
	Trade, Energy,	Marketing	Poor market leading to	Improve on linkages and marketing
	Tourism,	of products	low income.	strategies
	Investment, and	and value		
	Industry	addition		
	(TETII)			

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

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

3.2.7 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary,	Amount (Ksh.)	Beneficiary	Purpose
biashara fund etc.)			
NAVCDP	5M	Value chain	To increase agricultural
		actors	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	To Develop Sustainable
		actors	Priority Value Chains for
			Improved Income, Food and
			Nutrition Security
BIDP	10M	Crop producers	Improved Food security,
		at Nogirwet	livelihood and resilience of
		Irrigation scheme	the communities in
		Chebunyo ward	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,	Recruit and train technical staff on planning and M&E		
coordination, planning, monitoring	Develop county planning documents;		
and evaluation	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;		

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

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

Objective: To improve po	olicy formulation, plan	nning and implemen	tation		
Outcome: Improved police	cy formulation, planni	ing and implementat	tion		
Sub Programme	Key	Key performance	Baseline	Planned	Budget (Ksh
	Outputs	indicators	(current status)	Targets	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

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

ProgrammeName: Pu	ProgrammeName: Public Financial Management							
Objectives: To improve financial Management								
Outcome: Improved financial Management								
Sub Programme	Key	Key performance	Baseline	Planned	Budget (Ksh M)			
	Outputs	indicators	(Current	Targets				
			Status)					
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	Full compliance with Public Procurement and Disposal Act and the	70%	80%	1
	the Regulations	Regulations			10
	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 **Key performance indicators** Baseline Planned Budget (Ksh M) **Outputs** (Current **Targets** Status) Policy Formulated Number of formulated and 2 4 and operationalized ICT Development operationalized ICT policies policies Compliance to existing Percentage of compliance to 50% 70% ICT Standardization existing ICT Standardization ICT technical Staff recruited No. of staff recruited 4 25 15 support Staff Number of staff trained on 60 50 2.5 trained on appropriate skillsets to bridge appropriate skillsets the gaps of required ICT workforce Offices with functional of offices Development Number with 18 5 10 **ICT** Local Area Network functional Local Area Network County infrastructure and and Internet and Internet connectivity enhancement of offices Installed Number of 2 5 10 with installed and operational CCTV Connectivity operational CCTV Number of operational public 5 Operational public 5 hotspots hotspots ICT Number of operational ICT Operational 3 6 10 hubs/centres and/or hubs/centres and/or equipped equipped Centers Constructed and Number of Data 0 1 equipped Data Center constructed and equipped E-Government Automated processes or Number of automated processes 20 Services functions or functions 2000 Registered youth Number of e-registered youth 7 on on County database County database Establishment of Call Number of Operational Call 1 Centre Centre Accessibility of online Number of government services 5 1 government services by accessed online by staff and staff and citizens citizens Viable ICT Number of viable 0 5 1 innovations ICT innovations

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

Development	LAN and	Surveying and development of	Installation of	10M	CGOB	2023/24	Number of 5	Ongoi	Finance, ICT &
_		BQs; Installation, testing and					offices	ng	Economic
ICT		commissioning; Post contract	•				with	**************************************	Planning
infrastructure		management	wastes				functional		- running
and	offices	management	Wastes				Local Area		
enhancement	offices						Network		
of							and		
connectivity							Internet		
							connectivit		
							y		
	Installation of	Surveying and development of	Installation of	10M	CGOB	2023/24	Number of 5	Ongoi	Finance, ICT &
	CCTV in	BQs; Installation, testing and	solar panels;				offices	ng	Economic
	offices	commissioning; Post contract	Recycling of				with		Planning
		management	wastes				installed		
							and		
							operational		
							CCTV		
	Public	Surveying and development of	Installation of	5M	CGOR	2023/24	Number of 5	New	Finance, ICT &
		BQs; Installation, testing and			СООБ	2023/24	operational	TYCW	Economic Economic
	specific	commissioning; Post contract	_				public		Planning
	places across	_	wastes				hotspots		i iuming
	the county	management	Wastes				notspots		
	the county								
	ICT	Surveying and development of	Installation of	10M	CGOB	2023-	Number of 6	Ongoi	Finance, ICT &
	Centers/hub	BQs; Installation, testing and	solar panels;			2025	operational	ng	Economic
	in all the	commissioning; Post contract	Recycling of				ICT hubs		Planning
	wards	management	wastes (e-				established		
			wastes)				and/or		
							equipped		
	Construction/	Acquisition of servers, Air	Installation of	7M	CGOB	2023-	Number of 1	New	Finance, ICT &
		Conditioners, Security system		, 2.2		2025	Data		Economic
	Data Center		Recycling of				Centers		Planning
		connection	wastes; Server				constructe		<i>G</i>
	Headquarters		virtualization				d and		
	7						equipped		
E-		Collection and analysis of user	_	20	CGOB	2023/24	Number of 1	Ongoi	Finance, ICT &
government		requirements; Tendering and					automated	ng	Economic
Services	government	Evaluation of the project;	management				processes		Planning
	processes		policy						

	procurement of needed infrastructure					or functions				
t of Call Centre	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	paperless			2023/24	Number of Operationa l Call Centre			Finance, IC Economic Planning	
government services to allow online	infrastructure	· ·	5	CGOB	2023/24	Number of governmen t services accessedon linebystaff andcitizens		ng	Finance, IC	Г &
ICT incubation centres/hubs at each sub county	Business to support youth ICT and Business ventures;	Development of e-waste management policy		CGOB	2023/24	Number of viable ICT innovation s developed and operational ized	1		Finance, IC Economic Planning	Γ &

3.4.11 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

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

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

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	Establish and construct ECDE infrastructure.

	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	Providing infrastructure development funding to VTCs
and skills	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	Increasing funding for bursaries and loans
and tertiary institutions	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	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	Development of stadia and sports academies.
	Partnering with donors for sponsoring teams and the supply of sporting equipment
Improve youth empowerment	 Introduction of internship/volunteerism program with stipend. Development of rescue/rehabilitation centres. Training on entrepreneurial skills. Provision of tools of the trade.

	 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	Organization of performing art competitions from the ward level up to the county
hubs	level.
	Building more talent hubs.
	 Partnering with the relevant organization for qualified personnel.
	 Develop a film policy.
Improve access to Quality Assurance and	Facilitate Assessment the ECDE and VTC Centers and Sports facilities
Standards in ECDEs & VTCs and Sports	 Capacity building of ECD and VTC staff
facilities	 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	Financial support to needy VTC trainees and secondary school
	Bank and KCB	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 A	EDUCATION AND VOCATIONAL TRAINING							
Programme 1: P	olicy, Planning and General A	dministrative services						
Objectives:								
1. To deve	elop and update relevant polic	ies and plans						
3. Enhand	•							
Outcome: Efficie	ent service delivery							
Sub	Key	Key performa	nce Baseline	Planned	Budget			
Programme								
	Policies developed/reviewed	Number of Poli Developed	cies 2	2	4			

Policy	Acts/bills	The number of Acts/bills	1	1	2
development	developed/reviewed	developed/reviewed			
	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	ECDE centres constructed	No. of new ECD centres constructed	195	50	100
development	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	workshops constructed	Number of workshops constructed	33	15	30
expansion in VTCs	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	ECDE Centres assessed	The number of ECDE Centres assessed	926	1150	1.5
Standards	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 empowerments 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

145

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

Capital Projects

Capital projects for the FY 2023-2024

EDUCATIO	N, SPORT	S, YOUTH AND V	OCATIONA	L TRAIN	ING					
Programme 1	Name: Ear	rly Childhood Devel	opment Edu	cation						
Sub	Project	Description of	Green	Estimate	Source of	Time	Performanc	Targets	Status	Implementi
Programme	name	activities	Economy	d cost	funds	fram	e indicators			ng Agency
	Location		considerati	(Ksh.)		e				
	(Ward/S		on							
	ub									
	County/									
	county									
	wide)									
ECDE	All the 25	Construction of new	Solar	100,000,0	County	2023-	No. of	50 ECDE	New	Education,
infrastructur	wards	ECDE	powered	00	Governme	2024	ECDE	centres		Sports,
al		classrooms/Sanitati	classrooms		nt of		classrooms			Youth and
development		on facilities	and		Bomet		constructed			Vocational
			planting of		Partners					Training
			trees and		Partilers					
			flowers in							
			school							
			compound							
Furniture in	All the 25	Provision tables and	-	20,000,00	County	2023-	No. of	100 ECDE	On	Education,
ECDE	wards	chairs		0	Governme	2024	ECDE	Centres	going	Sports,
					nt of		classrooms			Youth and
					Bomet		furnished			Vocational
					D					Training
					Partners					
ECDE	All the 25	Feeding Programme	Eco	85,000,00	County	2023-	Number of	57,700	On	Education,
Feeding	wards	in ECDEs	friendly	0	Governme	2024	ECDE		going	Sports,
Programme			milk		nt of		Children			Youth and
			packets and		Bomet		under			Vocational
										Training

			disposal bins		Part	iners			eding ogramme					
Teaching and learning materials and equipment		Providing teaching and learning materials in ECDEs	friendly raw	5,000,00	Gov nt Bon	vernme of		EC Ce pro wit	mber of DE ntres ovided th ECDE terials	1221			On going	Education, Sports, Youth and Vocational Training
Digital Literacy	All the 25 Wards	_	Optimize energy using system	9,000,00	Gov nt Bon	vernme of	2023- 2024	EC Lea eng Dig		7,500				Education, Sports, Youth and Vocational Training
_	All VTCs		Greening VTCs	of 30,0	00,00	County Govern nt Bomet	of 2		Number workshop constructo		of 1	15		Education, Sports, Youth and Vocational Training
		Construction of Classrooms	Greening VTCs	of 66,0	00,00	County Govern nt Bomet	of 2		Number classroom constructe		of 3	33	Ongoi ng	Education, Sports, Youth and Vocational Training
		Construction and Equipping of ICT Labs	Greening VTCs	of 14,0 0	00,00	County Govern nt Bomet	of 2		Number Labs Co and equip	onstruc		7	ng	Education, Sports, Youth and Vocational Training
		Equipping workshop with tools and equipment	Greening VTCs	of 33,0	00,00	County	nme -		Number workshop	os	of 3	33	_	Education, Sports, Youth and

					nt of		equipped with tools			Vocational
					Bomet		and equipment			Training
							1 . 1			
					Partners					
		Construction of	Greening of	20,000,00	County	2023	Number of	1	New	Education,
			VTCs	0	Governme	_	Model/Centres of			Sports,
		Excellence			nt of	2024	Excellence			Youth and
					Bomet		Established			Vocational
										Training
					Partners					
Tuition and	All 25	Providing of	Greening of	100,000,0	County	2023	Number of VTC	500	Ongoi	Education,
capitation	Wards	Capitation to VTCs	VTCs	00	Governme	_	trainees benefitting	0	ng	Sports,
support to		-			nt of	2024	from tuition			Youth and
VTCs					Bomet		support			Vocational
										Training
					Partners					
Programme	Name: Plani	ning and Support Ser	vices							
- ·	<u> </u>		lm		la .			_		le i
-	-	•		4,000,000			Number Of	2		Education,
developme	e	review of policies	programs with		Governme		policies		ng	Sports,
nt			the youth			2024	developed/reviewe			Youth and
					Bomet		d			Vocational
					Partners					Training
	Ct: 1	Davidson and	Tura ulautina	2 000 000	Country	2023	The number of	1	0	Education,
	-	•		2,000,000				1		
	e	review of acts/bills	programs with		Governme		Acts/bills		ng	Sports,
			the youth			2024	developed/reviewe			Youth and
					Bomet		d			Vocational
					Partners					Training
Tuition	All 25	Awarding of partial	Trac planting	25,000,00	Country	2023	The number of	6.00	Ongoi	Education
	Wards	scholarships	programs with	25,000,00	Governme		The number of students supported	,		Education, Sports,
* *	wards	scholarships		U					ng	_
services			the youth			2024	_			Youth and
					Bomet		bursaries			Vocational Training
					Partners					Training
 -	All 25	Awarding of full	Tree planting	50,000,00	County	2022	Number of full	1.00	Ongoi	Education,
	Wards	scholarships	programs with		Governme			-		Sports,
	vv atus	scholarships					beneficiaries	U	ng	Youth and
			the youth		Bomet	2024	belieficiaries			Vocational
				Ì	DOMEL	1	İ		1	i v ocationai
										Training

						Partners	1				
	All	25	Awarding of	Tree planting	25,000,00	County	2023	Number of students	5.00	Ongoi	Education,
	Wards		_	programs with		Governme		benefitting from		ng	Sports,
	· · · · · ·		loans	the youth	Ŭ		2024		O	115	Youth and
			Todais	the youth		Bomet	2024	revolving fund			Vocational
						Donict		revolving fund			Training
						Partners					Training
Ancillary	All	25	Emergency support	Solar powered	15,000,00	County	2023	Number of	15	Ongoi	Education,
support	wards		to educational	classrooms and	0	Governme	_	educational		ng	Sports,
service			institutions	planting of trees		nt of	2024	facilities receiving			Youth and
				and flowers in		Bomet		emergency funding			Vocational
				school				2 ,			Training
				compound		Partners					
				Compound							
Programm	e Name: (Qu	ality assurance and	standards							
Quality	All	25	Assessment of	Solar powered	1,500,000	County	2023	The number of	115	Ongoi	Education,
Assurance	wards		ECDE centres	classrooms and		Governme	-	ECDE Centres	0	ng	Sports,
and				planting of trees		nt of	2024	assessed			Youth and
Standards				and flowers in		Bomet					Vocational
				school							Training
				compound		Partners					
				_							
	All	25	Assessment of VTC	Solar powered	500,000	County	2023	The number of	33	Ongoi	Education,
	wards		centres	classrooms and		Governme	-	VTC Centres		ng	Sports,
				planting of trees		nt of	2024	assessed			Youth and
				and flowers in		Bomet					Vocational
				school		Destar					Training
				compound		Partners					
	All	25	Assessment of	Solar powered	1,000,000	County	2023	The number of	5	Ongoi	Education,
	wards		sports facilities	classrooms and		Governme		sports facilities		ng	Sports,
			T 3232 233	planting of trees				assessed		-0	Youth and
				and flowers in		Bomet					Vocational
				school		Doniet					Training
				compound		Partners					Training
Capacity	All	25	Capacity building of	•	5,000,000	County	2022	Number of staff	140	Ongoi	Education,
			staff	_		_				_	
Building of	wards		Stall	classrooms and		Governme		capacity built	0	ng	Sports,
staff				planting of trees			2024				Youth and

		school compound		Bomet					Training
		compound							
		•							
				Partners					
1 25	Assessment of	Solar powered	1,000,000	County	2023	Number of	122	Ongoi	Education,
ards	teaching and	classrooms and		Governme	_	teaching and		ng	Sports,
	learning materials	planting of trees		nt of	2024	learning materials			Youth and
				Bomet		assessed			Vocational
		school							Training
				Partners					
SPORTS	<u> </u>								
lame: You	ath and Sports Deve	lopment							
1 25	Construction of	Solar powered	30,000,00	County	2023	Number of	1	Ongoi	Education,
ards	training camps	classrooms and	0	Governme	_	athletics training		ng	Sports,
		planting of trees		nt of	2024	camps constructed			Youth and
		and flowers in		Bomet		_			Vocational
		school							Training
		compound		Partners					
1 25	Identification/	Solar powered	40,000,00	County	2023	Number of art and	1	Ongoi	Education,
ards	Construction/Equip	buildings and	0	Governme	_	talent identification		ng	Sports,
	ping of Art and	planting of trees		nt of	2024	hubs constructed			Youth and
ı	Talent hubs	and flowers in		Bomet		and equipped			Vocational
		school							Training
		compound		Partners					
1 25	Construction/Equip	Solar powered	10,000,00	County	2023	Number of	1	Ongoi	Education,
ards	ping of	buildings and	0	Governme	-	empowerment		ng	Sports,
	Empowerment	planting of trees		nt of	2024	centres constructed			Youth and
	Centres	and flowers in		Bomet		and equipped			Vocational
		school		D					Training
		compound		Partners					
1 25	Organizing Sports	Tree planting	15,000,00	County	2023	number of sports	110	Ongoi	Education,
ards	activities/tourname	activities	0	Governme	-	activities		ng	Sports,
	nt			nt of	2024	organized/tournam			Youth and
			•		Ī		I	i	1
				Bomet		ents escalated from			Vocational
1 1 1 1 1	SPORTS ame: You 25 rds 25 rds	SPORTS Tame: Youth and Sports Development 25 Construction of training camps 25 Identification/ Construction/Equipping of Art and Talent hubs 25 Construction/Equipping of Empowerment Centres 25 Organizing Sports	sports ame: Youth and Sports Development 25 Construction of Solar powered classrooms and planting of trees and flowers in school compound 25 Identification/ Solar powered buildings and ping of Art and planting of trees and flowers in school compound 25 Construction/Equip buildings and planting of trees and flowers in school compound 25 Construction/Equip Solar powered buildings and Empowerment planting of trees and flowers in school compound 25 Construction/Equip planting of trees and flowers in school compound 25 Construction/Equip Solar powered buildings and Empowerment planting of trees and flowers in school compound	sports ame: Youth and Sports Development 25 Construction of Solar powered classrooms and planting of trees and flowers in 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26 Construction/Equip buildings and ping of Art and planting of trees and flowers in school compound 27 Construction/Equip buildings and flowers in school compound 28 Construction/Equip Solar powered 10,000,00 County Partners 29 Construction/Equip Solar powered 10,000,00 County Partners 29 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 29 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar powered 10,000,00 County Partners 20 Construction/Equip Solar 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	All 2	25	Purchase of sports	Electric	6,000,000	County	2023	Number of vans	1	Ongoi	Education,
	wards		Van	powered Van		Governme	-	procured		ng	Sports,
						nt of	2024				Youth and
						Bomet					Vocational
						Partners					Training
revitalizati	All 2	25	Training and	Tree planting	13,000,00	County		number of youth	25	Ongoi	Education,
on of youth	wards		empowering youth	activities	0	Governme		groups trained and		ng	Sports,
programs			groups			nt of		empowered			Youth and
						Bomet					Vocational
						Partners					Training
	All 2	25	Training of youths	planting of trees	3,000,000	County		number of youths	750	Ongoi	Education,
	wards		in leadership and			Governme		participating in		ng	Sports,
			governance			nt of		leadership and			Youth and
						Bomet		governance			Vocational
						Partners					Training

${\bf 3.3.10}\ Cross-sectoral\ Implementation\ Considerations$

Cross-sectoral impacts

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

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

3.3.11 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary,	Amount (Ksh.)	Beneficiary	Purpose						
biashara fund etc.)									
Bursaries	65,000,000	Secondary School Students	Support to Students in						
			Secondary Schools						
Revolving Fund	40,000,000	Students in Tertiary	Support to Students in Tertiary						
		Institutions	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).

	Visua	Visual			ing		Mobi	ility		Cogn	ition		Self-	Care		Com	munic	catio
County	Tot al*	M ale	Fe mal e	Tot al*	M al e	Fe mal e	Tot al*	M ale	Fe mal e	Tot al*	M ale	Fe mal e	Tot al*	M ale	Fe mal e	Tot al*	M al e	Fe mal e
вомет	2,33 4	1, 07 0	1,2 64	1,6 10	79 9	811	3,9 31	1, 64 5	2,2 85	1,9 62	1, 00 5	957	2,0 07	1, 00 5	1,0 02	1,5 51	88 5	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	Baseline	Planned	Total Budget Ksh. M)	
		Performance		Targets		
		Indicators				
Programme: Gender Ma	ainstreaming					
Objective: To Carry out	effective gender mai	nstreaming and imp	art relevant skills to	men and wo	omen	
Outcome: Self-reliance	among women and mo	en				
Training and economic	Men and women	No of women and	750	600	6	
empowerment	trained on	men trained				
	entrepreneurship					
	skills					
Needs assessments for	CBOs Assessed	Number of CBOs	80	20	20	
CBOs	and digitalized	assessed and				
		digitalized.				
Support to Gender	GBV survivors	No of GBV	2000	400	12	
Based Violence	supported and	survivors				
survivors	reintegrated to	supported and				
	community	reintegrated to				
		community				

Sensitization & capacity	Women groups	The number of	2500	1	500	8
• •					300	0
building of men and	trained	Women groups				
women groups		trained				
Mentorship programs	Boys and Girls	Number of boys	1500		1000	8
for boys and girls	mentored	and girls				
		mentored				
Men to men	Men sensitized on	Number of men	Number of men 5		400	4
empowerment programs	empowerment	empowered and				
	activities	sensitized				
Empowerment of	Gender champions	Number of	1000)	100	1
gender Champions and	and Paralegals	Gender				
paralegals	empowered	champions				
r	F • • • • • • • • • • • • • • • • • • •	Paralegals trained				
Establishment of Sub-	GBV centers	Number of GBV	0		1	5
county GBV centers	established	centers	U		1	
county GBV centers	established					
		established				
Tools of trade for	CBOs support	Number of CBOs			20	60
registered CBOs Total		supported				124
Sector Programme: Chi	ildran carvices and So	cial protection				121
_		_				
		ll oo-l-loo	~			
Objective: To improve						
Outcome: Improved live	elihoods amongst child	lren and disadvanta	ge gro	_		
Outcome: Improved live			ge gro	up 1000	300	8
Outcome: Improved live	elihoods amongst child	Number of children supported	ge gro	_	300	8
Outcome: Improved live	elihoods amongst child	Iren and disadvantag	ge gro	_	300	8
Outcome: Improved live Psycho-social support for children	children supported	Number of children supported	ge gro	1000		
Outcome: Improved live Psycho-social support for children	Children supported Vulnerable persons	Number of children supported Number of vulnerab	ge gro	1000		
Outcome: Improved live Psycho-social support for children	Children supported Vulnerable persons under social	Number of children supported Number of vulnerab persons under social	ge gro	1000		
Outcome: Improved live Psycho-social support for children Social Protection	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped	ge gro	1000	3000	6
Outcome: Improved live Psycho-social support for children Social Protection Mapping and	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued	ge gro	1000	3000	6
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices	ge gro	1000 800 7150 2500	3000 3000 1000	6 10
Outcome: Improved live Psycho-social support for children Social Protection Mapping and digitalization of PWDs	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices.	ge gro	1000 800 7150	3000	6
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices	ge gro	1000 800 7150 2500	3000 3000 1000	6 10
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issue with assistive device No. Of PWDs supported with tools	ge gro	1000 800 7150 2500	3000 3000 1000	6 10
Outcome: Improved live Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issue with assistive device No. Of PWDs supported with tools trade	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000	6 10 10
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices No. Of PWDs supported with tools trade Number of	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000	6 10 10
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent search among children	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade Competitions held	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issue with assistive device No. Of PWDs supported with tools trade Number of competitions held	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000	6 10 10 2
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent search among children Support for SNIs & CCIs	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade Competitions held CCIs & SNIs supported	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issue with assistive device No. Of PWDs supported with tools trade Number of competitions held Number of CCIs & SNIs supported	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000	6 10 10 2 20
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent search among children Support for SNIs &	Children supported Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade Competitions held CCIs & SNIs	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices No. Of PWDs supported with tools trade Number of competitions held Number of CCIs &	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000 3	6 10 10 2
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent search among children Support for SNIs & CCIs Food ratio	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade Competitions held CCIs & SNIs supported Vulnerable groups supported with food stuffs	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issue with assistive device No. Of PWDs supported with tools trade Number of competitions held Number of CCIs & SNIs supported Number of vulnerab supported	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000 3 20 5000	6 10 10 2 2 20 10
Psycho-social support for children Social Protection Mapping and digitalization of PWDs Assistive devices Tools of trade Competition and talent search among children Support for SNIs & CCIs	Children supported Vulnerable persons under social protection PWDs Mapped and digitalized PWDs issued with assistive devices PWDs supported with tools of trade Competitions held CCIs & SNIs supported Vulnerable groups supported with	Number of children supported Number of vulnerab persons under social protection Number of PWDs mapped No. Of PWDs issued with assistive devices No. Of PWDs supported with tools trade Number of competitions held Number of CCIs & SNIs supported Number of vulnerab	ge gro	1000 800 7150 2500 5000	3000 3000 1000 1000 3	6 10 10 2 20

	vulnerable groups				
	celebrated				
Construct child Rescue	Rescue centers	Number of rescue	0	1	-
Centre	constructed	centers constructed			
Provision of	Construction	Number of construction		50	25
construction materials	materials provided.	materials provided			
for the vulnerable Compliance by public	Sensitization on	Number of pavements,	0	5	2.5
		_	U	3	2.5
institutions on disability	Construction of	ramps and toilets			
mainstreaming	pavements, ramps				
	and Adapted toilets				
	for PWDs				
Integrated Vocational	Sensitization on	No. Of Integrated	0	1	5
Training Centres	PWD's friendly	VTCs			
	Integrated VTCs				
Total					107.5
Programme: Culture an	d Libraries services				
Objective: To promote,	preserve cultural her	ritage & enhance access to	information	1	
Outcome: Enhanced cu	tural diversity and a	ccess to information.			
Public records and	An informed	Number of community	3	4	18
archives management	society	libraries established	3	'	
Cultural Development	Cultural centers	Number of cultural	0	1	7.5
	and Museums	centers and Museums			
m 1'' 1	established	established	1	1	
Traditional governance structure	Traditional governance	Number of traditional structures supported	1	1	3
Succession	structures	structures supported			
	supported				
Promotion of creative,	Creative Arts	Number of performing	1	1	20
fine and performing	Industry	art Centre and			
arts	Established	recording studio			
	Artists' groups	Number of groups	15	50	20
	identified	identified			
	Talent search and	Individuals identified	15	200	3
	Award				
Cultural music festivals	Annual cultural	Music festival held	0	6	6
	event				
Total					77.5
Grand Total					309
CAMIN AVINI	I	1	1		307

3.5.11 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact	Mitigation measures	
		Synergies	Adverse impact	
Gender and	Health, Agriculture,	-Health department to ascertain	Breakdown in	Fully engage in
Women	environment lands and	status of children and advice	communication	consultative dialogue and
Empowerment	urban planning, include	accordingly.		planning ahead.
	all sectors	-Setting aside land and provide		
		relevant document for children's		
		homes and offer related		
		instruction		
Social protection	Health, Finance,	-Health to provide cover and	-Lack of enough	-Multi-services of
and Children	Education	welfare by setting aside funds for	finances	finances and collaboration
Services		the purpose.	-Sustainability of	with other partners.
		-Finance to facilitate payment of	the programme	-Clear monitoring system
		services procured		to identify areas that need
				close supervision
Culture and	ICT, Lands and Urban	Provision of health services	Lack of proper	Proper public
Library Services	Planning	during competitions.	information	participation and
		-Urban planning to provide land	systems	communication channels
		for playgrounds	-Encroachment on	-Process land ownership
		-ICT to provide publicity during	cultural sites	documents
		events and co-organize activities		
		such the pageant and		
		development of cultural sites		

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

Programme 1: Administration, planning and support services

Sector Programmes

Summary of Sector Programmes

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

	Health Staff	No of health staff	10	60	0.5
	upgraded 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

Total for administrat	ive services			839.5
maintained				
serviced and				
ambulance vehicles	good condition			
utility and	functional and in			
Health department	No of vehicles	17	21	6

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	Support supervisions	No. of scheduled	50	151	4.2
Delivery	conducted	support supervisions visits conducted by CHMT, SCHMTs, HMTs			
		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

	1	professional		1	1
		_			
		development or			
		continuous nursing			
		education		200	
	Updates of nursing	Number of Nurses	0	300	4.5
	scope of practice	given updates on			
	given	nurses' scope of			
		practice			
	Improved quality of	No of health facilities	1	6	0.2
	health services	with Functional			
		QITs/WITs			
		No of Health Facilities	1	151	0.5
		audited/Assessed for			
		quality service			
		delivery			
		Number of Joint	80	300	2.5
	Joint health facility	health facilities			
	inspection for Public, Mission, FBO and	inspections conducted			
		Number of Health	200	500	2
	private conducted	care workers who are	200		
		Regulation compliant.			
	Infection Prevention	Number of health care	50	300	8
	and Control	workers trained on	30	300	o
	Strengthened	Infection prevention			
		and control		1.70	
		Number of	0	150	5
		Mentorship on IPC in			
		health facilities			
		conducted			
	Improved Access to	No of special Clinic	50	150	1.5
	specialized care	outreaches conducted			
	clinics	outreaches conducted			
	Commodity security	No of health facilities	150	151	180
	enhanced	with adequate			
		essential medicines			
		No of health facilities	150	151	140
		with adequate			
		essential medical			
		supplies and			
		equipment			
		-quipinoni			

		No of staff trained on	0	120	2		
		LMIS					
	Health products and technologies storage and warehousing	Number of fully furnished pharmaceuticals 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	No of Nursing and Midwifery Education, Research and innovation funded	0	20	10		
	established	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	L	<u>I</u>	l	1	732.55		
Programme 3: Preventive and Pro	notive 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)	Number of children less than six months exclusively breastfed	15729	16800	4.3		
	and prevention, control and management of micronutrient	Number of children (6-59 months) receiving Vitamin A supplementation	92400	96896	12.5		
	deficiencies scaled up	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	Number of facilities	1	6	111
Management of	offering IMAM			
Acute Malnutrition	Number of	3	10	3
Strengthened	Nutritionists			
(IMAM)	Sponsored for			
	specialties in clinical			
	nutrition such as			
	oncology, renal,			
	pediatric			
School feeding	Number of schools	1507	3500	4.3
programme scaled	implementing school			
up	meals guidelines and			
	feeding programme			
	for ECD children,			
	primary and			
	secondary schools.			
Nutrition	Number of Nutrition	2	30	20
Advocacy,	Advocacies,			
Communication and	Communications and			
Social Mobilization	Social Mobilizations			
(ACSM)	Conducted			
strengthened	Conducted			
Sectoral and	Number of gender	1	2	6.5
		1	2	0.5
multisectoral	transformative			
collaboration	nutrition partnerships			
governance	and collaboration			
including co-	formed			
ordination and				
legal/regulatory				
framework				
strengthened				
Sectoral and	Number of nutrition	1	45	31
multisectoral	research, surveys,			
nutrition information	situational analysis			
systems, learning	and assessments			
and research	conducted at the			
strengthened.	county			

	Nutrition integration	Operational Multi	0	2	58
	in Agriculture,	Sectoral integration of			
	WASH, Education,	nutrition to			
	Gender, Social	(Agriculture, WASH,			
	Protection	Education, Gender,			
	strengthened	Social Protection)			
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	Hygiene and	Number of PHOs and	20	70	2.5
Services	sanitation practices	CHAs trained on			
	promoted	CLTS			
		Number of CHVs and	40	1040	1.7
		natural leaders trained			
		on CLTS			
	Villages declared	Number of villages	150	520	30
	ODF	declared ODF			
	PHOs and CHAs	Number of PHOs and	5	400	1.2
	trained on post ODF	CHAs trained on post			
	interventions	ODF interventions			
	Household surveys	Number of household	1	4	5
	conducted	surveys conducted			
	Sanitation marketing	Number of sanitation	10	520	1.3
	demonstration kits	marketing			
	acquired	demonstration kits			
		acquired			
	CHAs and PHOs	Number of CHAs and	2	400	1.2
	capacity-built on	PHOs capacity-built			
	Menstrual Hygiene	on Menstrual Hygiene			
	Management	Management			
	guidelines, strategy				
	and policy				
	Global advocacy	Number of global	4	4	6
	days on sanitation	advocacy days on			

	and Hygiene	sanitation and			
	conducted	Hygiene conducted			
	conducted	Trygical conducted			
Total for environmental health services					48.9
S.P.3.3 Communicable Diseases	Sensitize the community on HIV	Number of radio talks conducted	0	2	0.16
	and AIDS.	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					21.19

S.P.3.4.Non-Communicable disease	Cancer screening	Proportion of women	1	1.6	3
	services provided	of reproductive age			
		screened for cervical			
		cancer			
	Mental health	Number of mental			2
	services provided	health cases reached	1250	1,891	
	1	Proportion of new	1	2.3	0.6
	New patients with	outpatients with high			
	hypertension reached	blood pressure			
	hypertension reached	reached			
	N. 1 C 1		150	224	0.5
	Number of obese	Proportion of children	150	234	0.5
	children and adults	and adults with BMI>			
	reduced	30			
Total for Non-Communicable Disea	se				6.1
S.P.3.5. Health Promotion Program	Health Advocacy,	Number of social	0	3	4
	Communication and	mobilization			
	Social Mobilization	equipment procured			
	(ACSM)	Number of IEC	50	200	0.3
	strengthened	materials acquired			
	_	Number of outreaches	3	30	1.5
		conducted	3	30	
S.P.3.5. Community Health Services	Community Units		6543	9,840	19.0896
S.F.S.S. Community Health Services	-	Number of dialogue	0343	9,040	19.0090
	Operationalized	and action days			
		conducted			
		Number of CHVs	0	2,460	103.320
		receiving stipend			
Total for Health Promotion				<u> </u>	128.2096
Programme 3: Prevention and pron	notive services				
Objective: To enhance access to rep	roductive health service	es			
Outcome: Enhanced reproductive h	ealth services				
Sub Programme	Key Outputs	Key performance	Baseline	Planned	Budget (Ksh)
	.,	indicators	(current	Targets	
		2110120110110	status)		
S.P 3.6 Reproductive health services	Family planning	Number of women of	40905	20314	12
5.1 5.0 reproductive health services	services	reproductive age (15-	70703	20314	12
	SELVICES				
		49years) family			
		planning using family			
		planning			

		Number of skilled	21080	21068	20
		assisted delivery by			
		health provider			
		-	0	151	10
		Number health	0	151	12
		facilities mentored on			
		safe delivery practices			
	Maternal, newborn	Number of pregnant			10
	and child health	women attending	371	28589	
	services scaled up	ANC 8+ contacts			
		Number of HCWs	50	100	2
		sensitized on			
		preconception care			
		Number of HCWs	20	150	3
		trained on emergency	20	150	3
		obstetric and neonatal			
		care			
		Number of nurses	50	200	4
		mentored on			
		emergency obstetrics			
		and neonatal care			
	Immunization	Number of children	22694	20125	8
	coverage scaled up	12-23 Months fully			
		immunized			
	Accurate planning		50	200	8
	and forecasting for	Number of Planning			
	vaccines and	and Forecasting			
		trainings conducted to			
	immunization	HCWs			
	logistics				
	Coverage of HPV	Number of outreaches	50	500	12
	vaccination for girls	conducted to primary			
	aged 10-14 yrs.	schools to administer			
	improves form the	HPV vaccine to girls			
	current 19% to 70%	Aged 10-14 yrs. Old.			
		No of cold chain	2	10	3.2
		Equipment procured			
	Vaccine collected	No of health facilities	150	151	0.15
	and distributed to	with adequate stocks			
	Health facilities on	of vaccines			
	monthly basis	or vaccines			
Transfer and the state of the s	monuny basis				04.25
Total for reproductive health					94.35

Total for preventive and promo	tive services				594.2746	
Total for immunization	Total for immunization					
	Maintained					
	equipment	equipment repaired				
	Cold Chain	No of cold chain	10	35	1	
		immunization				
	services	training on				
	immunization	operational level				
	workforce to offer	workers trained on				
	Competent health	Number of health	100	280	4.2	
	syringes	immunizing facilities				
	-ml Auto-disabled	ml AD syringes in all				
	Procurement of 0.05	Availability of 0.05 -	30,000	50,000	1	
		facilities				
	syringes	immunizing health				
	mil Auto-disabled	mil AD syringes in all				
S.P 3.7 Immunization	Procurement of 0.5 -	Availability of 0.5 -	200,000	270,600	2.7	

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	No. of Sub County	1	1	20
	Hospitals renovated,	Hospitals Upgraded			
	Equipped and	and accredited			
	upgraded to meet				
	accreditation				
	standards				
	Mortuary	No of mortuaries	1	1	3.8
	constructed at Sub	operational			
	County hospitals	_			
	(Ndanai, Sigor,				
	Cheptalal)				
	Mortuary equipment	Operational mortuary	1	1	1
	Serviced and	Equipment Equipment	•		
	Maintained	_qp			
	Cancer Center	Cancer Center	1	1	60
	Constructed	construction	1	1	
	Constructed	completed			
	Renovation of	Renovated Longisa	0	1	5
			U	1	3
	Longisa County	County Referral			
	Referral Hospital	Hospital			
	completed			1	150
	Completion of Mother and Child	Completed and functional Mother and	0	1	150
	Wellness Centre	Child Wellness			
		Centre			
	Buffer Commodity	No of commodity	1	1	15
	stores constructed in	stores constructed			
	every sub county				
	Expansion of	CT Scan installed at	0	1	11
	Radiology unit at	Ndanai Hospital			
	Ndanai hospital	- F			
	completed				
	Establish isolation		0	1	4
	units in the County				-
	and Sub- County				
	Hospitals				
Total for health infrastructure	1100pittii0				450.9
GRAND TOTAL FOR HEALTH S	FDVICES				2617.225
GRAID TOTAL FOR REALIH S		2017,223			

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	Project	Descrip	Green	Estimated	Source	Time	Perform	Targ	Stat	Impleme
Progra	name	tion of	Econom	cost (Ksh.)	of	frame	ance	ets	us	nting
mme	Location	activitie	y		funds		indicatio			Agency
	(Ward/	s	consider				n			
	Sub		ation							
	County/									
	county									
	wide)									
Health	Nyongor	Constru	Solar	800,000	CGOB	2023-	Stage of	1	То	Health
				800,000	CGOB			1		
Infrastru	es	ction of	powered			2024	construct		start	Services
cture	dispensar	septic	water				ion			
	у /	tank and	heaters							
	Ndarawe	placenta								
	ta Ward	pit								
	Mogoiy	Operati	Solar	500,000	CGOB	2023-	Function	1	On	Health
	wet	onalizati	powered			2024	al health		goin	Services
	dispensar	on	water				facility		g	
	y	includin	heaters							
	/Ndaraw	g								
	eta Ward	equippi								
		ng,								
		staffing								
		and								
		gazette								
		ment								
		mont								

Tirgaga	Complet	Solar	170,000	CGOB	2023-	Function	1	ong	Health
dispensar	ion of	powered			2024	al health		oing	Services
y /	maternit	water				facility			
Singorw	y wing -	heaters							
et ward	Constru								
	ction of								
	soak pit								
Cl	Demonstra	G - 1	1 000 000	CCOD	2023-	Faction	1	0	TT . 1/1
Chemane	Renovat	Solar	1,000,000	CGOB		Function	1	Ong	Health Services
r 	ion	powered			2024	al		oing	Services
dispensar	includin	water				maternit			
y /	g tiling,	heaters				y wing			
Chemane	wall								
r ward	plasterin								
	g and								
	painting								
	, ceiling								
Sitotwet	Complet	Solar	2,500,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
у /	dispensa	water				ion			
Chemane	ry form	heaters							
r ward	lintel								
	level								
	includin								
	g								
	construc								
	tion of								
	pit								
	latrine								
	and soak								
	pit.								
Tegat	Complet	Solar	4,000,000	CGOB	2023-	Stage of	1	Ong	Health
Sub	ion of 1	powered	1,000,000	ССОВ	2024	construct	1	oing	Services
County	X-Ray	water			2021	ion		omg	201,1003
Hospital	Unit	heaters				1011			
/ Kembu	Cint	11041015							
ward									
mara									

Kipyosit	Renovat	Solar	800,000	CGOB	2023-	Stage of	1	ong	Health
dsipensar	ion	powered			2024	construct		oing	Services
y /	works	water				ion			
Kembu	include	heaters							
	flooring								
	and								
	walling								
Cheleme	Complet	Solar	2,500,000	CGOB	2023-	Stage of	1	Ong	Health
i/Kibisor	ion of	powered			2024	construct		oing	Services
onik	dispensa	water				ion			
dispensar	ry form	heaters							
у -	lintel								
Kipreres	level								
	includin								
	g								
	construc								
	tion of								
	pit								
	latrine								
	and soak								
	pit.								
Mother	Complet	Solar	100,000,000	CGOB	2023-	Stage of	1	Ong	Health
and	ion and	powered	.00		2024	construct		oing	Services
Child	equippi	water				ion			
Wellness	ng of	heaters							
Centre /	Mother								
Longisa	and								
Ward	Child								
	Wellnes								
	s Centre								
Labotiet	Complet	Solar	2,700,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
у /	from	water				ion			
Chebuny	lintel	heaters							
o ward	level,								
	construc								
	tion of								
	pit								
	latrine								

	and soak	<u> </u>			I				
	pit.								
					2022				
Ndamich	Renovat	Solar	1,500,000	CGOB	2023-	Stage of	1	Ong	Health
onik	ion	powered			2024	construct		oing	Services
dispensar	works	water				ion			
у /	include	heaters							
Kongasis	flooring								
	walling								
	and								
	construc								
	tion of								
	pit								
	latrine								
Saunet	Complet	Solar	2,700,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
y /	dispensa	water				ion			
Kongasis	ry from	heaters							
J	lintel								
	level,								
	construc								
	tion of								
	pit								
	latrine								
	and soak								
	pit.								
	pit.								
Itembe	Constru	Solar	1,700,000	CGOB	2023-	Stage of	1	Ong	Health
maternit	ction of	powered			2024	construct		oing	Services
у	septic	water				ion			
dispensar	tank,	heaters							
y /	placenta								
Nyangor	pit and								
es	plumbin								
	g works								
g		0.1	1.600.000	CCCP	2022	G: °	1		77 1/3
Sugumer	Finishin	Solar	1,600,000	CGOB	2023-	Stage of	1	ong	Health
ga	g works	powered			2024	construct		oing	Services
dispensar	on the	water				ion			
у	maternit	heaters							
maternit	y,								

y / Sigor ward	construc tion of								
wara	septic								
	tank and								
	placenta								
	pit								
Theatre	Complet	Solar	3,000,000	CGOB	2023-	Stage of	1	Ong	Health
at Sigor	ion of	powered			2025	construct		oing	Services
Sub-	Second	water				ion			
County	phase	heaters							
Hospital	complet								
	ion of								
	theatre								
	structur								
	e from								
	slab								
	level								
X-Ray	Complet	Solar	3,000,000	CGOB	2023-	Stage of	1	Ong	Health
Unit at	ion of	powered			2025	construct		oing	Services
Sigor	Third	water				ion			
Sub-	phase of	heaters							
County	complet								
Hospital	ion of								
	X-Ray								
	Unit								
Chelelac	Renovat	Solar	500,000	CGOB	2023-	Stage of	1	Ong	Health
h	ion	powered			2024	construct		oing	Services
dispensar	works	water				ion			
у	include	heaters							
	flooring								
	walling								
	and								
	construc								
	tion of								
	pit								
	latrine								

Siongiroi	renovati	Solar	2,000,000	CGOB	2023-	Stage of	1	ong	Health
Health	on of	powered			2025	construct		oing	Services
Centre	drainage	water				ion			
	works,	heaters							
	construc								
	tion of								
	septic								
	tank and								
	placenta								
	pit								
V:let	Camplet	Calan	500,000	CCOD	2023-	Ctara of	1	0	TT 141-
Kimulot	Complet	Solar	500,000	CGOB		Stage of	1	Ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
y /	laborato	water				ion			
Kimulot	ry	heaters							
ward									
Mosonik	Complet	Solar	400,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
у	the	water				ion			
	dispensa	heaters							
	ry to								
	make it								
	operatio								
	nal,								
	Includin								
	g								
	flooring								
	and								
	paintwo								
	rks								
Kamirai	Electrifi	Solar	40,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	cation of	powered			2024	construct		oing	Services
y /	dispensa	water				ion			
Chemage	ry	heaters							
l ward	-	and lights							
					2025	~			
Keronjo	Complet	Solar	2,700,000	CGOB	2023-	Stage of	1	ong	Health
dispensar	ion of	powered			2024	construct		oing	Services
у /	from	water				ion			
	lintel								
	level,								

Kapletun	construc	heaters							
do	tion of	and lights							
	pit								
	latrine								
	and soak								
	pit.								
Kiricha	Constru	Solar	1,000,000	CGOB	2023-	Stage of	1	Ong	Health
Health	ction of	powered			2024	construct		oing	Services
Centre	septic	water				ion			
	tank	heaters							
	complet								
	e with								
	plumbin								
	g works								
014-1	Da	Col	900 000	CCOP	2022	Sta C	1	0	Hacltl-
Oldebesi	Renovat	Solar	800,000	CGOB	2023-	Stage of	1	Ong	Health
dispensar	ion	powered			2024	construct		oing	Services
У	works	water				ion			
	include	heaters							
	flooring								
	and								
	walling								
Chebang	Complet	Solar	3,500,000	CGOB	2023-	Stage of	1	Ong	Health
0	ion of	powered	, ,		2025	construct		oing	Services
dispensar	maternit	water				ion			
у	y	heaters							
maternit	structur								
у	e from								
,	slab								
	level,								
	construc								
	tion for								
	septic								
	tank and								
	placenta								
	pit								
Monire	Complet	Solar	3,000,000	CGOB	2023-	Stage of	1	ong	Health
dispensar	ion of	powered			2025	construct		oing	Services
у	dispensa					ion			
	ry								
	l			l	l			l	

	structur	water							
	e	heaters							
	includin								
	g								
	construc								
	tion of								
	soak pit								
	and pit								
	latrine.								
Kaptebe	Complet	Solar	3,500,000	CGOB	2023-	Stage of	1	Ong	Health
ngwo	ion of	powered	3,300,000	СООВ	2025	construct	1	oing	Services
dispensar	maternit	water			2023	ion		onig	BCI VICCS
у	у	heaters				ion			
maternit	structur	neaters							
y	e from								
)	slab								
	level,								
	construc								
	tion of								
	septic								
	tank and								
	placenta								
	pit								

Capital projects for the 2023/2024 FY New Projects

Sub	Project	Descrip	Green	Estimated	Source	Time	Perform	Targ	Stat	Impleme
Progra	name	tion of	Econom	cost (Ksh.)	of	frame	ance	ets	us	nting
mme	Location	activitie	y		funds		indicatio			Agency
	(Ward/	s	consider				n			
	Sub		ation							
	County/									
	county									
	wide)									

Masese	Renovat	Solar	1,000,000	CGOB/	FY2023/	stage of	1	ong	Health
(G:	ions of	powered		Nyayo	2024	renovatio		oing	Services
(Singorw	donated	water		Tea		n			
et ward)	structur	heaters		Zone					
	es from								
	Nyayo								
	Tea								
	Zone to								
	become								
	a								
	dispensa								
	ry								
Morit	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
1,10111	ction of	powered	1,000,000	2305	2024	renovatio	•	start	Services
(Chesoen	a new	water			2021	n		Start	20111003
ward)	dispensa	heaters							
	ry								
Kapkuku	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
rwet – 02	ction of	powered			2024	renovatio		start	Services
(Ndaraw	a new	water				n			
eta ward)	dispensa	heaters							
	ry								
	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
Njorwet	ction of	powered			2024	renovatio		start	Services
(Mutarak	a new	water				n			
wa ward)	dispensa	heaters							
,	ry								
Keliot	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
1201101	ction of	powered	.,000,000	COOD	2024	renovatio	•	start	Services
	a new	water				n			
(Silibwet	dispensa	heaters				-			
Townshi	ry								
p ward)	- 5								
Terek	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
(F. 1	ction of	powered			2024	renovatio		start	Services
(Embom	a new	water				n			
os ward)	dispensa	heaters							
	ry								

	Constru	Solar	4,000,000	CGOB/	FY2023/	stage of	1	To	Health
Ndalalai	ction of	powered		Unileve	2024	renovatio		start	Services
(Embom	a new	water		r Tea		n			
os ward)	dispensa	heaters							
ŕ	ry								
Kaboisio	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
(Chepch	ction of	powered			2024	renovatio		start	Services
abas	a new	water				n			
	dispensa	heaters							
ward)	ry								
Kipanjal	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
al	ction of	powered			2024	renovatio		start	Services
(Mogogo	a new	water				n			
siek	dispensa	heaters							
ward)	ry								
waru)									
	Constru	Solar	10,000,000	Nationa	FY2023/	stage of	1	То	Health
Kapletun	ction,	powered		1	2024	renovatio		start	Services
do	upgrade	water		Govern		n			
(Vanlety	and	heaters		ment/					
(Kapletu ndo	relocati			CGOB					
ward)	on of the								
waru)	dispensa								
	ry								
Kapseng	Constru	Solar	4,000,000	CGOB/	FY2023/	stage of	1	То	Health
ere	ction of	powered		BIDP	2024	renovatio		start	Services
(TT: :	a new	water				n			
(Kimulot	dispensa	heaters							
ward)	ry								
Chepkosi	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
om	ction of	powered			2025	renovatio		start	Services
	a new	water				n			
(Chemag	dispensa	heaters							
el ward)	ry								
	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
Kinyelw	ction of	powered			2025	renovatio		start	Services
et	a new	water				n			
		heaters							

(Kipsono	dispensa								
i ward)	ry								
Manaret-	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
Kisabei	ction of	powered			2025	renovatio		start	Services
(Rongen	a new	water				n			
a-	dispensa	heaters							
Manaret	ry								
ward)									
W	G	0.1.	4 000 000	GGGD	EXAMON		1	Tr.	TT: .1d
Korongo	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	To	Health
ro	ction of	powered			2025	renovatio		start	Services
(Ndanai	a new dispensa	water				n			
Abosi		heaters							
ward)	ry								
	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
Kinyose	ction of	powered	.,000,000	CCOB	2024	renovatio	•	start	Services
(Vambu	a new	water				n			
(Kembu ward)	dispensa	heaters							
waru)	ry								
						_			
Sabunit	Constru	Solar .	4,000,000	CGOB	FY2023/	stage of	1	То	Health
(Longisa	ction of	powered			2025	renovatio		start	Services
ward)	a new	water				n			
	dispensa	heaters							
	ry								
Kiromw	Constru	Solar	2,100,000	CGOB	FY2023/		1	То	Health
ok	ction of a	powered water			2024	renovatio n		start	Services
(Merigi ward)	medical laborato	heaters							
	ry								
Toronik	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
	ction of	powered			2024	renovatio		start	Services
(Kipreres	a new	water				n			
ward)	dispensa	heaters							
	ry								

Nyatemb	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	То	Health
e	ction of	powered			2024	renovatio		start	Services
	a new	water				n			
(Kongasi	dispensa	heaters							
s ward)	ry								
Kaplele	Constru	Solar	4,000,000	CGOB	FY2023/	stage of	1	To	Health
	ction of	powered			2024	renovatio		start	Services
(Nyongo	a new	water				n			
res ward)	dispensa	heaters							
	ry								
	-								

${\bf 3.6.8}\ Cross-sectoral\ Implementation\ Considerations$

Cross-sectoral impacts

Programme Name	Sector	Cross-secto	r Impact	Measures to harness the synergies/ mitigate the
				adverse impact
		Synergies	Adverse impact	
Administration,	All	Harmoniou	Lack of	Prompt address of HR and Administration issues
Planning and Support	sectors	s working	commitment from	
Services		relationshi	staff	
		p		
Curative Services	All	Risk	Increased	Advocacy for Universal health coverage and health
	sectors	transfer	mortality and	seeking behavior
		(health	morbidity	
		insurance)		
Preventive and	All	Reduced	-Outbreak of	Integration of health education in school
Promotive services	sectors	disease	diseases	curriculum
		burden	Occurrence of	Provision of safe water and access to improved
		Clean	diarrheal diseases	sanitation.
		water and	Malassasiai an and	Inited Discourse and all and a section of
		conducive	Malnutrition and	Joint Disease surveillance systems
		environme	child stunting	Multi-sectoral emergency response teams
		nt		
		Food		
		security		
Reproductive Health	All	Acceptanc	High population	Collaboration and advocacy for utilization of
Services	sectors	e of family	growth	modern family planning services
		planning		71 2
		services		
Health Infrastructure	Lands,	Collaborati	Delay in	Networking
	Public	on	infrastructure	Resource mobilization
	Works		development	Collaboration
	and			
	Adminis			
	tration			

3.6.9 Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies

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

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

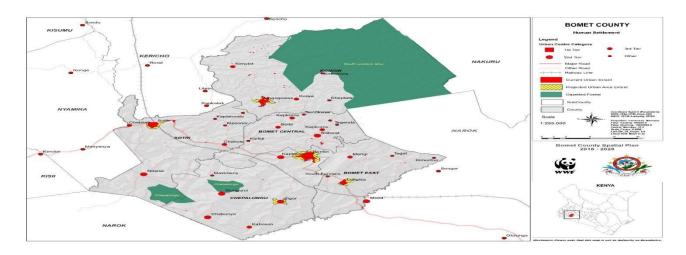
- Improving administration and management of public land
- Land Use Planning
- Improvement of Urban Infrastructure and Utilities
- Improvement of housing development

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)	Future (2030)	Ultimate (2040)
		Population	Population	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	Key performance	Baseline	Planned	Budget (Ksh M)	
	Outputs	indicators	(Current	Targets		
			status)			
Policy Development	County Public	County Public land	0	1	2	
	land	Management policy				
	Management					
	policy					
	developed					
	County land	County land surveying	0	1	2	
	surveying and	and mapping policy				
	mapping					
	policy					
	developed					
Land bank	Increased land	No of lands acquired	71	150Acres	225	
	bank					
Develop Land	Land	No of public land records	1000	1000	2	
Information	Information	digitized				
Management System	Management					
	System					
	developed					

Securing Public land	Public land	No of Public lands	300	100	2
	surveyed and	surveyed and beaconed			
	beaconed				
	Public land	No of Public lands	0	10	20
	fenced	fenced			
	Public lands	No of public lands titled	10	30	3
	titled				
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	Key performance	Baseline	Planned	Budget (Ksh M)
	Outputs	indicators	(current	Targets	
			status)		
Policy Development	Land	Land Subdivision Policy	0	1	2
	Subdivision				
	Policy				
	developed				
	Development	Development Control	0	1	2
	Control Policy	Policy			
	developed				
Preparation of physical	Local physical	No of Physical Plans	2	2	4
plans	Development	prepared and approved			
	Plans for				
	market centres				
	prepared				
	Integrated	• 5 yr Integrated	0	0	0
	Strategic	Development Plan			
	Urban	(Idep)			
	Development	• Local Physical			
	Plan and	Development Plan			
	Digital Maps	(Zoning map)			
	prepared for	Cadaster (Survey			
	Sotik Town	Map)			
	Part	No of Part Development	5	2	0.5
	Development	Plans prepared and			
	Plans	approved			
	prepared				
Development Control	Development	No of Development	300	100	0.7
	Plans	Plans applications			
		approved			

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

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

Projects to be implemented in FY 2023/24

Projects for the 2023-2024 FY

194

	Programme Name: Lands, Housing, Urban Development and Municipality									
Sub	Project name	Description of	Green	Estima	Sour	Tim	Performance	Target	Statu	Implemen
Program	Location (Ward	activities	Economy	ted cost	ce of	e	indicators	s	s	ting
me	Sub County	/	considera	(Ksh.)	fund	fra				Agency
	county wide)		tion		s	me				
Policy	Preparation of	f Identification of		8M	CGO	202	No of policies	4	New	LHUDM
Develop	policies (county	issues to be			В	3-	developed			
ment	wide)	addressed,				202				
	• County Public	drafting, public				4				
	Land	participation,								
	Management	validation and								
	policy	approval								
	• County land	1								
	surveying and	1								
	mapping									
	policy									
	• Land									
	subdivision									
	policy									
	• Development									
	control policy									
	 Housing 									
	policy									
Land	Land acquisition in	Identification,		225M	CGO	202	No of lands	150Ac	New	LHUDM
bank	all wards	valuation,			В	3-	acquired	res		
		acquisition				202				
						4				
Develop	Development of	Digitization and		2M	CGO	202	No of public land	1000	Ongoi	LHUDM
Land	Land Information	digitalization of			В	3-	records digitized		ng	FAO
Informati	Management	public land				202				
on	System	records				4				
Managem										
ent										
System										
Securing	Survey and	l Surveying,		2M	CGO	202	No of public	100	New	LHUDM
Public	beaconing of Public	beaconing			В	3-	lands surveyed			
land	land in all wards					720	and beaconed			
						24				
L	l	I	l	l	l	<u> </u>	I		l	

Securing	Fencing of Public	Fencing		20M	CGO	202	No of p	oublic	10	New	LHUDM
Public	land fenced in all				В	3-	lands fenced	l			
land	wards					202					
						4					
Securing	Titling of public	Preparation of		3M	CGO	-	No of p	niblic	30	New	LHUDM
Public		Deed Plans, Land		5111	В	3-	lands titled	Jublic	30	1100	LITODIVI
land	ianu in an waius	Control Boards,			Б	202	lanus uneu				
land		ŕ									
D		Stamp duty	G	43.5	999	4	N. C. DI		2		LIMBLE
	•		Sustainabl		CGO		No of Ph	•	2	New	LHUDM
		intention to plan,			В	3-		pared			
physical	Development Plans	_	planning				and approve	d			
plans	for Sigor, Kapkoros					4					
	and Kembu market										
	centres	drafting, public									
		participation,									
		zoning, validation									
		and approval									
	Preparation Part	Drawing,		0.5M	CGO	202	No of	Part	2	New	LHUDM
	Development Plans	publication/gazett			В	3-	Developmer	nt			
	for Public Lands in	ement and				202	Plans pre	pared			
	all wards	submission for				4	and approve	d			
		approval									
Opening	Construction/maint	Surveying the		5M	CGO	202	No of KN	A of	5	New	LHUDM
	enance of urban				В	3-	sewer	line			
_	access roads across					202	constructed				
urban		gravelling,				4					
areas		6									
	Development of	Surveying the		18M	CGO	202	No of KN	√ of	3	New	LHUDM
_	Waste water			101.1		_	sewer	line		1,0,,	21102111
Waste		of sewer lines			Ь		constructed	mic			
water	urban areas	of sewer fines				4	constructed				
infrastruc	urban areas					_					
ture											
	C	Maintanana		CM.	CCO	202	Nf	1.1:	2	N	LIHIDM
Develop	Construction/maint			6M	CGO		_	ublic	3	New	LHUDM
	enance of public				В	3-	toilets	_			
Waste	toilets	provision of water					constructed	and			
water						4	operational				
infrastruc											
ture											

Solid	Development of	Designing,	30M	CGO	202	No of sanitary	2	New	LHUDM
waste	Solid waste	Fencing,		В	3-	landfills			
managem	infrastructure	construction			202	developed			
ent					4				
Storm	Construction and	Designing,	5M	CGO	202	No of KM of	2	New	LHUDM
water	maintenance of	construction		В	3-	storm water			
drains	Storm water drains				202	drains			
					4	constructed/main			
						tained			
Provision	Installation of	Installation of	2M	CGO	202	No of Street	3	New	LHUDM
of street	Street lights and	street lights and		В	3-	lights and high			
lighting in	high mast flood	high mast lights			202	mast flood lights			
urban	lights				4	installed			
areas									
Develop	Construction and	Designing and	50M	CGO	202	No of Markets	1	New	LHUDM
ment of	maintenance of	construction		В	3-	constructed and			
markets	markets in urban				202	maintained			
	areas				4				
Fire	Construction and	Designing,	50M	CGO	202	One fire station	1	New	LHUDM
stations	equipping of Fire	construction		В	3-	constructed			
	station in Bomet				202				
					4				
Recreatio	Development of	Designing,	30M	CGO	202	No of	1	New	LHUDM
n parks in	Recreation parks in	construction		В	3-	Recreational			
all urban	urban areas				202	Parks established			
areas					4				
Affordabl	Construction of	Designing,	800M	CGO	202	No of Affordable	400	New	LHUDM
e Housing	Affordable houses	construction		В	3-	houses			
developm					202	constructed			
ent					4				
		Designing,	8M	CGO		No of Houses and	9	New	LHUDM
Managem		construction		В	3-	offices renovated			
ent	Houses and offices				202				
	in all wards				4				
	Fencing of Estate in	Surveying and	7M	CGO	202		5	New	LHUDM
governme	Sotik	fencing		В	3-				
nt houses					202				
					4				

3.7.9 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Linked Sector(s)	Cross Sector Impact	Measures to Harness		
		Synergies	Adverse Impact	or Mitigate the impact	
Land use planning	TETII		Some structures	Stakeholder	
			affected due to	participation of	
			Expansion of urban	relevance of access	
			access road reserves	roads reserves	
		Connection to	Pulling down of	Establishment of	
		market centres	structures on urban	parking bays along the	
			road reserves	urban access roads;	
Urban infrastructure and utilities	Water, Sanitation,		Environment	Comply and enforce	
	Environment, Natural		pollution	NEMA guidelines	
	Resources and Climate	Connection of sewer		Ensuring safe	
	Change	lines		connection of sewers to	
				households and	
				business	
Housing development	Water, Sanitation,		Environment	Comply and enforce	
	Environment, Natural		pollution	NEMA guidelines	
	Resources and Climate				
	Change				
	Roads, Public Works	Construction of		Ensuring compliance	
	and Transport	houses		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 nam	Project name: Road construction and maintenance.									
Sub	Description	of	Location	Estimated	Source of	Time	Performance	Target	status	Implem
Programm	activities		(Ward/Sub	cost (Ksh.)	funds	frame	indicators	s		enting
e			County/ county wide)							Agency
Road construction and maintenanc e	Construction maintenance roads.	and of	Countywide	174,601,064	CGB	2023- 2024	No. of kilometers constructed and maintained	125 Km		CGB
	Maintenance roads (RMLF)	of	Countywide	0	KRB	2023- 2024	No. of kilometers maintained.	0		KRB

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

Constr of culv		Countywide	20,000,000	CGB	2023- 2024	Number of culverts constructed	25	CGB
& main	ntenance tbridge	Countywide	10,000,000	CGB	2023- 2024	Number of footbridges constructed	3	CGB
Equipp materia testing	al	Headquarters	7,000,000	CGB	2023- 2024	Percentage of lab equipment purchased and installed.	50%	CGB
Consulservices construction works	es for	Headquarters	3,000,000	CGB	2023- 2024	Number of projects designed and supervised.	1	CGB

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

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

${\bf 3.8.8\ Cross-Sectoral\ Implementation\ Considerations}$

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Imp	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	All	Improved	Reduction in cost of	Construction and
public works (Bridges and culverts)	sectors	accessibility.	production and transport	maintenance bridges and public structures
Fleet management & vehicle maintenance	All	Maintenance of	Reduction in maintenance	Repair and
	sectors	vehicle	costs	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.

3.9.3Key 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	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	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	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	Establishment of a special Economic zones/industrial parks
	Development of industrial infrastructure and technology transfer/Capacity Building/Exchange programs

	Provision of equipment and tools,
	Establishment of financing schemes;
	Improve micro-enterprise regulatory framework
	Encourage the development of cottage industries
Investment	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

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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	Promotion of trade and investment.
	Cooperative	
	Kenya National Chamber of Commerce and Industry	To promote private-sector trade
Industrial development	State Department of Industrialization	To promote growth and development of
industrial development		cottage industries
	Kenya Industrial Research and	Promote research and development on
	Development Institute	industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards
	Micro and Small Enterprise Authority	Formulate and review policies for the SME
	(MSEA)	sector
	Kenya Association of Manufacturers	Advocacy/Capacity building of
	(KAM)	manufacturers
	JICA/Ministry of Industry, Trade and	Promotion One Village One Product
	Cooperatives	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	Provide distribution of Electricity		
	(KPLC)			
	Rural Electrification & Renewable Energy	Promote rural electrification & Uptake of		
	Corporation (REREC)	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

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Fair Trade and	consumer				
Consumer Protection	protection				
Practices					
	Revenue from	Amount realised	Ksh.	Kshs.3,0000,000	2
	verification	against target	1,200,000		
Bomet County	Improved access	No. of MSMEs		15	15
Enterprise fund	to business	financed			
	finance				
Total					86

Energy Division

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

Tourism Division

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

Investment Division

Objective: To promote investment opportunities in the county Outcome: Increased investment opportunities in the county										
Sub Programme Key Outcomes/ New Performance indicators (Current (Status)) Baseline Planned Targets Current (Status)										
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

	Program	meName: Tra	ade Developme	ent						
Sub	Project	Description	Green	Estimated	Source	Time	Performance	Targets	Status	Implementing
Programme	name	of activities	Economy	cost	of	frame	indicators			Agency
	Location		consideration	(Ksh.)	funds					
	(Ward/									
	Sub									
	county/									
	county									
	wide)									
Canacita	A 11	Tasiaia a af	NI/A	3M	CCD	2022	No. of	1500		TETH
Capacity	All		N/A	SIVI	CGB		No. of	1500	ongoing	TETII
building for	wards	MSME				2024	MSMEs			
MSME							trained			
Trade	All	Annual	Recognizing	1M	CGOB	2023-	Trade awards	1	Ongoing	TETII
Awards	wards	trade awards	traders			2024	done			
		event	engaged in							
		organized	conservation							
			of							
			environment							

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

	Programme Name: Energy Development									
Sub	Project	Description	Green	Estimate	Sourc	Time	Performan	Target	Status	Implementing
Program	name	of activities	Economy	d cost	e of	frame	ce	s		Agency
me	Location		considerati	(Ksh.)	funds		indicators			
	(Ward/		on							
	Sub									
	County/									
	county									
	wide)									
Electricity	Countywi	Design,		25M	CGO	2023/2	No of	5		CGOB/REREC/KP
reticulation	de	Procurement			В	4	connections			LC
		of works,					made			
		Construction								

		& commissioni								
Installation	Countywi	Design,	Use of solar	30M	CGO	2023/2	No. of	75	Ongoin	CGOB/Kplc
of	de	Procurement	(Solar		В	4	Floodlights		g	
floodlights		of works,	Floodlights)				installed			
		Installation,								
		Testing &								
		commissioni								
		ng								
Uptake of	Countywi	Identify,	Solar,	5M	CGO	2023/2	No of	3	Ongoin	CGOB/REREC
Renewable	de	Develop&	Biogas,		В	4	renewable		g	
energy		Promote RE	Briquettes				energy			
resources		options					options			
							used			

	Programme	e Name: Indust	trial Developn	nent						
Sub Programm e	Location (Ward/ Sub County/ county wide)	of activities	Green Economy consideratio n	Estimate d cost (Ksh.)	e of funds	fram e		s		Implementin g Agency
Industrial developmen t and support	Ndanai, Siongiroi	Design, construction and commissionin g	N/A	30	CGOB		No of sheds constructed	5	Ongoin g	TETII
Equipping jua kali associations	k and	Procurement and allocation	N/A	9	CGOB	2024	No of Associations equipped	3	Ongoin g	TETII

	Programm	ne Name:	Tourism 1	Develop	ment					
Sub	Project	Descript	Green	Estima	Sour	Tim	Perform	Targ	Statu	Implemen
Program	name	ion of	Economy	ted	ce of	e	ance	ets	s	ting
me	Location	activitie	considera	cost	fund	fra	indicator			Agency
	(Ward/	s	tion	(Ksh.)	S	me	S			
	Sub									
	County/									
	county									
	wide)									
Develop	Siongiroi,	Fencing	Enhanced	30M	GOB	202	No of	5	Ongoi	TETII
ment of	Kongasis,	and	conservati			3-	Kilomete		ng	
tourism	Kipreres,	develop	on			202	r fenced			
niche	Chebuny	ment of				4	and no of			
products	ο,	the sites					sites			
	Ndanai/A						develope			
	bosi						d			
Tourism	Siongiroi	Maratho	Awarenes	6M	CGO	202	No of	3	Ongoi	TETII
promotio	and	n	s on		В	3-	marathon		ng	
n	Chepchab		conservati			202	S			
	as ward		on and			4	organized			
			renewable							
			energy							
			benefits							

3.9.8 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

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

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

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	Spur growth in informal
		Artisans/Technicians	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	Location	Number of	Population	Volume
	Infrastructure	/Sub County	Water	Using	Abstracted
			Abstractors	Abstracted	in M³/Day
				Water	
Rivers	Existing Water				
	supply schemes	County wide	9	175,348	11,228
	Proposed Water	Bosto,			
	Supply Schemes	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	Bomet central	139	15,331	761
	springs	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	5456	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	 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	Expand irrigation coverage
	■ Strengthen water management structures
	■ Seek for donor support
	 Partner with other development partners
Improve access to sanitation services	 Expand existing wastewater treatment system
	 Develop onsite treatment facilities
	■ Seek for donor support

Restore degraded environment	 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.
I .	

3.10.5 Description of significant capital development

Capital Projects for the FY 2023-2024

	Programme N	ame: Water Su	ipply							
Sub	Project name	Description	Green	Estimated	Source	Time	Performan	Target	Statu	Implementi
Programme	Location	of activities	Economy	cost	of funds	fram	ce	s	s	ng Agency
	(Ward/Sub		considerati	(Ksh.)		e	indicators			
	County/		on							
	county wide)									
Water	Water	Develop	To utilize	234,707,2	CGB	2023	No of new	1,000	21,90	Water and
Supply	projects	Headwork,	gravity	99		-	household		0	Environment
Infrastructur	County-wide	treatment	systems			2024	accessing			
е		units, storage	where				clean water			
Rehabilitatio		and	possible and							
n,		distribution	use of solar							
Upgrading		networks and	energy							
and		upgrade								
Expansion		existing								
		network								
Developmen	Boreholes	Hydrogeologi	Use of solar	10,000,00	CGB	2023	No. of		12	Water and
t of	across the	cal survey,	energy	0		-	boreholes	_		Environment
Boreholes	County	drilling and				2024	drilled	5		
		equipping of								
		boreholes								
Hybrid	Existing water	Installation of	Use of solar	10,000,00	CGB	2023	No. of		1	Water and
Pumping	supply	hybrid	energy	0		-	hybrid	1		Environment
Systems	schemes					2024		1		

		pumping systems					systems installed			
Protection of	Springs across	Protection,	Catchment	11,064,78	CGB	2023	No of	30	76	Water and
springs	the County	fencing and	protection	7	СОВ	-	springs	30	70	Environment
	·	draw points	•			2024	protected			
Water	Water pans	De-silting,		40,000,00	CGB	2023	No. of	26	83	Water and
Harvesting	across the	fencing, cattle		0		-	water pans			Environment
and Storage	County	troughs and				2024	de-silted			
		draw points								
	Plastic water	Distribution of		3,600,000	CGB	2023	No. of	60	500	Water and
	tanks	plastic water				-	plastic			Environment
		tanks				2024	tanks			
							distributed			
	Programme N	ame: Irrigation	Developmen	nt						
Developmen	Irrigation	Extension of	Maintain							
_	-	irrigation	gravity flow			2023	No of			CGB &
Irrigation		networks and	and avoid	4,000,000	CGB/Go	_	hectares	20	120	Ministry of
Infrastructur		development	open		K	2024	under			Agriculture
e	Sub-County	of new scheme	channel flows				irrigation			
			110 110							
	Programme N	ame: Wastewa	ter Managen	nent						
Developmen	Sewer line	Extension of	Improve	0	CGB	2023	No of	200	201	Water and
t of	network	sewer network	waste water			-	households			Environment
Wastewater	County wide		treatment			2024	connected			
Infrastructur			technologies				to sewer			
e							lines			
Onsite	Decentralized	Construction		15,000,00	CGB		No. of	1	0	Water and
treatment	wastewater	of DTFs		0			onsite			Environment
facilities	treatment						treatment			
	facilities						facilities			
	across the									
	County									
Total				328,372,0						
				86						

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

${\bf 3.10.7\ Sector\ Programmes\ and\ Projects}$

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	Key performance	Baseline	Planned Targets	Budget
	Outputs	indicators	(Current status)		(Ksh M)
Policy, Planning and	Enabling	Number of water,	6	1	140
Administrative Services	policy and	sanitation and			
	legal	environment policies,			
	environment in	plans and Acts			
	place	formulated			
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	Key performance	Baseline	Planned Targets	Budget
	Outputs	indicators	(Current status)		(Ksh M)
Water Supply	Households	No of households	21,900	1,000	400
Infrastructure	accessing	accessing piped water			
Rehabilitation,	piped water				
Upgrading and					
Expansion					
Development of	Boreholes	No of boreholes drilled	12	5	25
Boreholes	drilled				
Hybrid Pumping	Solar systems	No of solar systems	1	1	30
Systems	installed	installed			
Protection of Springs	Springs	No of springs protected	76	30	12
	protected				

Water Harvesting and	Water pans	No of water pans	83	26	105
Storage	•	desilted			
S					
	Plastic tanks	No of plastic tanks	500	60	3.6
	distributed	distributed			
Development of	Arable land	No of hectares	120	20	4
Irrigation Infrastructure		under irrigation	120		
Sub-Total					579.6
Programme Name: Wast	ewater Manageme	nt			
Objective: To improve a	_				
Objective: 10 improve as	cess to summation s	oct vices			
Outcome: Improved acce	ess to sanitation ser	vices			
Sub Programme	Key	Key performance	Baseline	Planned Targets	Budget
Sub I rogramme		indicators	Dascinic	Transect Targets	(Ksh M)
	Outputs	indicators	(Current status)		(KSH IVI)
D. I.		X 6 1 1 1 1	201	200	100
Development of		No of households	201	200	180
Wastewater	constructed	connected to sewer lines			
Infrastructure					
Onsite treatment	Onsite	No. of onsite treatment	0	1	10
facilities	treatment	facilities			
	facilities				
	developed				
Sub-Total					190
Sub-10tai					190
Programme: Environme	nt Management an	d Protection			
Objective: To improve en	nvironmental mans	gement and conservation	an .		
Objective. To improve en	TVII OIIIICITCAI IIIAIIA	igement and conservation	,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
Outcome: Improved env	ironmental manag	ement and conservation			
Sub Programme	Key	Key performance	Baseline	Planned Targets	Budget
		indicators	(0		(Ksh M)
	Outputs		(Current status)		
Environmental and	l Public educated	l No. of public	5	50	5
Climate Change Education	on	barazas held on			
and awareness creation	environmental	environmental			
	issues conducted	issues			

Climate Change Mitigation adaptation and resilience	Participatory climate change risk assessment and vulnerability done Climate Change Action Plan	No of climate change risks and vulnerabilities assessed No of climate change	-	1	5
strategies	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	Action Plans 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	Gazetted environment committees,	Established and gazetted environment committees	-	6	5
Management	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	No of installed litter	20	20	3
	installed	bins in urban			
		settings			
Riparian protection	Protected	% of riparian areas	15%	20%	2
	riparian area	protected and			
		conserved			
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: W	ater supply se	ervices						
Sub	Project	Descript	Green	Estimat	Source	Time	Performance	Targ	Status	Implementin
Programme	name	ion of	Economy	ed cost	of	frame	indicators	ets		g Agency
	Location	activitie	consideratio	(M	funds					
	(Ward/ Sub	s	n	Ksh.)						
	county/									
	county									
	wide)									
				*1 = 00	~ ~ ~ ~	1.0				
Water	Bomet-	Intake,	Adaptation	*1,700	GOK	18	No. of	40,	15	CRVWWD
Supply	Mulot	treatm	of gravity			Mont	households	00		A
Infrastructur	water	ent	system			hs	connected to	0		
e	project	works,					clean			
Rehabilitatio		main					piped water			
n, Upgrading		distrib								
and		ution								
Expansion		lines								
		and								
		storag								
		e tanks								
	Bomet	Compl			CGO	1 yr	No. of	1,0	70	Water and
	water	etion		10	В		households	00		Environme
	supply	of								nt

	I	mini	ı		ı		aanmacted 4:	I		<u> </u>
		rising					connected to			
		main					clean			
		and					piped water			
		distrib								
		ution								
	Chebanga	Treat	Adaptation		BIDP	1 yr	No. of	3,0	30	BIDP
	ng water	ment	of gravity				households	00		
	project	works,	system				connected to			
		storag					clean			
		e		20			piped water			
		tanks								
		and								
		distrib								
		ution								
	Itare water	Last		10	CGO	1 yr	No. of	2,0		Water and
	supply	mile			В	,	households	00		Environme
		conne					connected to			nt
		ctivity					clean			
							piped water			
	Sotik	Upgra		10	CGO	1 yr	No. of	60		Water and
	water	ding		10	В	1 91	households	0		Environme
	supply	ding			Б		connected to			nt
	suppry						clean			III.
	Chanalan	T.I.s.sss		10	CGO	1	piped water No. of	60		Water and
	Chepalun	Upgra		10		1 yr				
	gu water	ding			В		households	0		Environme
	supply						connected to			nt
							clean			
							piped water			
	Siongiroi	Compl		5	CGO	1 yr	No. of	70	75	Water and
	(Old	etion			В		households	0		Environme
	Sigor)	of					connected to			nt
	water	rising					clean			
	project	main					piped water			
		and								
		Distrib								
		ution								
		networ								
		k								
L				<u> </u>			l	<u> </u>		

Aonet	Operat		CGO	1 yr	No. of	40	40	Water and
water	ionaliz		В		households	0		Environme
project	ation				connected to			nt
	and				clean			
	distrib	10			piped water			
	ution							
	networ							
	k							
Sergutiet	Upgra	10	CGO	1 yr	No. of	10		Water and
water	ding		В	•	households	0		Environme
supply	and				connected to			nt
~~FF-7	distrib				clean			
	ution				piped water			
	networ				piped water			
	k							
Mogombe	Distrib	10	CGO	1 yr	No. of	50		Water and
t water	ution	10	В	1)1	households	0		Environme
supply	networ				connected to			nt
заррі	k				clean			110
	K				piped water			
Kapteben	Operat	10	CGO	1 yr	No. of	40		Water and
gwet	ionaliz	10	В	1)1	households	0		Environme
water	ation				connected to			nt
project	and				clean			
project	distrib				piped water			
	ution				piped water			
	networ							
	k							
Kapcheluc		10	CGO	1 yr	No. of	15		Water and
h water	etion	10	В	1 yı	households	0		Environme
supply	of		Б		connected to	0		nt
suppry	rising				clean			III.
	main				piped water			
	and				pipeu water			
	distrib ution							
Sogoet	Ution Distrib	10	CGO	1 yr	No. of	50		Water and
-	ution	10	В	ı yı	households	30		Environme
water			D					
project	networ				connected to			nt
	k				clean			
					piped water			

Tinet	Operat		5	CGO	1 yr	No. of	10	Water and
water	ionaliz			В		households	0	Environme
project	ation					connected to		nt
	and					clean		
	distrib					piped water		
	ution							
	networ							
	k							
Longisa	Upgra		3	CGO	1 yr	No. of	50	Water and
water	ding of			В	·	households	0	Environme
supply	pipelin					connected to		nt
	e					clean		
	to					piped water		
	HDPE							
	and							
	pumps							
Sigor	Distrib	Adaptation	3	CGO	1 yr	No. of	60	Water and
water	ution	of hybrid		В		households		Environme
supply	networ	system				connected to		nt
	k	-				clean		
						piped water		
Nyangom	Operat		10	CGO	1 yr	No. of	30	Water and
be water	ionaliz			В		households	0	Environme
project	ation					connected to		nt
	and					clean		
	distrib					piped water		
	ution							
	networ							
	k							
Chepchab	Operat			CGO	1 yr	No. of	10	Water and
as water	ionaliz			В		households	0	Environme
project	ation		2			connected to		nt
						clean		
						piped water		
Kamureito	Upgra		15	CGO	1 yr	No. of	30	Water and
water	ding,			В		households	0	Environme
supply	treatm					connected to		nt
	ent					clean		
	works					piped water		
	and							

	distrib		I		<u> </u>		<u> </u>	
	ution							
	networ							
	k							
Kipngosos	Operat	9	CGO	1 yr	No. of	30		Water and
water	ionaliz		В		households	0		Environme
project	ation				connected to			nt
	and				clean			
	distrib				piped water			
	ution							
	networ							
	k							
Ndanai	Treat	10	CGO	1 yr	No. of	20		Water and
water	ment		В	,	households	0		Environme
supply	works				connected to			nt
Suppry	and				clean			
	distrib				piped water			
	ution				piped water			
	networ							
	k							
Yaganek	Treat	10	CGO	1 yr	No. of	20		Water and
water	ment	10	В	1 yı	households	0		Environme
	works		Б		connected to	0		nt
supply	and				clean			III
	distrib				piped water			
	ution							
	networ							
	k		222					***
Taboino	Treat	3	CGO	1 yr	No. of	50		Water and
water	ment		В		households	0		Environme
project	works				connected to			nt
	and				clean			
	distrib				piped water			
	ution							
	networ							
	k							
Chemaner	Distrib	2	CGO	1 yr	No. of	10		Water and
/Injerian	ution		В		households	0		Environme
water	networ				connected to			nt
supply	k				clean			
					piped water			
<u> </u>	<u> </u>	<u> </u>	l		l	l	l	l

Kongotik	Operat	3	CGO	1 yr	No. of	10	Water and
water	ionaliz		В		households	0	Environme
project	ation,				connected to		nt
	storag				clean		
	e tank				piped water		
	and						
	distrib						
	ution						
Gelegele	Upgra	2	CGO	1 yr	No. of	50	Water and
water	ding		В		households	0	Environme
project	and				connected to		nt
	distrib				clean		
	ution				piped water		
	networ						
	k						
Chesamba	Intake	2	CGO	1 yr	No. of	20	Water and
i water	works,		В		households	0	Environme
project	storag				connected to		nt
	e and				clean		
	distrib				piped water		
	ution						
	networ						
	k						
Kaposirir	Distrib	3	CGO	1 yr	No. of	10	Water and
water	ution		В		households	0	Environme
supply	networ				connected to		nt
	k				clean		
					piped water		
Kapkesosi	Distrib	2	CGO	1 yr	No. of	20	Water and
o water	ution		В		households	0	Environme
supply					connected to		nt
					clean		
					piped water		
Kapsigilai	Operat	2	CGO	1 yr	No. of	10	Water and
water	ionaliz		В		households	0	Environme
project	ation				connected to		nt
					clean		
					piped water		
1			<u> </u>			<u> </u>	

Water	De-silting	De-		50	CGO	1 yr	No. of	13	Water and
Harvesting	of water	silting,			В		households		Environme
and Storage	pans	fencin					accessing		nt
		g,					water for		
		cattle					livestock and		
		trough					domestic use		
		s and							
		comm							
		unal							
		draw							
		points							
	Supply of	Suppl		3.6	CGO	1 yr	No. of	60	Water and
	plastic	y and			В		ECDs		Environme
	tanks and	deliver					supplied		nt
	ECD	у					with tanks		
	centres								
	Co-funded	Water		4	WV/	1 yr	No. of	50	WV/CGOB
	Programm	harves			CGO		households		
	e (World	ting			В		accessing		
	Vision/Co	and					clean water		
	unty)	pipelin							
		e							
		extens							
		ions							
Co-funded	Protection	Protec		11.06	CGO	1 yr	No. of	30	Water and
Programme	of Springs	tion,			В		springs		Environme
(Dig Deep	(Dig Deep	fencin					protected		nt
(Africa)/Cou	(Africa)/C	g							
nty)	ounty	and							
	Programm	comm							
	e)	unal							
		draw							
		points							
Developmen	Drilling of	Drillin	Solarizatio	20	CGO	1 yr	No. of	4	Water and
t of	boreholes	g,	n		В		boreholes		Environme
Boreholes		equipp					drilled		nt
		ing							
		and							
		Distrib							
		ution							
	Programme	Name: Ir	rigation Devel	opment					

Sub	Project	Descript	Green	Estimat	Source	Time	Performance	Targ	Status	Implementin
Programme	name	ion of	Economy	ed cost	of	frame	indicators	ets		g Agency
	Location	activitie	consideratio	(M	funds					
	(Ward/ Sub	s	n	Ksh.)						
	county/									
	county									
	wide)									
Developmen	Chebaraa	Expan		3	CGO	1 yr	No. of	2	60	Water and
t of Irrigation	Irrigation	sion of			В		hectares			Environme
Infrastructur	(Sigor)	irrigati					under			nt
e		on					irrigation			
		schem								
		e								
	Nogirwet	Extens		1	BIDP	1 yr	No. of	2	50	BIDP
	Irrigation	ion of					hectares			
	Scheme	irrigati					under			
	(Chebuny	on					irrigation			
	o)	lines								
	Programme	Name: W	astewater Ma	nagement	t					
Sub	Project	Descript	Green	Estimat	Source	Time	Performance	Targ	Status	Implementin
Programme	name	ion of	Economy	ed cost	of	frame	indicators	ets		g Agency
	Location	activitie	consideratio	(M	funds					
	(Ward/ Sub	s	n	Ksh.)						
	county/									
	county									
	county									
	wide)									
	wide)				ggo	1	N. C.			
Developmen	-	Acqui		0	CGO	1 yr	No. of	1		Water and
t of	wide)	sition		0	CGO B	1 yr	exhausters	1		Environme
t of Wastewater	wide)	sition		0		1 yr		1		
t of Wastewater Infrastructur	wide)	sition of exhaus		0		1 yr	exhausters	1		Environme
t of Wastewater Infrastructur e	wide) Exhauster	sition of exhaus ter			В		exhausters purchased			Environme nt
t of Wastewater Infrastructur e Onsite	wide) Exhauster Mogogos	sition of exhaus ter Const		0	B CG	1 yr	exhausters purchased No. of DTFs	1	0	Environme nt Water and
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster	sition of exhaus ter Const ructio			В		exhausters purchased		0	Environme nt Water and Environme
t of Wastewater Infrastructur e Onsite	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a waste			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and Environme
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a waste water			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and Environme
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a waste water decent			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and Environme
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a waste water			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and Environme
t of Wastewater Infrastructur e Onsite treatment	wide) Exhauster Mogogos	sition of exhaus ter Const ructio n of a waste water decent			B CG		exhausters purchased No. of DTFs		0	Environme nt Water and Environme

		facilit								
		у								
Sub-Total				328.37						
	Programme	Environ	ment Manage	ment and	Protecti	on				
Sub	Project	Descript	Green	Estimat	Source	Time	Performance	Targ	status	Implementin
Programme	name	ion of	Economy	ed cost	of	frame	indicators	ets		g Agency
	Location	activitie	consideratio	(M	funds					
	(Ward/ Sub	s	n	Ksh.)						
	County/									
	county									
	wide)									
Environmental	County wide	Environ		2	GoK/D	2023	No. of public	200	new	Environment,
and Climate	•	mental		2	onor	2023-	_	000	new	Natural
Change		sensitiza			Onor	2024	participations	000		Resources &
Education and		tion						com		Climate
awareness								muni		Change
creation								ties		Ciminge
Climate	County wide	Locally	Green asset	75	GoK/D	2023-	No of climate	200,	new	Environment,
Change		led			onor	2024	change	000		Natural
Mitigation		adaptatio					investment	20.00		Resources &
adaptation		n					actives com	com muni		Climate
and								ties		Change
resilience								ties		
strategies										
County	County wide	Formatio		1.5	GoK/D	2023-		50	new	Environment,
Environmental		n and			onor					Natural
Monitoring		training								Resources &
and		of								Climate
Management		various								Change
		environ								
		mental								
		committ								
		ees								
Duotooti C	Country			1.5	CoV	2022	No of minamina	N / 1 - 14	om oroi	Environ
	County wide			1.5	GoK	2023- 2024	No. of riparian		ongoing	Environment, Natural
riparian zones		riparian protectio				2024	areas protected	ipie ripari		Resources &
		ſ						_		Resources &
		n and						an		

		conserva					zone		Climate
		tion					S		Change
		activities							
Solid waste	County wide	Develop	2	GoK	2023-	No. of litter	30	ongoing	Environment,
management	j	ment of			2024	bins installed	litter		Natural
-		solid					bins		Resources &
		waste							Climate
		manage							Change
		ment							
		facilities							
Forestry	County wide		1.5	GoK/d	2023-	Number of	800,	ongoing	Environment,
management		planting		onor	2024	trees planted	000		Natural
							trees		Resources &
									Climate
									Change
Soil and water	County wide	Reduced	1.5	GoK	2023-	No. of gabions	20	ongoing	Environment,
conservation		soil			2024	constructed	steep		Natural
		erosion					slope		Resources &
		and					s		Climate
		reduced							Change
		water							
		shortage							
		frequenc							
		y impact							
Total			85						
Grand Total			413.37						

New Water Projects

	Programme Name: Water Supply									
Sub	Project name	Descriptio	Green	Estimate	Sourc	Time	Performanc	Target	Statu	Implementin
Programme	Location	n of	Economy	d cost (M	e of	fram	e indicators	s	s	g Agency
	(Ward/ Sub	activities	consideratio	Ksh.)	funds	e				
	county/		n							
	county wide)									
Water Cumple	Amalo/Kibust	Hand		800	GoK	1.5	No. of	1,000	0	Ministry of
				800	GOK			1,000	U	
	o water project					yrs.	households			Water,
Rehabilitation		Works,					connected to			Sanitation and
, Upgrading		Storage					clean			Irrigation
and		tanks,					piped water			
Expansion		Pipelines								
	Chesuiyon	Head		0	CGOB	1 x/r	No. of		0	CGOB
	•	works, T-		O	СООВ	1 yı	households		U	СООВ
	water project	,								
		Works,					connected to			
		Storage					clean			
		tanks,								
		Pipelines								
	Segutiet water	Head		0	CGOB	1 vr	Piped water		0	CGOB
	project	works, T-					F			
	FJ	Works,								
		Storage								
		ripennes								
		tanks, Pipelines								

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,	Agriculture,	Reduced water flows	Catchment protection,
	sanitatio	Medical/public	due to abstraction,	development of water allocation
	n, and	Health, Energy,		plans
		Economic Planning,		

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

3.10.9 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary,	Amount (Ksh.)	Beneficiary	Purpose
biashara fund etc.)			
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	Programme	(World	4,000,000	County	Water harvesting and pipeline
Vision/County)				government	extensions

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	4,913.65	39.96
Programmes (APSSP)		
Agriculture, Livestock, Fisheries and Cooperatives	366.09	2.98
(ALFC)		
Economic Planning, Finance and ICT (EPF-ICT)	317.40	2.58
Education, Youth, Sports and Vocational Training	834.00	6.78
(EYS &VT)		
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	239.00	1.94
(TETII)		
Water, Sanitation, Environment, Natural Resources	1,132.10	9.21
and Climate Change (WENRCC)		
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.

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

Risk	Assumption	Mitigation Measures
	All the departments in the County Government	Engaging more partners to support
	have some ICT equipment;	ICT projects
Legal	Adoption of all the policies and legislations	Involving all the stakeholders in
	formulated by Executive and approved by the	policy formulation and projects
	County Assembly	identification and implementation
Environmental	Adoption of policy on waste disposal and e-waste	Engagement of various
	management	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	Adequate accounting and	Capacity building and support
systems and financial controls	financial control systems are	to cooperative societies and
among cooperative societies,	in place and operational	groups
Saccos and groups		
Lack of comprehensive	Statistical data is available	Data collection, baseline
inventory of cooperative		surveys and setting up of
societies and groups and		statistical database
security of data and		Regular update of the
information		database
Delayed in project	Timely completion of	Timely release of funds
completion and poor planning	projects and operational	Strengthen Monitoring and
	feedback mechanisms	Evaluation
		Sensitization and capacity
		building

Climate change: leading to	Favorable environmental	Improve climatic response
poor milk production,	conditions and predictable	measures, cushioning
seasonal fluctuation of	market forces	mechanisms and adoption of
agricultural production and		early weather warning
increase in market		systems
prices/market price		
fluctuations		
Prevalence of non-value	Value addition to agricultural	Promote value addition,
added commodities in the	produce and stable market	storage capacity to prevent
market	prices for locally made	post-harvest losses, improve
	products	bargaining power for farmers
		and support innovations
Low entrepreneurial skills	Well trained and well-	Promote business skills, avail
and uneven markets	informed traders and business	easily accessible credits and
	men and women	promote business incubation
		among youths
Leadership and governance	Good governance and well	Training and capacity
challenges	informed cooperative	building of cooperative
	management	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,	71.9
Monitoring and Evaluation	
Revenue Collection and Management	92
Public Financial Management	37
Information Communication Technology (ICT)	116.5
services	
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

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

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

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 disbursed on time	National treasury to disburse
funds from national treasury		funds on time
Adverse weather conditions	Favorable weather conditions	Proper identification of sites
like strong winds, floods		
Breach of contracts by	Contractors' compliance with	Legalization of all contracts
contractors	the contract	
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

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

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

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

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

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

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

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

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

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

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

Non-compliance to legal	Compliance with legal	Strengthen capacity building
requirements	requirements	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	Timely completion of projects	Timely release of funds
projects		Strengthen Monitoring and
		Evaluation
		Sensitization and capacity
		building
1. Floods	Favorable environmental	Establishment of disaster
2. Drought	conditions.	preparedness, Response, and
3. Emerging / Re-emerging	Prompt disbursements of	rehabilitation plans.
Diseases	funds.	Emergency funds, vaccines &
4. Ravaging insects	Disease patterns remain the	therapeutics.
	same	Stringent enforcement of
	Compliance to the	legislations, standards and
	constitution, laws, policies,	regulations.
	regulations, treaties, and	
	conventions.	
Inadequate PI land	Land is available for public	Land banks establishment
	projects	
Lack of staff with specialized	All staff have relevant	Source for qualified personnel
skills	qualifications and experience	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	Transport department to
	all programs	ensure proper management of
		transport function

Inadequate office space	Adequate office space will be	Complete ongoing
	provided	construction of office blocks
		and putting up of new office
		blocks
Delay in procurement process	Procurement process done on	Implementation of E-
	time	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: Citiz	zen Service I	Delivery									
	Objectives:	Objectives: To ensure efficient and effective service delivery											
	Outcome: C	Coordinated s	service deliv	ery									
Sub	Output	Performa	Definitio	Baseli	Targ	Data	Frequen	Responsib	Reporti				
Program		nce	n (How is	ne	et	Source	cy of	le Agency	ng				
me		indicator	it				Monitor		Freque				
		s	Calculat				ing		ncy				
			ed)										
Policy	Policies	Number	Existence	10	10	Office of	Monthly	County	Quarterl				
Developm	formulated	of policies	of			County		Legal	y				
ent		formulate	approved			Secretary		Office					
		d	and										
			implemen										
			ted										
			policies										
Office	Administr	Number	Improved	1063	1500	Quarterly	Monthly	Office of	Quarterl				
administra	ative	of	staff					the County	y				
tion		administra	performa					Secretary;					
		tive	nce;					Public					

	offices	offices	Increase					Service	
	established	establishe	in					Board	
		d	Personnel						
			Emolume						
			nt						
		No of	Documen	1250	3500	Human	Monthly	Human	Quarterl
County	County	County	ted			Resource		Resource	У
offices	offices	offices	trainings						
equipment	equipped	equipped	undertake						
		equipped	n						
		Number	Submitte	0	3,50	Human	Monthly	Human	Quarterl
Sub-	Citizen	of citizen	d		0	Resource		Resource	у
county	service	service	contributi						
Citizen	centres	centres	ons to						
service	established	establishe	pension						
centres		d	scheme						
Committee	Communication		Manuface	100	150	Office	34 41	Office	0
County	County	Number	Number	100	150	Office of	Monthly	Office of	Quarterl
registry	registry	of County	of			Governor		Governor	У
and	and	registry	document			and		and	
resource	resource	and	ed civic			Administr		Administr	
centre	centre	resource	awarenes			ation		ation	
	established	centre	s .						
		establishe	campaign						
		d	s and						
			public						
			participat						
			ions fora						
			contacted						
Purchase	Motor	No of	Vehicles		50	Transport	Monthly	Administr	Quarterl
of Motor	Vehicles	Vehicles	in					ation	у
vehicles	purchased	purchased	existence						
Legal	Legal	No. of	Cases	0	12	County	Monthly	Administr	Quarterl
clinics	clinics	legal	handled			Attorney		ation	у
	conducted								

		clinics	successfu						
		conducted	lly						
Complaint	Complaint	Operation	Complain	30	20	Public	Monthly	Administr	Quarterl
s and	s and	al	ts			complaints		ation	y
feedback	feedback	mechanis	addressed						
mechanis	mechanis	m and	successfu						
m	m	sustenanc	lly						
	established	e							
Citizen	Citizen	Citizen	Citizen	0	1	Administr	Monthly	administra	Quarterl
service	service	service	service			ation		tion	у
charter	charter	charter	charter						
	developed		establishe						
			d						
		Efficient	Medical	3700	200	Monthly	Human	Administr	Quarterl
		and	cover in				Resourc	ation	у
		Effective	place				e		
		workforce							
Human	Efficient	Human	HR	0	4200	Monthly	Human	administra	Quarterl
Resource	and	Resource	records				Resourc	tion	у
Support	Effective	Records	digitized				e		
Services	workforce	Digitized							
		Recruitme	Departme	3700	200	Monthly	Human	Administr	Quarterl
		nt of	ntal staff				Resourc	ation	у
		additional	needs				e		
		staff							
		Training	Staff						
		and	trained						
		Developm							
		ent							
		Performan	Staff	3700	3900	Monthly	Human	Administr	Quarterl
		ce	appraised				Resourc	ation	у
		Appraisal					e		
		system							

Public	Recruited	No.	of	Number	3700	180	Monthly	Public	Administr	Quarterl
Service	personnel	personn	nel	of				Service	ation	у
Board		recruite	ed	vacancies				Board		
				declared						

	Programm	ne Name: Di	isaster Manaş	gement a	nd Spec	ial progran	ns					
	Objective		ice disaster	prevalen	ice and	have an	efficient	and effecti	ve inter-			
	governme	ental unit										
	Outcome: Reduced disaster prevalence and coordinated intergovernmental relations											
Sub	Output	Perform	Definition	Baseli	Targ	Data	Freque	Respons	Reporti			
Programm		ance	(How is it	ne	et	Source	ncy of	ible	ng			
e		indicator	Calculate				Monitor	Agency	Freque			
		s	d)				ing		ncy			
Executive	Coordin	Number	Based on	9	5	Office of	Monthly	County	Quarterl			
Services	ated	of	number of			County		Legal	у			
	Executiv	meetings	existing			Secretar		Office,				
	e	held by	MOUs			у		County				
		the	signed,					secretary				
		Executive	policies									
			passed and									
			operational									
			ized									
Disaster	Disaster	Number	Percentage	10%	15%	Finance,	Monthly	Office of	Quarterl			
manageme	s	of	of the			special		the	у			
nt	mitigate	disasters	resources			program		Governo				
	d	mitigated	mobilized			S		r, finance				
			over total									
			budget									
			outlay									

			Number of	1	2	Office of	Monthly	County	Quarterl
			existing			Governo		Legal	y
			documente			r and		Office,	
			d co-			Legal		County	
			operations			office		secretary	
			among the						
			counties.						
Special	Flag	The	Percentage	1	10	Office of	Monthly	Special	Quarterl
programs	ship	number	of			the		program	У
	projects	of	completed			governo		s &	
	complet	complete	flagship			r, special		relevant	
	ed	d	over the			program		departme	
		Flagship	targeted			S		nt	
		projects	flagship						
			projects						
Governor's	Timely	Number	Based on	120	250	Econom	Monthly	Special	Quarterl
Delivery	monitori	of reports	reports			ic		program	y
Unit	ng and	1	from all			planning		S	,
	evaluati		the			and			
	on of the		department			special			
	projects		S			program			
	Projects					S			
Public	Enhance	Number	Based on	52	52	All	Monthly	Special	Quarterl
Communic	d	of	publication			departm		program	у
ation	awarene	publicatio	S			ents		S	
Services	ss and	ns and							
	Feedbac	awarenes							
	k	S							
		campaign							
		s							
Resource	Enhance	The	Based on	10	50	All	Monthly	Special	Quarterl
Mobilizatio	d	Number	the number			departm	,,	program	y
n and Inter-	funding	of co-	of external			ents		S	,
Governmen	and	funding	funding					_	
tal	project	of							
tui	project	01							

partnership	formulat	Projects	and			
S	ion	/Program	partners			
		s				

	Programme Name: Civic Education and Public Participation											
	Objective	: To enhance	e public awa	reness a	nd citiz	en engageme	nt in decisi	on making				
	Outcome:	Enhanced p	oublic aware	eness and	engage	ement in deci	sion makin	g				
Sub	Output	Perform	Definitio	Baseli	Targ	Data	Freque	Responsib	Reporti			
Progra		ance	n (How is	ne	et	Source	ncy of	le Agency	ng			
mme		indicator	it				Monitor		Freque			
		s	Calculat				ing		ncy			
			ed)									
Conduct	Civic	Number	Based on	100	150	All	Monthly	Administr	Quarter			
Civic	educatio	of civic	number			departmen		ation	ly			
educatio	n	education	of civic			ts						
n	conducte	S	education									
	d	conducte	conducte									
		d	d									
Public	Public	Number	Based on	80	120	All	Monthly	Administr	Quarter			
participa	participa	of Public	number			departmen		ation	ly			
tion	tion	participati	of public			ts						
	meetings	ons	participat									
	conducte	conducte	ions									
	d	d	conducte									
			d									
Public	Conduct	Number	Based on	1,200	1,50	Administr	Monthly	Administr	Quarter			
Baraza	Public	of	successfu	-,=00	0	ation		ation	ly			
	Barazas	Barazas	l public						-,			
	2000	held	barazas									
		11010	Juluzus									

	conducte			
	d			

	Programme	e Name: Drug	g and Subs	tance Co	ontrol				
	Objective:	To reduce in	cidences of	drugs a	nd subs	stances abuse	<u>;</u>		
	Outcome: I	Reduced incid	lence of dr	ugs and	substan	ce abuse			
Sub Program	Output	Performa nce	Definiti on	Basel ine	Tar get	Data Source	Freque ncy of	Responsi ble	Report ing
me		indicators	(How is it				Monito ring	Agency	Freque ncy
			Calcula ted)						
Enforcem	Operation	No. of	Based	900	600	Administr	Monthly	Administr	Quarter
ent and	s and	operations	on			ation		ation	ly
complian	surveillan	and	number						
ce	ce	surveillan	of						
	conducted	ce	successf						
		conducted	ul						
			operatio						
			ns						
			conduct						
			ed						
Campaig	Campaign	Number of	Based	800	200	Administr	Monthly	Administr	Quarter
n against	s against	campaigns	on the			ation		ation	ly
drug and	drugs and	conducted	number						
substance	substance		of						
abuse	abuse		campaig						
	conducted		ns						
			conduct						
			ed						

Rehabilit	Rehabilita	Number of	Based	1	1	Administr	Monthly	Administr	Quarter
ation	tion	Rehabilita	on the			ation		ation	ly
centres	centres	tion	recoveri						
	constructe	centres	es						
	d and	constructe							
	operationa	d and							
	lized	operationa							
		lized							

5.2. Agriculture, Livestock, Fisheries and Cooperatives

Monitoring and Evaluation Matrix

e: Crop production	ı							
To increase crop p	roductivity							
ncreased crop pro	ductivity							
Output	Performance	Definitio	Baseli	Targe	Data	Frequen	Responsible	Reporti
	Indicator (s)	n (how is	ne	t	sourc	cy of	agency	ng
		it			e	monitori		frequen
		calculat				ng		cy
		ed)						
Farmers,	-No. of farmers		40,000	60,00	Repor	Quarterl	Dept. of	Quarterl
extension staff	trained			0	ts	у	Agri., Liv.	у
capacity							Coop	
built/retooled								
	No of extension		40	60	Repor	Quarterl	Dept. of	Quarterl
	staff retooled				ts	у	Agri., Liv.	у
							Coop	
	No of demo plots,		50	60	Repor	Quarterl	Dept. of	Quarterl
	model farms,				ts	у	Agri., Liv.	у
	farmer field						Coop	
	schools							
	established							
Certified crop	No and type of		4	4	Repor	Semi	Dept. of	Quarterl
seed/planting	certified crop			types	ts	annually	Agri., Liv.	у
materials procured	seed/planting						Coop	
and distributed	materials							
	To increase crop product Coutput Farmers, extension staff capacity built/retooled Certified crop seed/planting materials procured	Farmers, extension staff trained capacity built/retooled No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop No and type of seed/planting certified crop materials procured seed/planting	To increase crop productivity Output Performance Indicator (s) Farmers, extension staff capacity built/retooled No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop seed/planting materials procured Performance In (how is it calculat ed) No of farmers it calculat ed) No of extension staff retooled	To increase crop productivity Output Performance Indicator (s) Indicator (s) Farmers, extension staff trained capacity built/retooled No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop No and type of seed/planting materials procured Performance Indicator n (how is ne it calculat ed) 40,000 50 40 Certified crop No and type of seed/planting materials procured	To increase crop productivity Output Performance Indicator (s) Farmers, extension staff capacity built/retooled No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop No and type of seed/planting materials procured seed/planting Targe Indicator (s) Performance Indicator (s) Population Indicator (s)	To increase crop productivity Output Performance Indicator (s) Farmers, extension staff trained No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop No and type of seed/planting materials procured Performance Indicator Definitio Baseli Targe Data to sourc it tecalculat ed A0,000 60,00 Repor ts 50 60 Repor ts 40 60 Repor ts	To increase crop productivity Output Performance Indicator (s) Indicator (s) Performance Indicator (s) Indicator (s) Performance Indicator (s) Indica	To increase crop productivity Output Performance Indicator (s) In (how is ne it calculat ed) Farmers, extension staff capacity built/retooled No of extension staff retooled No of demo plots, model farms, farmer field schools established Certified crop No and type of seed/planting Coupput Performance In (how is ne it calculat ed) No (100 and type of seed/planting) Performance In (how is ne it capacity agency of agency ed) No (100 and type of seed/planting) Performance In (how is ne it capacity agency ed) No (100 and type of types annually agri., Liv. Coop agency of agency ed) Performance In (how is ne it capacity agency ed) No (100 and type of types annually agri., Liv. Coop agency ed) Performance In (how is ne it capacity agency ed) No (100 agency ed) No (1

ing		procured and							
materials		distributed							
Support	Tea buying centres	No. of TBCs	135	18	Repor	Semi	Dept.	of	Quarterl
constructio	supported with	supported with			ts	annually	Agri., Li	v.	y
n of tea	construction	construction					Coop		
buying	materials	materials							
centres									
Livestock	Procurement and	No. of	10	75	Repor	Quarterl	Dept.	of	Quarterl
feed	distribution of	groups/CIGs			ts	у	Agri., Li	v.	y
developme	pasture seed	supported with					Coop		
nt		pasture seed							
	Construction of	No of hay stores	1	2	Repor	Quarterl	Dept.	of	Quarterl
	hay stores	constructed			ts	У	Agri., Li	v.	у
							Coop		
Animal	Purchase of animal	No. of animals	29,960	248,5	Repor	Quarterl	Dept.	of	Quarterl
pest and	vaccines and	vaccinated		76	ts	У	Agri., Li	v.	у
disease	equipment	against various					Coop		
control		diseases							
	Construction/renov	No of cattle dips	10	8	Repor	Quarterl	Dept.	of	Quarterl
	ation of cattle dips	constructed/reno			ts	У	Agri., Li	v.	у
		vated					Coop		
	-	No. of cattle dips	35	45	Repor	Quarterl	_		Quarterl
	supported with	supported with			ts	У	Agri.,Liv.&	C	y
	acaricides	acaricides					oop		
	Construction/renov		10	4	Repor	Quarterl	_		Quarterl
_	ation of slaughter				ts	У	Agri.,Liv.&	C	У
health	houses	constructed/reno					oop		
		vated							
	Construction/renov		2	1	Repor	Quarterl	_		Quarterl
	ation of livestock	•			ts	У	Agri.,Liv.&	C	У
	sales yards	constructed/reno					oop		
		vated							
	Improvement/equi		1	1	Repor	Quarterl	_		Quarterl
developme		hatcheries			ts	у	Agri.,Liv.&	C	У
nt	hatchery	improved/equipp					oop		
		ed							

Promotion	Establishment of	No of aquaponics	2	5	Repor	Quarterl	Dept. of	Quarterl
of fish	aquaponics	established			ts	y	Agri.,Liv.&C	у
production							oop	
technologi								
es								

Programme	Programme 1: Cooperatives Management and development										
Objective: T	To improve co	operative dev	elopment a	nd gover	nance						
Outcome: In	nproved coop	perative devel	opment and	governa	nce						
Sub	Output	Performanc	Definition	Baselin	Targe	Data	Frequency	Responsibl	Reportin		
Programm		e	(how is it	e	t	source	of	e agency	g		
e		Indicator (s)	calculated				monitorin		frequency		
)				g				
Cooperative	Cooperative	No of	No	100	30	Report	Monthly,	Department	Monthly,		
ventures	ventures and	ventures and				s	Quarterly,	of	Quarterly,		
and	innovations	innovations				CIDP	Yearly	cooperatives	Yearly		
innovations	promoted	promoted						and			
								marketing			
Cooperative	Cooperative	No of	No	63	100	Report	Monthly,	Department	Monthly,		
society	societies	cooperative				s	Quarterly,	of	Quarterly,		
capacity	capacity	societies				CIDP	Yearly	cooperatives	Yearly		
building	built	capacity built						and			
								marketing			
Audit and	Cooperative	No of	No	90	50	Report	Monthly,	Department	Monthly,		
inspection	societies	Cooperative				s	Quarterly,	of	Quarterly,		
for	audited and	societies				CIDP	Yearly	cooperatives	Yearly		
cooperative	inspected	audited and						and			
societies		inspected						marketing			
Registration	Cooperative	No of	No	610	60	Report	Monthly,	Department	Monthly,		
and revival	s registered	cooperatives				s	Quarterly,	of	Quarterly,		
of		registered				CIDP	Yearly	cooperatives	Yearly		
cooperatives								and			
								marketing			
	Cooperative	No of	No	20	30	Report	Monthly,	Department	Monthly,		
	s revived	cooperatives				s	Quarterly,	of	Quarterly,		
		revived				CIDP	Yearly	cooperatives	Yearly		

								and			
								marketing			
Programme: Value addition and market access											
Objective: T	To improve va	alue addition a	and market	access							
Outcome: In	nproved valu	e addition an	d market a	ccess							
Cooling and	Cooling and	No of	No	19	10	Report	Monthly,	Department	Monthly,		
storage	storage	Cooling and				s	Quarterly,	of	Quarterly,		
	facilities	storage				CIDP	Yearly	cooperatives	Yearly		
	established	facilities						and			
		established						marketing			
Value	Value	No of value	No	3	2	Report	Monthly,	Department	Monthly,		
addition	addition	addition				s	Quarterly,	of	Quarterly,		
cottage	cottage	cottage				CIDP	Yearly	cooperatives	Yearly		
industries	industries	industries						and			
	established	established						marketing			
Aggregation	Aggregation	No of	No	0	5	Report	Monthly,	Department	Monthly,		
centres	centres	Aggregation				s	Quarterly,	of	Quarterly,		
	established	centres				CIDP	Yearly	cooperatives	Yearly		
		established						and			
								marketing			
Packaging	Appropriate	No of new	No	0	3	Report	Monthly,	Department	Monthly,		
and	packaging	packaging				s	Quarterly,	of	Quarterly,		
branding	and	and branding				CIDP	Yearly	cooperatives	Yearly		
	branding of							and			
	products							marketing			
	promoted										

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: Im	proved policy for	mulation, planı	ning and implem	entation						
Sub	Output	Performance	Definition	Baseline	Target	Data	Frequency	Responsible	Repo	
Programme		Indicator (s)	(how is it			source	of	agency	rting	
	calculated) monitoring									

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

	M&E dashboard Operational		Availing		0	EPF	Monthly	EPF &ICT	Quart
	operationalized	dashboard	records	of		&ICT			erly
			projects	and					
			programmes						
			monitored us	sing					
			the dashboar	d					
M&E policy	M&E policy	M&E policy	Using	the	5	EPF	Monthly	EPF &ICT	Quart
	Finalized		reports	and		&ICT			erly
			records						

	Programme Name: Revenue Collection and Management										
	Objectives:	Objectives: To increase own source revenues									
	Outcome: In	ncreased own	source revenu	es							
Sub	Output	Performa	Definition	Baseli	Tar	Data	Frequen	Responsi	Reporting		
Program		nce	(How is it	ne	get	Source	cy of	ble	Frequency		
me		indicators	Calculated)				Monitori	Agency			
							ng				
Revenue	Automated	Percentage	Streams	77%	100	Reports	Monthly	Revenue;	Quarterly		
Automati	revenue	of revenue	automated		%			ICT;			
on	streams	streams	versus the					Finance			
		automated	total revenue								
			streams								
Policy	Formulate	Number of	Based on the	0	2	Reports;	Monthly	County	Quarterly		
Develop	d and	formulated	number of			Policy		Legal			
ment	operationa	and	polices, bills			Docume		Office			
	lized	operationa	or acts			nt; Acts					
	revenue	lized	formulated,								
	policies	revenue	legislated								
	and Acts	administra	and								
		tion	operationaliz								
		policies	ed								
		and Acts									

Personne	Trained	Number of	Number of	50	100	Reports;	Monthly	Human	Quarterly
1 and	Staff	revenue	staff			CHRM		Resource	
Support		staff	approved by			AC			
Services		trained	CHRMAC						
			for						
			training(s)						

ProgrammeName: Public Financial Management

Objectives: To improve financial Management

Outcome: Improved financial Management

Sub Programme	Output	Performa	Definition	Baseline	T	Data	Frequen	Resp	Rep
		nce	(How is it		a	Source	cy of	onsi	orti
		indicators	Calculated)		r		Monitori	ble	ng
					g		ng	Agen	Fre
					e			cy	que
					t				ncy
Policy Development	Formulat	Number of	Based on the	1	2	Reports;	Monthly	Reve	Qua
	ed and	formulated	number of			Policy		nue;	rterl
	operation	and	polices, bills			Docume		Fina	у
	alized	operationa	or acts			nt; Acts		nce;	
	financial,	lized	formulated,					Coun	
	audit and	financial,	legislated					ty	
	procurem	audit and	and					Lega	
	ent	procureme	operationali					1	
	policies	nt policies	zed					Offic	
	and Acts	and Acts						e	
Personnel and Support	Trained	Number of	Number of	50	1	Reports;	Monthly	Hum	Qua
Services	Staff	finance,	staff		0	CHRM		an	rterl
		audit and	approved by		0	AC		Reso	у
		procureme	CHRMAC					urce;	
		nt staff	for					Fina	
		trained	training(s)					nce	

Accounting and	Absorbed	Percentage	Proportion	70%	7	Reports	Monthly;	Fina	Mo
financial reporting	budget	of budget	of budget		5		Quarterly	nce –	nthl
		absorption	utilized		%		; Half-	Repo	y;
			compared to				Yearly;	rting	Qua
			total				Annual	Unit;	rterl
			approved					Budg	y;
			budget					et	Half
									-
									Yea
									rly;
									Ann
									ual
	Reduced	Percentage	Total value	35%	2	Reports	Annual	Fina	Qua
	pending	of pending	of pending		5			nce	rterl
	bills	bills in the	bills versus		%				У
		budget	approved						
			budget						
	Complian	Full	Percentage	70%	8	Reports	Annual	Proc	Qua
	ce with	complianc	of		0	_		urem	rterl
	Public	e with	compliance		%			ent	у
	Procurem	Public	_						
	ent and	Procureme							
	Disposal	nt and							
	Act and	Disposal							
	the	Act and							
	Regulatio	the							
	ns	Regulation							
		s							
	Construct	Number of	Progress of	0	1	Progress	Monthly	Fina	Qua
	ed	centralized	the			reports		nce;	rterl
	centralize	storage	construction			-		Adm	у
	d storage	spaces to	versus the					inistr	
	spaces	cater for	project					ation	
	-	delivery of	timelines					;	
		bulk goods	and phases					Publi	
			•					c	
			272						

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

	Programme Name: Information Communication Technology (ICT) Services												
	Objective	es: To improve access	s to ICT services and	Internet	Conne	ectivity							
	Outcome	: Improved access to	ICT services and Inte	rnet Co	nnectiv	vity							
Sub	Output												
Progr		indicators is it Calculated) elin rge Sour ency sible rting											
amme				e	t	ce	of	Agency	Freq				
							Monit		uency				
							oring						
	Formula	Number of	Based on the	1	2	Repor	Month	ICT;	Mont				
	rominia	indiliber of		1	2	Керог	Monui	ĺ	WIOIIt				
	ted and formulated and number of polices, ts; ly Legal/C hly												
	operatio		bills or acts			Polic		ounty					

Policy	nalized	operationalized	formulated,			у		Attorne	
Develo	ICT	ICT policies	legislated and			Docu		y	
pment	policies		operationalized			ment;			
						Acts			
	Complia	Percentage of	Compliance to	50%	70	Damon	Month	ICT;	Mont
	-		-	30%	%	Repor		Procure	
	nce to	compliance to	existing		%	ts	ly		hly
	existing	existing ICT	standardization					ment	
	ICT	Standardization							
	Standar								
	dization								
Person	Staff	No. of staff	New staff	4	25	Huma	Quart	Human	Mont
nel and	recruite	recruited	recruited and			n	erly	Resourc	hly
Suppor	d		confirmed on			Reso		e	
t			permanent terms			urce			
Servic						Repor			
es						ts			
	Staff	Number of staff	Nigoria de Contra Co	60	50	D	M 41.	TT	Mant
	trained		Number of staff	60	50	Repor	Month	Human	Mont
			approved by CHRMAC for			ts; CHR	ly	Resourc	hly
	on	appropriate						e;	
	appropri	skillsets to bridge	training(s)			MAC		Finance	
	ate	the gaps of							
	skillsets	required ICT workforce							
		workforce							
Develo	Offices	Number of offices	Counting the	18	5	ICT	Quart	ICT	Quart
pment	with	with functional	number of offices				erly		erly
of	function	Local Area	with Local Area						
County	al Local	Network and	Network (LAN)						
ICT	Area	Internet							
infrastr	Networ	connectivity							
ucture	k and								
and	Internet								
enhanc	Installed	Number of offices	Counting	2	5	ICT	Orrect	ICT	Overt
ement			Counting the	2	3	ICI	Quart	ICI	Quart
of	and	with installed and	number of				erly		erly
	operatio	operational CCTV	cameras/buildings						
	<u> </u>			<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	

Conne	nal		deployed with						
ctivity	CCTV		CCTV within						
			Network						
			Coverage						
	Operati	Number of	Number of public	0	5	ICT	Quart	ICT	Quart
	onal	operational public	hotspots				erly		erly
	public	hotspots	T						J
	hotspots	•							
	Operati	Number of	Number of	3	6	ICT	Quart	ICT	Quart
	onal	operational ICT	operational ICT				erly		erly
	ICT	hubs/centres	centers						
	hubs/ce	and/or equipped							
	ntres								
	and/or								
	equippe								
	d								
	Constru	Number of Data	Operational and	0	1	ICT	Quart	ICT	Quart
	cted and	Centers	fully equipped				erly		erly
	equippe	constructed and	data center						
	d Data	equipped							
	Center								
E-	Automa	Number of	Number of	4	1	ICT	Quart	ICT	Quart
Gover	ted	automated	automated County				erly		erly
nment	processe	processes or	Government						
Servic	s or	functions	processes						
es	function								
	S								
	Establis	Number of	Functional call	0	1	ICT	Quart	ICT;	Quart
	hment	Operational Call	centre				erly	Admini	erly
		Centre						stration	

of Call								
Centre								
A	N	N	1	1	ICT	0	IOT	0
Accessi	Number of	Number of new	1	1	ICT	Quart	ICT;	Quart
bility of	government	government				erly	Admini	erly
online	services	services					stration	
govern	accessedonlineby	accessedonlineby						
ment	staffandcitizens	staffandcitizens						
services								
by staff								
and								
citizens								
Establis	Number of viable	Operational	0	1	ICT	Quart	ICT	Quart
		_		1	101	_	101	
hed and	ICT innovations	incubation centres				erly		erly
operatio	developed and							
nalized	operationalized;							
incubati	Number of signed							
on	MOUs with							
centre	partner(s)							

5.4. Education, Youth, Sports and Vocational Training

Monitoring and Evaluation Matrix

Programme	Programme Name: Policy, Planning and General Administrative services										
Objective:	bjective:										
1. To	develop and upda	ate relevant polici	es and pl	ans.							
2. To	2. To facilitate effective and efficient service delivery										
3. En	3. Enhance access, retention and transition.										
Outcome: E	Efficient service de	livery									
Sub	Output	Performance	Definiti	Baseli	Targ	Data	Frequen	Responsible	Reporti		
Programm			on (how	ne	et	sour	cy of	agency	ng		
e		Indicator (s)	is it			ce	monitor		frequen		
	calculat ing ey										
			ed)								

Policy	Policies	Number o	Number	2	2	CGO	Quarterl	Department/Eco	Quarterl
developme	developed/review	Policies				В	у	nomic Planning	у
nt	ed	Developed							
	Acts/bills	The number o	Number	1	1	CGO	Quarterl	Department/Eco	Quarterl
	developed/review	Acts/bills				В	у	nomic Planning	у
	ed	developed/review	7						
		er							
Tuition	Students	The number o	Number	4924	6000	CGO	Quarterl	Department/Eco	Quarterl
support	supported with	students				В	у	nomic Planning	у
services	partial bursaries	supported witl	n						
		partial bursaries							
	Full scholarship	Number of ful	Number	1000	1300	CGO	Quarterl	Department/Eco	Quarterl
	beneficiaries	scholarship				В	у	nomic Planning	у
		beneficiaries							
	Students	Number o	Number	3046	2000	CGO	Quarterl	Department/Eco	Quarterl
	benefitting from	students				В	у	nomic Planning	У
	the Education	benefitting fron	ı						
	revolving fund	the Education	ı						
		revolving fund							
Ancillary	Emergency	Number o	Number	0	15	CGO	Quarterl	Department/Eco	Quarterl
Support	support services	educational				В	у	nomic Planning	У
Services	to all educational	facilities							
	facilities	receiving							
		educational							
		support services							
Tuition	Trainees	Number of VTO	Number	3840	5000	CGO	Quarterl	Department/Eco	Quarterl
and	benefitting from	trainees				В	у	nomic Planning	у
capitation	tuition support	benefitting fron	1						
support to		tuition support							
VTCs									
-	N E I CI		4 1	T 1 4	•				

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	Output	Performance	Definiti	Baseli	Targ	Data	Frequen	Responsible	Reporti
Programm			on (how	ne	et	sour	cy of	agency	ng
e		Indicator (s)	is it			ce	monitor		frequen
			calculat				ing		cy
			ed)						
								_	
		No. of new ECD	Number	195	75		Quarterl	Department/Eco	Quarterl
infrastructu	constructed	centres				В	У	nomic Planning	У
re		constructed							
developme	ECDE Centre	Number of ECDE	Number		50	CGO	Quarterl	Department/Eco	Quarterl
nt	furnished	Centre furnished				В	у	nomic Planning	У
Provision	ECD too ship o	No. of ECD	Namelan	1000	1221	CCO	On out out	Demontracent/Ess	Onestanl
	ECD teaching		Number	1098	1221			Department/Eco	Quarterl
of ECD		centres supported				В	У	nomic Planning	У
	materials								
and	provided								
Learning									
materials									
and play									
equipment.									
ECD	Nutrition of	Number of ECDE	Number	57095	5770	CGO	Quarterl	Department/Eco	Quarterl
feeding	ECDE Learners	pupils receiving			0	В	у	nomic Planning	у
programme	enhanced	milk							
Programme	e Name: Technica	l Vocational Educ	cational a	nd Tra	ining				
Objective: 1	Provide Quality sl	killed training and	d increase	ed acces	ss to V	TC se	ervices		
3									
Outcome: I	ncreased Enrolm	ent and skilled lal	oour						
Sub	Output	Performance	Definiti	Baseli	Targ	Data	Frequen	Responsible	Reporti
Programm			on (how	ne	et	sour	cy of	agency	ng
e		Indicator (s)	is it			ce	monitor		frequen
			calculat				ing		cy
			ed)						
Infrastructu	workshops	Number of	Number	33	15	CGO	Quarterl	Department/Eco	Quarterl
re	constructed	workshops				В	У	nomic Planning	у
developme		constructed							

nt and	classrooms	Number	of]	Number		33	CGO	Quarterl	Department/Eco	Quarterl
expansion	constructed	classrooms					В	у	nomic Planning	у
in VTCs		constructed								
	Toilets	Number	of	Number		10	CGO	Quarterl	Department/Eco	Quarterl
	constructed	sanitation					В	у	nomic Planning	у
		facilities								
		constructed								
	ICT Labs	Number of IC	CT I	Number		7	CGO	Quarterl	Department/Eco	Quarterl
	Constructed and	Labs Constructe	ed				В	у	nomic Planning	у
	equipped	and equipped								
	Workshops	Number	of]	Number		33	CGO	Quarterl	Department/Eco	Quarterl
	equipped with	workshops					В	у	nomic Planning	у
	tools and	equipped wi	ith							
	equipment	tools ar	nd							
		equipment								
	Construction and	Number of Ne	ew]	Number		6	CGO	Quarterl	Department/Eco	Quarterl
	Equipping of	VTCs					В	у	nomic Planning	у
	New VTCS	Constructed an	nd							
		Equipped								
VTC	Improved skills	Number	of 1	Number	0	33	CGO	Quarterl	Department/Eco	Quarterl
Workshop	acquisition and	workshops					В	y	nomic Planning	у
tools and	training	equipped								
equipment	Construction and	Number	of l	Number	0	2	CGO	Quarterl	Department/Eco	Quarterl
	Equipping of	Model/Centres	of				В	у	nomic Planning	у
	Model/ Centres	Excellence								
	of Excellence	Established								
	VTCs									
Ü	ne: Quality assura									
	Provision of qual	•								
	Improved Curric	• .								
Sub	Output	Performance				· ·		_	Responsible	Reporti
Programm		Indicator (s)	•	on (how	ne	et	sour	cy of	agency	ng
e		(3)		is it			ce	monitor		frequen
				calculat				ing		cy
			•	ed)						

Assessmen	ECDE Centres	The number of	Number	926	1150	CGO	Quarterl	Department/Eco	Quarterl
t	assessed	ECDE Centres				В	у	nomic Planning	у
		assessed							
	VTC Centres	The number of	Number	0	33	CGO	Quarterl	Department/Eco	Quarterl
	assessed	VTC Centres				В	y	nomic Planning	y
		assessed							
	Sports facilities	The number of	Number	0	5	CGO	Ouarterl	Department/Eco	Quarterl
	assessed	sports facilities				В	y	nomic Planning	y
		assessed							
Capacity	Staff capacity	Number of staff	Number		1400	CGO	Ouarterl	Department/Eco	Quarterl
Building of		capacity built	rumoer		1400	В	y	nomic Planning	y
staff	built	capacity built					y	nomic i iaming	y
Teaching	Assassment of	Number of	Number		1221	CCO	Overtent	Department/Eco	Quarterl
					1221			_	
and	_	teaching and				В	У	nomic Planning	У
learning	learning materials	_							
materials	•	materials							
	purposes	assessed				~~~			
Digital			Number		50		Quarterl	Department/Eco	Quarterl
literacy		equipment				В	У	nomic Planning	У
	equipment	assessed							
Youth		Number of youth	Number		1	CGO	Quarterl	Department/Eco	Quarterl
Empowerm	youth	empowerment				В	У	nomic Planning	У
ent Centres	empowerment	centres							
	centres								
Art and	Art and talent	Number of art	Number		1	CGO	Quarterl	Department/Eco	Quarterl
talent Hub	hubs assessed	and talent hubs				В	у	nomic Planning	у
		assessed							
Programm	e: Youth and Spo	orts Develonment							
Ü	•	•							
	To empower and				S				
Outcome:	Empowered and	enhanced talent a	mong you	iths.					
Sub	Output	Performance	Definiti	Baseli	Targ	Data	Frequen	Responsible	Reporti
Programm		T 11 ()	on (how	ne	et	sour	cy of	agency	ng
e		Indicator (s)	is it			ce	monitor		frequen
			calculat				ing		cy
			ed)						

Infrastructu	Stadia and	Number of	Number	0	2	CGO	Quarterl	Department/Eco	Quarterl
re	playing fields	playing fields				В	у	nomic Planning	у
developme	constructed	constructed							
nt	Athletic training	Number of	Number	1	1	CGO	Quarterl	Department/Eco	Quarterl
	camps	athletics training				В	у	nomic Planning	у
	constructed	camps							
		constructed							
	Art and talent	Number of art	Number	1	1	CGO	Quarterl	Department/Eco	Quarterl
	identification	and talent				В	у	nomic Planning	у
	hubs constructed	identification							
	and equipped.	hubs constructed							
		and equipped							
	Youth	Number of	Number	0	1	CGO	Quarterl	Department/Eco	Quarterl
	empowerment	empowerments				В	y	nomic Planning	У
	centres	centres							
	constructed and	constructed and							
	equipped	equipped							
Sports	sports activities	Number of sports	Number	0	110	CGO	Quarterl	Department/Eco	Quarterl
enhanceme	organized/tourna	activities				В	У	nomic Planning	у
nt	ments escalated	organized/tourna							
	from sub-location	ments escalated							
	· ·	from sub-location							
		to county level							
	Vans procured	Number of vans	Number	0	1	CGO	Quarterl	Department/Eco	Quarterl
		procured				В	У	nomic Planning	У
Revitalizati	vouth groups	number of youth	Number	0	25	CGO	Ouarterl	Department/Eco	Quarterl
on of youth		groups trained				В	y	nomic Planning	y
programs	empowered	and empowered					,	g	
F 8	-	number of youths	Number	0	750	CGO	Ouarterl	Department/Eco	Quarterl
	_	participating in			, 00	В	y	nomic Planning	y
		leadership and							
	governance	governance							
)	Number of work-	Number	120	250	CGO	Quarterl	Department/Eco	Quarterl
	ready/	ready/				В	y	nomic Planning	у
	employable	employable					-	S	
		youth population							
	- *	- *							

5.5. Gender, Culture and Social Services Monitoring and Evaluation Matrix

Programme N	Programme Name Gender mainstreaming											
Objective: To	Carry out effec	ctive gender r	nainstream	ing and	impart	relevai	nt skills to n	nen and won	nen			
Outcome: Sel	f-reliance amon	g women and	l men									
Sub	Output	Performanc	Definition	Baselin	Targe	Data	Frequenc	Responsibl	Reportin			
Programme		e	(how is it	e	t	sourc	y of	e agency	g			
		Indicator	calculated			e	monitorin		frequenc			
		(s))				g		\mathbf{y}			
Training and	Men and	No of		750	6000	CGB	quarterly	Department	monthly			
economic	women trained	women and										
empowermen	on	men trained		100	25							
t	entrepreneurshi	Number of										
	p skills	groups										
	Groups	registered										
	registration			15	50							
		Number of										
	Sensitization	staff trained										
	of staff on											
	gender											
	awareness											
Provision of	CBOs support	Number of		80	20	CGB	Quarterly	Department	monthly			
Tools of trade		CBOs access										
to registered		tool of trade										
CBOs												
Support to	GBV survivors	No of GBV		2000	400	CGB	Quarterly	Department	monthly			
Gender Based	supported and	survivors										
Violence	reintegrated to	supported										
survivors	community	and										
		reintegrated										

		to					1		
		community							
Sensitization	W/out to the second	The number		2500	500	CGB	Overatorile	Danastasant	
	Women groups			2300	300	CGB	Quarterly	Department	monunty
& capacity	trained	of Women							
building of		groups							
men and		trained							
women									
groups									
Mentorship	Boys and Girls	Number of		1500	1000	CGB	Quarterly	Department	monthly
programs for	mentored	boys and							
boys and girls		girls							
		mentored							
Men to men	men sensitized	Number		5	5	CGB	Quarterly	Department	monthly
empowermen	on	dialogue							
t programs	empowerment	fora held							
	activities								
Empowermen	Gender	Number of		1000		CGB	Quarterly	Department	monthly
t of gender		Gender			125				,
Champions	1	champions							
and		Paralegals							
paralegals	Paralegals	trained							
parareguis	empowered	danica							
Establishmen	GBV centers	Number of		0	1	CGB	Quarterly	Department	monthly
t of Sub-	established	GBV		U	1	СОВ	Quarterry	Department	monuny
	established								
county GBV		centers							
centers		established							
	Children servio								
•	o improve welfa								
Outcome: Im	proved livelihoo	ods amongst c	hildren and	d disadva	antage	group			
Psychosocial	Children	Number of		1000	300	CGB	Quarterly	Department	monthly
support for	supported	children							
children		supported							
Social	Vulnerable	Number of		800	200	CGB	Quarterly	Department	monthly
Protection	persons under	vulnerable							
	social	persons							
	protection								

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

Training	construction of	VTC							
centers	Integrated VTC	constructed							
	established								
Programme:	Culture and Lik	oraries servic	es						
Objective: To	promote , pres	erve cultural	heritage &	enhance	access	to info	rmation		
Outcome: En	hanced cultura	l diversity an	d access to	informa	tion.				
Community	Community	Number of		3	1	CGB	Quarterly	Department	monthly
libraries	libraries	community							
	established	libraries							
		established							
Cultural	Identification	Number of		0	5	CGB	Quarterly	Department	monthly
Development	and mapping of	cultural sites							
	Cultural Sites	identified							
Cultural						CGB	Quarterly	Department	monthly
Development	construction	Number of		0					
	Cultural centers	cultural			3				
	established	centers and							
		Museums							
		established							
Herbal	Traditional	Number of		0	25	CGB	Quarterly	Department	monthly
medicine and	medicine	traditional							
conservation	practitioners	medicine							
of	mapped and	practitioners							
Biodiversity	certified	mapped and							
		certified							
Promotion of	Creative Arts	Number of		1	1	CGB	Quarterly	Department	monthly
creative, fine	Industry	performing							
and	Established	art Centre							
performing		and							
arts		recording							
		studio							
Promotion of	Artists	Number				CGB	Quarterly	Department	monthly
creative, fine	identified,	groups		15	50				
and	recognized and								

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

5.6. Health Services

Monitoring and Evaluation Matrix

Programme Nam	ne P1- Admin	istration, plan	ning and	support	services			
Objective: To est	tablish a fully	functional he	alth syste	m at all	levels			
Outcome: Streng	thened admi	nistration, ma	nagemen	t and coo	ordination			
Sub	Key	Key	Baseli	Targe	Data	Frequen	Responsi	Reporting
Programme	Outputs	performan	ne	t	Source	cy of	ble	frequency
		ce	(curre			monitor	agency	
		indicators	nt status			ing		
)					
		No of	,					
S.P.1.2: Policy development	Efficient services delivery	No of Policies/ Bills developed	1	1	Health Services	Quarterl y	Health Services	Quarterly
S.P.1.2 Human	Medical	No of						
Resource for Health	officers and specialists Recruited	Medical officers and specialists recruited	40	20	Health Services	Quarterl y	Health Services	Quarterly
	Nurses and Specialist Nurses Recruited	No of Nurses and Specialist Nurses recruited	519	200	Health Services	Quarterl y	Health Services	Quarterly

	All other Skilled Medical Staff Training, induction and	No of Staff recruited No of staff trained	538	160	Health Services Health Services	Annuall y Annuall y	Health Services Health Services	Quarterly Quarterly
	updates Health Staff Promoted	No. of health staff promoted	167	600	Health Services	Annuall y	Health Services	Quarterly
	Health Staff upgraded	No of health staff upgraded	10	60	Health Services	Annuall y	Health Services	Quarterly
	Health staff with Insurance cover	No of Health Staff under comprehen sive Medical	400	800	Health Services	Monthly	Health Services	Quarterly
	Reviewed staff	No of Reviews of	1	1	Health Services	Annuall	Health Services	Quarterly
	establishm ent	staff establishme nt conducted				у		
S.P.1.3 Health Care Financing	Health revenue Collection Digitized	No of health facilities with digitized revenue collection	4	20	Health Services	Quarterl y	Health Services	Quarterly

Magnetic	No. of MRI	0	1	Health]	Health	Quarterly
Resonance	Equipment			Services	Quarterl	Services	
Imaging	procured				у		
(MRI)							
procured							
X- ray	No of X-	3	1	Health		Health	Quarterly
Machine	ray			Services	Quarterl	Services	
Procured	Machines				y		
	Procured						
Incinerator	No of	1	1	Health		Health	Quarterly
procured	incinerators			Services	Quarterl	Services	
	installed				у		
Mother	Operational	0	1	Health		Health	Quarterly
and Child	Mother and			Services	Quarterl	Services	
Wellness	Child				у		
Centre	Wellness						
equipped	Centre						
Non	No of	1	3	Health		Health	Quarterly
repairable	obsolete			Services	Quarterl	Services	
major	major				у		
medical	medical						
equipment	equipment						
replaced	replaced						
6 Fully	No. of	4	2	Health		Health	Quarterly
Equipped	Fully			Services	Quarterl	Services	
Ambulanc	Equipped				у		
es	Ambulance						
Procured	procured						
Laboratory	Number of	3	5	Health		Health	Quarterly
equipment	Laboratory			Services	Quarterl	Services	
Procured	Equipment				у		
	Resonance Imaging (MRI) procured X- ray Machine Procured Incinerator procured Mother and Child Wellness Centre equipped Non repairable major medical equipment replaced 6 Fully Equipped Ambulanc es Procured Laboratory equipment	Resonance Imaging procured (MRI) procured X- ray No of X- Machine ray Procured Machines Procured Incinerator procured incinerators installed Mother Operational and Child Mother and Wellness Child Centre Wellness equipped Centre Non No of repairable obsolete major medical equipment replaced replaced 6 Fully No. of Equipped Fully Ambulanc Equipped es Ambulance Procured Laboratory equipment roll Laboratory Number of equipment Laboratory	Resonance Imaging procured procured procured Procured Procured Imaging (MRI) procured Procured Procured Machines Procured Incinerator procured incinerators installed Mother Operational Omand Child Mother and Wellness Child Centre Wellness equipped Centre Non No of 1 repairable obsolete major major medical equipment equipment replaced Pully No. of 4 Equipped Fully Ambulanc Equipped Procured Procured Procured Procured Procured Procured Procured Procured Laboratory Number of 3 equipment Image Procured Pro	Resonance Imaging procured (MRI) procured X- ray No of X- 3 1 Machine ray Procured Machines Procured Incinerator No of 1 1 procured incinerators installed Mother Operational O 1 and Child Mother and Wellness Child Centre Wellness equipped Centre Non No of 1 3 repairable obsolete major major medical equipment equipment replaced replaced 6 Fully No. of 4 2 Equipped Fully Ambulanc Equipped es Ambulance Procured Laboratory Number of 3 5 equipment Laboratory	Resonance Imaging procured pro	Resonance Imaging procured procured with pro	Resonance Imaging (MRI) procured

	Laboratory	No of	3	7	Health		Health	Quarterly
	equipment	equipment			Services	Quarterl	Services	-
	serviced	with				у		
	and	Service and						
	maintained	maintenanc						
		e contract						
	Laundry	No of	1	3	Health		Health	Quarterly
	Equipment	laundry			Services	Quarterl	Services	
	serviced	equipment				у		
	and	serviced						
	maintained	and						
		maintained						
	Digitizatio	No of	1	30	Health		Health	Quarterly
	n of all	health			Services	Quarterl	Services	
	inventory	Facilities				у		
	of	with digital						
	equipment	inventory						
	and assets							
	completed							
	Surgical	No of	50	100	Health		Health	Quarterly
	and	Surgical		100	Services	Quarterl	Services	Quarterry
	Equipment	Equipment			20111005	у	Services	
	procured	procured				J		
Motor Vehicles	Health	No of	17	25	Health		Health	Quarterly
Wiotor venicles	departmen	vehicles	17	23	Services	Overter	Services	Quarterry
	t utility	functional			Services	Quarterl	Services	
	and	and in good				У		
	ambulance	condition						
		Condition						
	vehicles serviced							
	and							
Programme Nam	maintained							

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	Key	Key	Baseli	Targ	Data	Frequency of	Responsi	Reporting		
Programme	Outputs	performan	ne	et	Source	monitoring	ble	frequency		
		ce	(curre				agency			
		indicators	nt							
			status							
)							
S.P.2.1. Health	Support	No. of	50	151	Health	Quarterly	Health	Quarterly		
Care Service	supervisio	scheduled			Service		Services			
Delivery	ns	support			s					
	conducted	supervision								
		s visits								
		conducted								
		by CHMT,								
		SCHMTs,								
		HMTs								
		No of	0	151	Health	Quarterly	Health	Quarterly		
		facility			Service		Services			
		Nursing			s					
		and								
		midwifery								
		services								
		mentorship								
		conducted								
		No of	0	151	Health	Quarterly	Health	Quarterly		
		supervision			Service		Services			
		by county			s					
		and sub-								
		county								
		nursing and								
		midwifery								
		services								
		managers								
	Nursing	Number of	0	104	Health	Quarterly	Health	Quarterly		
	and	Nursing			Service		Services			
	Midwifery	and			s					

Review	midwifery						
meetings	services						
conducted	monthly,						
	quarterly						
	review						
	meetings						
	by County						
	and Sub-						
	County						
	Nursing						
	and						
	Midwifery						
	managers						
	conducted						
Training	Number of	0	200	Health	Quarterly	Health	Quarterly
on nursing	nurses			Service		Services	
process	trained on			S			
conducted	nursing						
	process						
	Number of	100	250	Health	Quarterly	Health	Quarterly
	nurses on			Service		Services	
	continuous			S			
	professiona						
	1						
	developme						
	nt or						
	continuous						
	nursing						
	education						
Updates of	Number of	0	300	Health	Quarterly	Health	Quarterly
nursing	Nurses			Service		Services	
scope of	given			S			
practice	updates on						
given	nurses'						
	scope of						
	practice						

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

	facilities conducted						
Improved Access to specialized	No of special Clinic	50	150	Health Service s	Quarterly	Health Services	Quarterly
care clinics	outreaches conducted						
Commodit y security enhanced	No of health facilities with adequate essential medicines	151	151	Health Service s	Quarterly	Health Services	Quarterly
	No of health facilities with adequate essential medical supplies and equipment	151	151	Health Service s	Quarterly	Health Services	Quarterly
	No of staff trained on LMIS	50	120	Health Service s	Quarterly	Health Services	Quarterly
Health products and technologi es storage and warehousi ng	Number of fully furnished pharmaceut icals stores built	1	1	Health Service s	Quarterly	Health Services	Quarterly

donor health Service s Services center facilities s s Service supported with to have adequate	Quarterly
supported with	
1 1 1 1 1 1 1 1 1	
to have adequate	
1 10 mayor adoquato	
sufficient blood	
stock of commodity	
blood stock	
commodit	
y	
Research and Research Established 0 1 Health Quarterly Health	Quarterly
Innovation enhanced Research Service Services	
center	
No of 0 3 Health Quarterly Health	Quarterly
operational Service Services	
research	
conducted	
No of 0 6 Health Quarterly Health	Quarterly
publication Service Services	
s done s	
Nursing No of 0 20 Health Quarterly Health	Annually
and Nursing Service Services	
Midwifery and s	
Education, Midwifery	
Research Education,	
and Research	
innovation and	
fund innovation	
established funded	
Number of 0 2 Health Quarterly Health	Quarterly
Periodic Service Services	
reviews, s	
assessment	
and	
training	
needs,	

		indicators	nt			g		
		ce	(curre			monitorin	agency	
Programme	Outputs	performan	ne	t	Source	of	ble	frequency
Sub	Key	Key	Baseli	Targe	Data	Frequency	Responsi	Reporting
Outcome: Impro			` ′ •		ln (l p	l n	ln «
Objective: To est		•			tute mecha	nisms for disea	se burden re	duction
Programme Nan								
		financed						
	financed	facilities			S			
Financing	facilities	health			Service		Services	
Health Facilities	Health	Number of	150	154	Health	Monthly	Health	Quarterly
	modem)							
	scanner,							
	printer,	Equipment						
	computers,	with ICT						
	(Desktop	provided						
	procured	facilities			S			
	Equipment	health			Service		Services	
	ICT	No of	1	30	Health	Quarterly	Health	Quarterly
	facilities	system						
	health	information						
	to all	nt						
	rolled out	manageme						
	n system	health						
	informatio	using						
Management	nt	facilities			S			
information	manageme	health			Service		Services	
Health	Health	No of	1	30	Health	Quarterly	Health	Quarterly
		done						
		research						
		and						
		teaching						
		ive						

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

	level						
	established						
	Number of	0	3	Health	Quarterly	Health	Quarterly
	Baby			Services		Services	
	friendly						
	Breastfeedi						
	ng spaces						
	established						
	in informal						
	setups						
Nutrition	Number of	2	247	Health	Quarterly	Health	Quarterly
of older	sensitizatio			Services		Services	
children,	ns and						
adolescent	trainings on						
s, adults,	healthy						
and older	diets and						
persons	physical						
promoted	activity in						
	life course						
	conducted						
Prevention	No of	5200	6347	Health	Quarterly	Health	Quarterly
, control,	people			Services		Services	
and	screened						
manageme	and						
nt of Diet	counseled						
Related	for early						
Non-	detection,						
Communic	control,						
able	manageme						
Diseases	nt and						
(DRNCDs	treatment						
) scaled-up	of						
	DRNCDs						

Integrated	Number of	1	6	Health	Quarterly	Health	Quarterly
Manageme	facilities			Services		Services	
nt of	offering						
Acute	IMAM						
Malnutriti							
on							
Strengthen							
ed							
(IMAM)							
	Number of	3	10	Health	Quarterly	Health	Annually
	Nutritionist			Services		Services	
	S						
	Sponsored						
	for						
	specialties						
	in clinical						
	nutrition						
	such as						
	oncology,						
	renal,						
	pediatric						
School	Number of	1507	3500	Health	Quarterly	Health	Quarterly
feeding	schools			Services		Services	
programm	implementi						
e scaled up	ng school						
	meals						
	guidelines						
	and feeding						
	programme						
	for ECD						
	children,						
	primary						
	and						
	secondary						
	schools.						

Advocacy, Communic ation and , Social Communic ation and , Social Communic ation and , Social Communic ations and on Social (ACSM) Mobilizatio strengthen ed Conducted Sectoral and gender multisecto ral ive collaborati on partnership governance e including collaboratio on formed ordination and legal/regul atory framework strengthen ed Sectoral and nutrition multisecto research, ral surveys, situational information in systems, and elarning assessment and s conducted services Se	Nutrition	Number of		30	Health	Quarterly	Health	Quarterly
Communic ation and social Communic ation and social Communic ations and social Communic ations and social (ACSM) Mobilizatio strengthen ed Conducted Sectoral Number of and gender multisecto transformat ral ive collaborati nutrition on partnership some and legal/regul atory framework strengthen ed Sectoral Number of and sand some and some and legal/regul atory framework strengthen ed Sectoral Number of and some and legal/regul atory framework strengthen ed Sectoral Number of and nutrition multisecto research, ral surveys, nutrition situational information and legal/regul and systems, learning assessment and sconducted	Advocacy,	Nutrition			Services		Services	
ation and Social Communic ations and on Social (ACSM) Mobilizatio strengthen ed Conducted Sectoral and gender transformat ral ive collaboratio on partnership governance e including collaboratio and legal/regul atory framework strengthen ed Sectoral Number of 1 2 Health Services S	1	Advocacies						
Mobilizati on Social (ACSM) Mobilizatio strengthen ed Conducted Sectoral and gender multisecto ral collaborati on partnership governanc e including co- ordination and legal/regul atory framework strengthen ed Sectoral Number of and nutrition n partnership s sand c including co- ordination and legal/regul atory framework strengthen ed Sectoral Number of and nutrition multisecto research, ral surveys, nutrition situational informatio and learning assessment and s conducted	ation and	,						
Mobilizati on Social (ACSM) Mobilizatio strengthen ed Conducted Sectoral number of and gender multisecto ral ive collaborati on partnership governanc e including co- ordination and legal/regul atory framework strengthen ed Sectoral Number of and nutrition nutrition situational multisecto ral social Aumber of and social Aumber of and social Aumber of and social Aumber of and nutrition Mumber of and nutrition situational informatio and learning assessment and social Abeliath Quarterly Health Services Aumterly Services	Social	Communic						
on (ACSM) Mobilizatio strengthen ed Conducted Sectoral nutrition on partnership governanc e including co-ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Services Services Prices Health Quarterly Services Services Services Health Quarterly Services Services Services Health Quarterly Services Services Health Quarterly Services Services Services Services Services Services Services Services Services Services Services Services Services Services			2					
strengthen ed Conducted Sectoral Number of 1 2 Health Services Services Health Quarterly Services Services Services Services Health Quarterly Services Services Services Health Quarterly Services Services								
strengthen ed Conducted Sectoral Number of 1 2 Health Services Services Health Quarterly Services Services Services Services Health Quarterly Services Services Services Health Quarterly Services Services	(ACSM)	Mobilizatio						
ed Conducted Sectoral Number of 1 2 Health Quarterly and gender multisecto transformat ral ive collaborati our partnership governanc e including collaboratio co- ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Services Health Quarterly Services Services Health Quarterly Services Health Quarterly Services Health Quarterly Services Health Quarterly Services Services Services		ns						
Sectoral Number of 1 2 Health Services Services Services Services Health Quarterly Health Services Services Services Health Quarterly Health Services Services Services Health Quarterly Services Services Services Health Services Services	_	Conducted						
and gender multisecto transformat ral ive collaborati ive collaborati on partnership governanc e including co- ordination and legal/regul atory framework strengthen ed Sectoral and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, learning assessment and Services								
and gender multisecto transformat ral ive collaborati nutrition on partnership governanc s and e including co- ordination and legal/regul atory framework strengthen ed Sectoral and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, learning assessment and Services	Sectoral	Number of	1	2	Health	Quarterly	Health	Quarterly
multisecto ral ive collaborati ive nutrition on partnership governanc e including co- ordination and legal/regul atory framework strengthen ed Sectoral nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, learning assessment and ral ive runtrition partnership s and collaboratio collaboratio collaboratio collaboratio rollaboratio rolla						,		
ral ive collaborati nutrition on partnership governanc s and e including collaboratio co- ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health Services Services Services Number of search, ral surveys, nutrition informatio informatio in systems, and learning assessment and sconducted								
collaborati on partnership governanc s and e including collaboratio co- or formed ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health Services Services or research, ral surveys, nutrition situational informatio analysis n systems, learning assessment and sconducted or send and services or search, and learning assessment and sconducted or send and services or search, and learning assessment and sconducted or send and services or search, and learning assessment and sconducted or send and services or search, and learning assessment and services or search, and services or search, and learning assessment and services or search, and services or s	ral							
on partnership s and e including collaboratio co- ordination and legal/regul atory framework strengthen ed Sectoral Number of and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and sconducted surveys, and services sand services sand services surveys, and learning assessment and sconducted solutions and services sand services servic								
governanc s and collaboratio co- n formed ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and sconducted sand collaboration in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatic analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in formatio analysis and assessment and sconducted in format								
e including co- ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly and nutrition multisecto research, ral surveys, nutrition situational informatio n systems, learning assessment and s conducted	governanc	_						
co- ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly and nutrition multisecto research, ral surveys, nutrition situational informatio n systems, learning assessment and s conducted	_							
ordination and legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health Services multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted	_							
legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health and nutrition Services multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted	ordination							
legal/regul atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health Services multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and sconducted	and							
atory framework strengthen ed Sectoral Number of 1 45 Health Quarterly and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted								
framework strengthen ed Sectoral Number of 1 45 Health Quarterly Health Quarterly and nutrition Services multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted								
Sectoral Number of 1 45 Health Quarterly Health Quarterly and nutrition research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted								
Sectoral Number of 1 45 Health Quarterly Health Quarterly and nutrition research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted	strengthen							
and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted								
and nutrition multisecto research, ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted	Sectoral	Number of	1	45	Health	Quarterly	Health	Quarterly
ral surveys, nutrition situational informatio analysis n systems, and learning assessment and s conducted	and	nutrition			Services	-	Services	-
nutrition situational informatio analysis n systems, and learning assessment and s conducted	multisecto	research,						
informatio analysis n systems, and learning assessment and s conducted	ral	surveys,						
n systems, and learning assessment and s conducted	nutrition	situational						
learning assessment and s conducted	informatio	analysis						
and s conducted	n systems,	and						
	learning	assessment						
research	and	s conducted						
	research							

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

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

	meetings held/condu cted						
Identificati	Number of	150,0	300,0	Health	Quarterly	Health	Quarterly
on of more positives	people tested for HIV	00	00	Services		Services	
	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
Communit y based surveillanc e scaled up	Number of CHVs sensitized on CBS	200	492	Health Services	Quarterly	Health Services	Quarterly
Event based Surveillan ce	Number of HCWs sensitized on EBS	25	200	Health Services	Monthly	Health Services	Monthly

	Scaled up]
	All	Proportion	5000	28589	Health	Monthly	Health	Monthly
	pregnant	of women			Services		Services	
	women	provided						
	provided	with Long						
	with Long	Lasting						
	Lasting	Insecticide						
	Insecticide	Treated						
	Treated	Nets						
	Nets	(LLITN)						
	(LLITN)							
	All	Proportion	2000	48448	Health	Monthly	Health	Monthly
	children	of under 1	0		Services		Services	
	under 1	year						
	provided	provided						
	with	with						
	LLITN	LLITN						
	TB	Percentage	65	88	Health	Monthly	Health	Monthly
	transmissi	of Tb			Services		Services	
	on reduced	patients						
		completing						
		treatment						
	TB	Number of	30	100	Health	Monthly	Health	Monthly
	defaulters	ТВ			Services		Services	
	traced	defaulters						
		traced						
S.P.4.4.Non-	Cancer	Proportion	1		Health	Monthly	Health	Monthly
Communicable	screening	of women		2	Services		Services	
disease	services	of						
	provided	reproductiv						
		e age						
		screened						
l								

		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 hypertensi on 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>	150	234	Health Services	Monthly	Health Services	Monthly
S.P.4.5. Health Promotion Program	Health Advocacy, Communic ation and Social Mobilizati	Number of social mobilizatio n equipment procured	0	3	Health Services	Monthly	Health Services	Monthly
	on (ACSM) strengthen ed	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.	Communit	Number of	6543		Health	Monthly	Health	Monthly
Community	y Units	dialogue		9,840	Services		Services	
Health Services	Operationa	and action						
	lized	days						
		conducted						
		Number of	0		Health	Monthly	Health	Monthly
		CHVs		2,460	Services		Services	
		receiving						
		stipend						
S.P 4.6	Family	Number of	6015	41314	Health	Monthly	Health	Monthly
Reproductive	planning	women of	3		Services		Services	
health services	services	reproductiv						
		e age (15-						
		49years)						
		family						
		planning						
		using						
		family						
		planning						
	Maternal,	Number of	2108	21068	Health	Monthly	Health	Monthly
	newborn	skilled	0		Services		Services	
	and child	assisted						
	health	delivery by						
	services	health						
	scaled up	provider						
		Number	0	151	Health	Monthly	Health	Monthly
		health			Services		Services	
		facilities						
		mentored						
		on safe						
		delivery						
		practices						
		Number of	371	28589	Health	Monthly	Health	Monthly
		pregnant			Services		Services	
		women						
		attending						

	ANC 8+ contacts						
	Number of HCWs sensitized on preconcepti	50	100	Health Services	Monthly	Health Services	Monthly
	on care Number of HCWs trained on emergency obstetric and neonatal	20	150	Health Services	Monthly	Health Services	Monthly
	care Number of nurses mentored on emergency obstetrics and neonatal	50	200	Health Services	Monthly	Health Services	Monthly
Immunizat ion coverage scaled up	Number of children 12-23 Months fully immunized	2269	20125	Health Services	Monthly	Health Services	Monthly

	Accurate	Number of	50	200	Health	Monthly	Health	Monthly
l I	planning	Planning			Services	·	Services	
	and	and						
f	forecasting	Forecasting						
f	for	trainings						
\	vaccines	conducted						
a	and	to HCWs						
i	immunizat							
i	ion							
1	logistics							
	Coverage	Number of	50	500	Health	Monthly	Health	Monthly
	of HPV	outreaches			Services		Services	
\	vaccinatio	conducted						
r	n for girls	to primary						
ε	aged 10-14	schools to						
3	yrs.	administer						
i	improves	HPV						
f	form the	vaccine to						
	current	girls Aged						
1	19% to	10-14 yrs.						
7	70%	Old.						
	•	No of cold	2	10	Health	Monthly	Health	Monthly
		chain			Services		Services	
		Equipment						
		procured						
	Vaccine	No of	150	151	Health	Monthly	Health	Monthly
	collected	health			Services		Services	
ε	and	facilities						
C	distributed	with						
t	to Health	adequate						
f	facilities	stocks of						
	on	vaccines						
r	monthly							
t	basis							

S.P 4.7	Procureme	Availability	200,0		Health	Monthly	Health	Monthly
Immunization	nt of 0.5 -	of 0.5 -mil	00	270,6	Services		Services	
	mil Auto-	AD		00				
	disabled	syringes in						
	syringes	all						
		immunizin						
		g health						
		facilities						
	Procureme	Availability	30,00	50,00	Health	Monthly	Health	Monthly
	nt of 0.05 -	of 0.05 -ml	0	0	Services		Services	
	ml Auto-	AD						
	disabled	syringes in						
	syringes	all						
		immunizin						
		g facilities						
	Competent	Number of	100	280	Health	Monthly	Health	Monthly
	health	health			Services		Services	
	workforce	workers						
	to offer	trained on						
	immunizat	operational						
	ion	level						
	services	training on						
		immunizati						
		on						
	Cold	No of cold	10	35	Health	Monthly	Health	Monthly
	Chain	chain			Services		Services	
	equipment	equipment						
	Maintaine	repaired						
	d							
		1						

Programme Name P5- Health Infrastructure

Objective: To establish a fully functional health system at all levels

Outcome: Effective and accessible health service delivery

Sub	Key	Key	Baseli	Target	Data	Frequenc	Respon	Reporting
Programme	Outputs	performan	ne		Source	y of	sible	frequency
		ce	(curre			monitorin	agency	
		indicators	nt			g		
			status					
)					
S.P 5.1. Health	Dispensari	No. of	0	4	Health	Quarterly	Health	Quarterly
Infrastructure	es	Dispensarie			Service		Service	
	constructe	S			S		S	
	d	constructed						
	Dispensari	No of	2	4	Health	Quarterly	Health	Quarterly
	es	dispensarie	_	·	Service	Quarterry	Service	Quarterly
	Equipped	s Equipped			S		s	
	1 11 11 1	111						
	TT 1.1	N C	1		77 1.1		TT 1.1	0 1
	Health	No. of	1	1	Health	Quarterly	Health	Quarterly
	facilities	Health			Service		Service	
	upgraded	Facilities			S		S	
	to meet	Upgraded and						
	accreditati	Equipped						
	on status	Ецигрреи						
	Health	No of	20	50	Health	Quarterly	Health	Quarterly
	facilities	Health			Service		Service	
	Equipped	facilities			s		S	
		Equipped						
	Theaters	No of		1	Health	Quarterly	Health	Quarterly
	constructe	theaters			Service		Service	
	d and	operational			s		S	
	equipped							

Ongoing	No. of	4	8	Health	Quarterly	Health	Quarterly
health	ongoing			Service		Service	
infrastruct	projects			s		S	
ure	completed						
projects							
completed							
and							
Equipped							
(Ongoing							
Dispensari							
es, Health							
centers,							
Maternitie							
s,							
Laboratori							
es and							
theaters)							
Sub	No. of Sub	1	1	Health	Quarterly	Health	Quarterly
County	County			Service		Service	
Hospitals	Hospitals			s		s	
renovated,	Upgraded						
Equipped	and						
and	accredited						
upgraded							
to meet							
accreditati							
on							
standards							
Mortuary	No of	1	1	Health	Quarterly	Health	Quarterly
constructe	mortuaries			Service		Service	
d at Sub	operational			s		s	
County							
hospitals							
(Ndanai,							
Sigor,							
Cheptalal)							

Mortuary	No of	1	1	Health	Quarterly	Health	Quarterly
equipment	Mortuaries			Service		Service	
Serviced	Equipped			s		s	
and	Operational						
Maintaine	mortuary						
d	Equipment						
Cancer	Cancer	1	1	Health	Quarterly	Health	Quarterly
Center	Center			Service		Service	
Constructe	constructio			s		s	
d	n						
	completed						
Cancer	Operational	0	1	Health	Quarterly	Health	Quarterly
Centre	Cancer			Service		Service	
equipped	Center			s		s	
Renovatio	Renovated	0	1	Health	Quarterly	Health	Quarterly
n of	Longisa			Service		Service	
Longisa	County			s		s	
County	Referral						
Referral	Hospital						
Hospital							
completed							
Buffer	No of	1	1	Health	Quarterly	Health	Quarterly
Commodit	commodity			Service		Service	
y stores	stores			s		s	
constructe	constructed						
d in every							
sub county							
Expansion	CT Scan	0	1	Health	Quarterly	Health	Quarterly
of	installed at			Service		Service	
Radiology	Ndanai			s		s	
unit at	Hospital						
Ndanai							
hospital							
completed							

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

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

Programme 1: Land Administration and Management										
Objective:	To ensure e	ffective administrati	on and ma	nagemei	nt of Pub	lic lan	d			
Outcome: Improved administration and Management of Public land										
Sub	Output	Performance	Definitio	Baselin	Target	Data	Frequenc	Responsib	Reportin	
Programm		Indicator (s)	n (how is	e		sourc	y of	le agency	g	
e			it			e	monitori		frequenc	
			calculate				ng		y	
			d)							
Policy	County	County Public land		0	1	CIDP		LHUDM	Per	
Developme	Public land	Management policy							Quarter	
nt	Manageme									
	nt policy									
	developed									
	County	County land		0	1	CIDP		LHUDM	Per	
	land	surveying and							Quarter	
	surveying	mapping policy								
	and									
	mapping									

	policy							1
	developed							
Land bank	Increased	No of lands acquired		71	150Acr	CIDP	LHUDM	Per
	land bank				es			Quarter
Develop	Land	No of public land		1000	1000	CIDP	LHUDM	Per
Land		records digitized						Quarter
Information	Manageme							
Manageme	nt System							
nt System	developed							
Securing	Public land	No of Public lands		300	100	CIDP	LHUDM	Per
Public land	surveyed	surveyed and						Quarter
	and	beaconed						
	beaconed							
	Public land	No of Public lands		0	10	CIDP	LHUDM	Per
	fenced	fenced						Quarter
		No of public lands		10	30	CIDP	LHUDM	Per
		titled						Quarter
Programme	2: Land Us	se Planning						
Objective:	To improve	land use planning an	d manager	ment				
Outcome: I	mproved lar	nd use planning and	manageme	ent				
Policy	Land	Land Subdivision		0	1	CIDP	LHUDM	Per
Developme	Subdivision	Policy						Quarter
nt	Policy							
	developed							
	Developme	Development		0	1	CIDP	LHUDM	Per
	nt Control	Control Policy						Quarter
	Policy							
	developed							
Preparation	Local	No of Physical Plans		2	2	CIDP	LHUDM	Per
of physical		prepared and						Quarter
plans		approved						
	nt Plans for							
	market							
	centres							
		I				1	Ì	1
	prepared							

	Integrated	• 5 yr Integrated				CIDP	LHUDM	Per
	Strategic	Development					21102111	Quarter
	Urban	Plan (Idep)						Quarter
	Developme	_						
	nt Plan and							
	Digital							
	Maps	Plan (Zoning						
	prepared	map)						
		• Cadaster						
		(Survey Map)						
	Town	N. C. D.		2	2	CIDD	LIMBA	D
	Part	No of Part		2	2	CIDP	LHUDM	Per
	-	Development Plans						Quarter
		prepared and						
		approved						
1	-	No of Development		300	100	CIDP	LHUDM	Per
nt Control		Plans applications						Quarter
	application	approved						
	s approved							
	Controlled	Proportion of		5%	7%	CIDP	LHUDM	Per
	Developme	households,						Quarter
	nt	Institutions and						
		businesses						
		conforming to						
		orderly development						
Programme	e 3: Urban I	nfrastructure and Ut	tilities					
Objective:	To build and	l improve urban infr	astructure	and uti	lities			
Outcome: I	mproved ur	ban infrastructure a	nd utilities	;				
Opening up	Urban	No. of KM of roads		9	5	CIDP	LHUDM	Per
access	access	constructed/						Quarter
roads in	roads	maintained						
urban areas	constructed							
	and							
	maintained							
Developme	Waste	No of KM of sewer		3	3	CIDP	LHUDM	Per
nt of Waste		line constructed						Quarter
water	infrastructu							

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

Recreation	Recreation	No of Recreational		1	1	CIDP	LHUDM	Per
parks in all	parks in all	Parks established						Quarter
urban areas	urban areas							
	developed							
Developme	Cemetery	No of Cemeteries		1	0	CIDP	LHUDM	Per
nt of	developed	developed						Quarter
Cemetery								
Programme	4: Housing	Development						
Objective:	To improve	housing developmen	t					
Outcome: I	mproved ac	cess to housing						
Policy	Housing	Housing policy		0	1	CIDP	LHUDM	Per
Developme	policy							Quarter
nt	developed							
Affordable	Affordable	No of Affordable		0	400	CIDP	LHUDM	Per
Housing	houses	houses constructed						Quarter
developme	constructed							
nt								
Estate	Houses and	No of Houses and		9	9	CIDP	LHUDM	Per
Manageme	offices	offices renovated						Quarter
nt	renovated							
Securing	Estate	No of Estates fenced		1	5	CIDP	LHUDM	Per
government	fenced							Quarter
houses								

5.8. Roads, Public Works and Transport

Monitoring and Evaluation Matrix

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

Policy	Improved	No. of	1	1(Public	Department	Continuously	Department	Monthly
Development	service	policies		works	of public		of public	
(Public	delivery	formulated		policy)	works		works	
works)								

	Programme 1	Name: Road cor	nstruction a	and mainte	nance.						
	Objective: To upgrade the road network to gravel status and increase connectivity in the county										
	Outcome: Improved connectivity in the county										
Sub	Key	Key	Baseline	Planned	Data	Frequency	Responsible	Rep			
Programme	Outputs	performance		Targets	source	of	agency	orti			
		indicators				monitoring		ng			
								freq uenc			
								y			
	To improve	No. of	550Km	125 Km	Department	Continuously	Department	Mon			
	access by	kilometers			of Roads		of Roads	thly			
Construction	upgrading	constructed									
of Roads	the road	and									
of Roads	network to	maintained.									
	gravel										
	standards.										
	To improve	No. of	0	0	Department	Continuously	Department	Mon			
	access by	kilometers		v	of Roads	Continuousi	of Roads	thly			
Overhaul of	maintaining	maintained.			of Rougs		of Rougs	uny			
Roads	the road	mamamed.									
(RMLF)											
	network.										
	(RMLF)										

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

	Outcome: Imp	roved connectiv	vity					
Sub	Key	Key	Baseline	Planned	Dat	Frequency of	Responsible	Repo
Program	Outcomes/	performanc		Targets	a	monitoring	agency	rting
me	O44-	e indicators			sou			frequ
	Outputs				rce			ency
Constructi	To improve	No. of	5	3	Dep	Continuously	Department	Mont
on &	accessibility.	bridges			art		of public	hly
maintenan		constructed			men		works	
ce of					t of			
bridges					pub			
					lic			
					wor			
					ks			
Constructi	To improve	No. of	25	25	Dep	Continuously	Department	Mont
on of	accessibility.	culverts			art		of public	hly
culverts		constructed			men		works	
					t of			
					pub			
					lic			
					wor			
					ks			
Constructi	To improve	No. of	3	3	Dep	Continuously	Department	Mont
on &	accessibility.	footbridge			art		of public	hly
maintenan		constructed.			men		works	
ce of					t of			
footbridge					pub			
bridges					lic			
					wor			
					ks			
Equipping	Improve	Percentage of	30%	100%	Dep	Continuously	Department	Mont
of material	quality of	equipment			art		of public	hly
testing lab.	public	purchased			men		works	
	structures and	and installed.			t of			
	roads.				pub			

					lic			
					wor			
					ks			
Consultanc	Quality	Number of	1	1	Dep	Continuously	Department	Mont
y services	infrastructure.	projects			art		of public	hly
for		designed and			men		works	
constructio		supervised.			t of			
n works					pub			
					lic			
					wor			
					ks			
Workflow	Efficient	Number of	0	0	Dep	Continuously	Department	Mont
			U	U		Continuously	_	
automation	Project	operational			art		of public	hly
	management	systems in			men		works	
	system	place			t of			
					pub			
					lic			
					wor			
					ks			

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	Key	Baseline	Planned	Data	Frequen	Responsible	Repo
	Outcomes/	performance		Targets	source	cy of	agency	rting
	Outputs	indicators				monitori		frequ
	Outputs					ng		ency
Operationalizatio	Improved	No. of	1	1	Department	Continuo	Department	Mont
n of a Fleet	fleet	operational			of	usly	of Transport	hly
management	management	fleet			Transport			
system and		management						
construction of a		systems.						
control room								
	Reduced cost	Percentage of	0	0	Department	Continuo	Department	Mont
Purchase of 1 No	of road	equipped			of	usly	of Transport	hly
Excavator, roller	maintenance.	mechanical			Transport			
and low loader.		garage.						
Equipping of	Reduced cost	No. of	30%	100%	Department	Continuo	Department	Mont
County	of vehicle	equipment			of	usly	of Transport	hly
Mechanical	maintenance	purchased.			Transport			
Workshop								
Road Safety	Reduced no.	No. of	5	5	Department	Continuo	Department	Mont
	of accidents	sensitization			of Roads	usly	of Transport	hly
		meetings						
		held.						

5.9. Trade, Energy, Tourism, Industry and Investment Monitoring and Evaluation Matrix

Objective: To facilitate the growth and development of trade activities

Outcome: Vibrant MSMEs

Output	Performanc	Definition	Baselin	Targe	Data	Frequency	Responsibl	Reportin
	e	(how is it	e	t	source	of	e agency	g
	Indicator (s)	calculated				monitorin		frequenc
)				g		\mathbf{y}
Vibrant	No. of SMEs		600	500	Report	Monthly	TETII	Quarterly
SME sector	trained				s			
Compiled	No of SMEs		0	1	Report	Yearly	TETII	Quarterly
database of	classified and				S			
existing	profiled							
SMEs								
Reduced	No of		23,500	20,000	Report	Monthly	TETII	Quarterly
consumer	weighing				S			
exploitation	instrument							
	inspected							
Improved	No of		83	5	Report	Monthly	TETII	Quarterly
business	bodaboda							
infrastructur	shades							
e	constructed							
	No of shoes		43	4	Report	Monthly	TETII	Quarterly
Improved	shiner shades							
business	constructed							
infrastructur								
e								
Improved	No of		0	7	Report	Monthly	TETII	Quarterly
business	markets stalls							
infrastructur	constructed							
e								
Improved	No of market		3	2	Report	Monthly	TETII	Quarterly
business	shades							
infrastructur	constructed							
e								
Increased	Amount		0	15M	Report	Monthly	TETII	Quarterly
access to	disbursed to							
business	MSMEs							
finance								
	Vibrant SME sector Compiled database of existing SMEs Reduced consumer exploitation Improved business infrastructur e Improved business infrastructur e Improved business infrastructur e Improved business infrastructur e Improved business infrastructur e Improved business infrastructur e Improved business infrastructur	Vibrant No. of SMEs SME sector trained Compiled No of SMEs database of classified and existing profiled SMEs Reduced No of consumer weighing exploitation instrument inspected Improved No of business bodaboda infrastructur e No of shoes shiner shades constructed infrastructur e Improved No of shoes shiner shades constructed infrastructur e Improved No of shoes infrastructur e Improved No of market stalls infrastructur e Improved No of market shades infrastructur constructed e Improved No of market shades infrastructur constructed e Improved No of market business shades infrastructur e Improved No of market business shades infrastructur constructed e Increased Amount access to disbursed to business	Vibrant No. of SMEs SME sector trained Compiled No of SMEs database of classified and existing profiled SMEs Reduced No of consumer weighing instrument inspected Improved No of business bodaboda infrastructur e No of shoes shiner shades constructed infrastructur e Improved No of business constructed infrastructur e Improved No of business constructed infrastructur e Improved No of business constructed infrastructur e Improved No of market stalls infrastructur e Improved No of market shades infrastructur constructed e Improved No of market shades infrastructur constructed e Improved No of market shades infrastructur e Improved No of market shades infrastructur constructed e Increased Amount access to disbursed to business MSMEs	raindicator (s) calculated No. of SMEs SME sector Compiled SMEs database of classified and existing SMEs Reduced No of consumer weighing exploitation instrument inspected Improved No of business bodaboda infrastructur e No of shoes Shiner shades business constructed infrastructur e Improved No of shoes Shiner shades business infrastructur e Improved No of shoes Shiner shades business constructed infrastructur e Improved No of shoes Shiner shades business infrastructur constructed e Improved No of market stalls infrastructur constructed e	Principal design of the properties of the proper	Part	Compiled No of SMEs SMES SMES	Compiled No of SMEs database of classified and existing smaller specified No of SMEs SMES SME

Trade	Business	Trade awards	0	1	Report	Yearly	TETII	Annually
Awards	promotes	done						

ProgrammeName	ProgrammeName : Energy development										
Objective: To incr	ease access	to affordab	le ,reliable	and mo	dern e	nergy source	es				
Outcome: Increased proportion of population/household with access to modern energy sources											
Sub Programme	Output	Performan	Definitio	Baselin	Targ	Data	Frequenc	Responsib	Reporti		
		ce	n (how is	e	et	source	y of	le agency	ng		
		Indicator	it				monitori		frequenc		
		(s)	calculate				ng		y		
			d)								
Electricity	Increased	No. of new		8	2	REREC	Quarterly	TETII	Quarterl		
reticulation/Match	access to	connections				Reports			у		
ing funds projects	electricity	under									
	by public	counter									
	facilities	funding									
		with									
		REREC									
Uptake of	Increase	No of		3	5	CUTS,	Quarterly	TETII	Quarterl		
Renewable energy	access to	household				Department			y		
resources	clean	using low				al reports					
	energy by	cost energy									
	household										
Policy and energy	Green	No of		0	2	CUTS,	Quarterly	TETII	Annually		
plan	energy	policy				Department					
`Development	policy	developed				al reports					
	developed										
Floodlights	Improved	No of		171	25	Reports	Quarterly	TETII	Quarterl		
installation	business	floodlight							y		
	environme	installed									
	nt										

Objective: To develop and promote tourism activities

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

Programme	Programme Name: Industrial development													
Objective: T	Objective: To promote growth and development of industrial activities													
Outcome: A	Outcome: A vibrant industrial sector													
Sub	Output	Performanc	Definition	Baselin	Targe	Data	Frequency	Responsibl	Reportin					
Programm		e	(how is it	e	t	source	of	e agency	g					
e		Indicator (s)	calculated				monitorin		frequenc					
)				g		y					
Industrial	Industrial	No. of jua		15	2	Report	Quarterly	TETII	Quarterly					
developmen	infrastructur	kali sheds				s								
t	e developed	constructed												
Industrial	Jua kali	No. of		6	2	Report	Quarterly	TETII	Quarterly					
equipment	associations	associations				s								
support														

Programmel	ProgrammeName : Investment													
Objective: To promote investment opportunities in the county														
Outcome: Increased investment opportunities in the county														
Sub	Output	Performanc	Definition	Baselin	Targe	Data	Frequency	Responsibl	Reportin					
Programme		e	(how is it	e	t	source	of	e agency	g					
		Indicator (s)	calculated				monitorin		frequenc					
)				g		\mathbf{y}					
Investment	Accelerated	No of		1`	1	Report	Annual	TETII	Annually					
promotion	investment	promotional				s								

	opportunitie	activities						
	s	organized						
Developmen	Investment	Investment	1	1	Report	Bi annually	TETII	Annually
t of	handbook	handbook			s			
investment	developed	developed						
handbook								

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

Programme Name: Water Supply													
Objective: 7	Γο increase a	access to cle	an, safe and	reliable	water for	domestic and	d commerc	cial use					
Outcome: In	Outcome: Increased supply of clean, safe and reliable water for domestic, commercial and industrial use												
Sub	Output	Performa	Definition	Baseli	Target	Data	Frequen	Responsibl	Reporti				
Programm		nce	(how is it	ne		source	cy of	e agency	ng				
e		Indicator	calculated)				monitori		frequen				
		(s)					ng		cy				
		(3)											
Water	Households	No of	Count	21,900	1,000	Water &	Quarterly	Bomwasco	Quarterl				
Supply	accessing	households				Environmen			у				
Infrastructu	piped water	accessing				t							
re		piped											
Rehabilitati		water											
on,													
Upgrading													
and													
Expansion													
Developme	Boreholes	No of	Count	12	5	Water &	Quarterly	Water &	Quarterl				
nt of	drilled	boreholes				Environmen		Environmen	y				
Boreholes		drilled				t		t					

Hybrid	Solar	No of solar	Count	1	3	Water &	Quarterly	Water &	Quarterl
Pumping	systems	systems				Environmen		Environmen	у
Systems	installed	installed				t		t	
Protection	Springs	No of	Count	76	30	Water &	Quarterly	Water &	Quarterl
of Springs	protected	springs				Environmen		Environmen	у
		protected				t		t	
Water	Water pans	No of	Count	83	26	Water	Quarterly	Water	Quarterl
Harvesting	desilted	water pans				&Environm		&Environm	у
and Storage		desilted				ent		ent	
	Plastic	No of	Count	500	60	Water &	Quarterly	Water &	Quarterl
	tanks	plastic				Environmen		Environmen	y
	distributed	tanks				t		t	
		distributed							
Programme	Name: Irri	gation deve	lonment						

Programme Name: Irrigation development

Objective: To improve access to water for irrigation purpose

Outcome: Improved access to water for irrigation purpose

Sub	Output	Performa	Definition	Baseli	Target	Data	Frequen	Responsibl	Reporti
Programm		nce	(how is it	ne		source	cy of	e agency	ng
e		Turdinatau	calculated)				monitori		frequen
		Indicator					ng		сy
		(s)							
Developme	Arable land	No of	Measure	120	4	Water &	Quarterly	Water &	
nt of	irrigated	hectares				Environmen		Environmen	
Irrigation		under				t		t	
Infrastructu		irrigation							
re									

Programme Name: Wastewater Management

Objective: To improve access to sanitation services

Outcome: Improved access to sanitation services

Sub	Output	Performa	Definition	Baseli	Target	Data	Frequen	Responsibl	Reporti
Programm		nce	(how is it	ne		source	cy of	e agency	ng
e		Indicator (s)	calculated)				monitori ng		frequen cy
Developme	Sewer lines	No of	Count	201	200	Water &	Quarterly	Water &	Quarterl
nt of	constructed	households				Environmen		Environmen	у
Wastewater		connected				t		t	
Infrastructu		to sewer							
re		lines							
Onsite	Onsite	No. of	Count	0	1	Water &	Quarterly	Water &	Quarterl
treatment	treatment	onsite				Environmen		Environmen	y
facilities	facilities	treatment				t		t	
	developed	facilities							
Programme	: Environm	ent Manage	ment and Pr	otection	1				

Objective: To improve environmental management and conservation

Outcome: Improved environmental management and conservation

Sub	Output	Performa	Definition	Baseli	Target	Data	Frequen	Responsibl	Reporti
Programm		nce	(how is it	ne		source	cy of	e agency	ng
e		Indicator (s)	calculated)				monitori ng		frequen cy
Environme	Public	No. of	Count	25%	200,000	Field	Weekly,	Department	Annuall
ntal and Climate Change Education and awareness creation	educated on environme ntal issues conducted	participatio			communit	reports	Quarterly	of Water, Sanitation, Environmen t and climate change	У

Climate	Participator	No of	Count	=	200,000	Field	Weekly,	Department	Annuall
Change	y climate	climate				reports	Quarterly	of Water,	y
Mitigation	change risk	change			communit			Sanitation,	
adaptation	assessment	investment			ies			Environmen	
and	and	actives						t and	
resilience	vulnerabilit	com						climate	
strategies	y done,							change	
	climate								
	action plan								
	and trees								
	planted								
Carreter	Efficient	No of	Tracking		50	Field	W/1-1	Dan auton ant	A
County			Tracking	_				Department	
		efficient				reports	Quarterly		у
	tools	tools used						Sanitation,	
Monitoring								Environmen	
and								t and	
Manageme								climate	
nt								change	
Protection	Protected	No. of	Area of	15%	Multiple	Field	Weekly,	Department	Annuall
of riparian	acreage	riparian	riparian land		riparian	reports	Quarterly	of Water,	у
zones	under tree	areas	protected/T		zones			Sanitation,	
	cover	protected	otal area of					Environmen	
			riparian					t and	
			lands*100					climate	
								change	
Solid waste	Gabions	No. of litter	Weight of	20%	30 litter	Field	Weekly,	Department	Annuall
managemen		bins	waste			reports	Quarterly	-	у
t		installed				P	Zum torry	Sanitation,	,
	soil erosion	instanca						Environmen	
	Son Crosion							t and	
								climate	
								change	
								Change	
	l	L			L				

Forestry	Litter bins	Number of		71%	800,000	Field	Weekly,	Department	Annuall
managemen t	installed	trees planted	Area under tree cover/Count y landmass*1		trees	reports	Quarterly	of Water, Sanitation, Environmen t and climate change	у
water	Protected riparian area	No. of gabions constructe	Measureme nt of area protected	15%	_	Field reports	Weekly, Quarterly	Department of Water, Sanitation, Environmen t and climate change	Annuall y

ANNEXES: SECTOR SUB-SECTOR PROGRAMMES

1. Administration, Public Service, Devolution and Special Programmes

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

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

Official	Improved	Official	Level of	36%	78	28,000,00	CGB
Governor's	security and	Governor's	completion		Million	0	
Residence	proper	Residence	of number				
	accommodati	completed	of official				
	on		residences				
CDG Training	Conductive	Training	Number of	0%	12.5	0	CGB
and Capacity	Space	centreconstruct	training		Million		
Building Centre		ed	centres				
			constructed				
Fire Engine	Improved	Improved	Number of	100%	30M	30,000,00	CGB
	Emergency	disaster	fire engines			0	
	Response	response	acquired				
Chebunyo Ward	Adequate	Office block	Completion	60%	7M	4,200,000	CGB
Office	Office Space	completed	status				
Chemagel Ward	Adequate	Office block	Completion	80%	7M	5,600,000	CGB
Office	Office Space	completed	status				
Chemaner Ward	Adequate	Office block	Completion	80%	7M	5,600,000	CGB
Office	Office Space	completed	status				
Official	Improved	Official	Number of	Ongoing	78M	28M	CGoB
Governor's	security and	Governor's	official				
Residence	proper	Residence	residences				
	accommodati	constructed	constructed				
	on						

2. Agriculture, Livestock, Fisheries and Cooperatives

Table 12: <i>A</i>	Table 12: Agriculture sector programmes for the financial year 2023-2024									
Project	Project Objectives Targets Description Cost Source Tim Implementi Rema									
Name/Lo	of Activities (Kshs.) of efra ng Agency rks									
cation	cation funding me									
NDANAI ABOSI										

Sertwet	promote	Fish farmer	Pond	240,000	County	2023	Department	
	fish farming	groups	rehabilitation,		govern	/202	of Fisheries	
			fingerlings		ment of	4		
			provision,		Bomet			
			provision of					
			fish feeds					
Kapsiong	promote	Fish farmer	installation of	800,000	county	2023	Agriculture,	
0,	fish farming	groups	pond liners		govern	/202	Livestock	
Gorgor,			depending on		ment of	4	and Fisheries	
Abosi,			the need.		Bomet			
Kapsosur			Provision of					
wo			fingerlings					
			and fish feeds					
			for the four					
			fish ponds.					
Gelegele,	increase	4000	Avocado	1,400,00	county	2023	Agriculture,	
Gorgor,	farm	Farmers	seedlings	0	govern	/202	Livestock	
Koiyet,	income				ment of	4	and Fisheries	
Cheplelw					Bomet			
О								
Kipsimbo	To control	4 cattle	Renovation	2,800,00	county	2023	Agriculture,	Costs
1,	animal tick-	dips	of cattle Dip	0	govern	/202	Livestock	includ
Kaplomb	borne				ment of	4	and Fisheries	es
oi,	diseases				Bomet			acarici
Gorgor,								des
Kipsingei								only
Rotu	food	1 ward	Food Store	4,000,00	county	2023	Agriculture,	
	aggregation	store	improvement	0	govern	/202	Livestock	
					ment of	4	and Fisheries	
					Bomet			
I			CHES	OEN	L		<u>I</u>	
Kipanjala	enhance tea	6 buying	Contruction	1,400,00	county	2023	Agriculture,	
1,	leave	centres	of new Tea	0	govern	/202	Livestock	
Monoru,	quality		Buying		ment of	4	and Fisheries	
Kiptende			Centres		Bomet			
n KB74,								
KP,								

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

								wash
1								rooms
1								
1								
Kap	enhance tea	1	Completion	1,400,00	county	2023	Agriculture,	
Mali,	leave		of	0	govern	/202	Livestock	
Sorionik,	quality		construction		ment of	4	and Fisheries	
Butahkia	1		of tea buying		Bomet			
			Centre					
Masingor	to increase	1	Fencing of	200,000	county	2023	Agriculture,	
ο,	access to		banana		govern	/202	Livestock	
Sonokwe	tissue		nursery		ment of	4	and Fisheries	
k	culture				Bomet			
1	suckers							
Mogindo,	Aggregation		Construction	1400000	county	2023		
1	center		of food		govern	/202		
1			store/Cold		ment of	4		
1			storage and		Bomet			
1			installation of					
1			solar panels					
			KONG	ASIS		l		l
Makimen	To ensure	2 slaughter	Construction	6,000,00	county	2023	Agriculture,	Includ
y,	hygiene in	houses	of a slaughter	0	govern	/202	Livestock	es
Olbutyo	livestock		house		ment of	4	and Fisheries	fencin
1	products				Bomet			g and
1								wash
1								rooms
Kiboit,	To control	3 cattle	Construction	7,500,00	county	2023	Agriculture,	
Kaproron	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	
,	borne				ment of	4	and Fisheries	
Kiptunoi	diseases				Bomet			
Mukenyi,	Ensure	2 cooling	Construction	10,000,0	county	2023	Agriculture,	includ
Kibereisit	quality	plants	of Milk	00	govern	/202	Livestock	es
	product		cooling Plant		ment of	4	and Fisheries	equip
		i	i .	1	1	i	1	

Mengwet	Ensure	1 hay store	Hay store	2,000,00	county	2023	Agriculture,	
	year-long		completion	0	govern	/202	Livestock	
	feed				ment of	4	and Fisheries	
	availabilty				Bomet			
Ndamich	To control	4 cattle	Cattle Dip	2,800,00	county	2023	Agriculture,	
onik,	animal tick-	dips	Maintenance	0	govern	/202	Livestock	
Saramek,	borne		and		ment of	4	and Fisheries	
Koimeret,	diseases		acaricides		Bomet			
Chepkitet			supply					
cattle								
Dips								
Ndamich	Ensure	1 cooler	Power	1,500,00	county	2023	Agriculture,	
onik	quality		connection	0	govern	/202	Livestock	
	product		and revolving		ment of	4	and	
			fund		Bomet		Cooperatives	
			KAPLETUN	 DO WARD				
Cheriro,	enhance tea	3	Construction	1,400,00	county	2023	Agriculture,	
Kuriot,	quality		of Tea	0	govern	/202	Livestock	
Chorwet			Buying		ment of	4	and Fisheries	
			Centre		Bomet			
Ririk,	enhance tea	3	Completion	1,400,00	county	2023	Agriculture,	
Kapkese	quality		of Tea		govern	/202	Livestock	
mbe,			Buying		ment of	4	and Fisheries	
Tabaita			Centre		Bomet			
Chemutw	To control	2 cattle	Renovation	1,400,00	county	2023	Agriculture,	Costs
a,	animal tick-	dips	of cattle Dips	0	govern	/202	Livestock	includ
Kapcherir	borne				ment of	4	and Fisheries	es
e,	diseases				Bomet			acarici
								des
								only
Chebilat,			Revival of					
Chebitet,			Cooperatives					
Kapkoiti								
m								
	l	I	SIGOR	WARD	I	1	I	<u>l</u>

Lelaitich			Provision of					
Sweet			revolving					
potato			funds					
Plant								
Kapsigiri	To control	1 cattle dip	Repair and	1,000,00	county	2023	Agriculture,	Costs
0	animal tick-		maintenance	0	govern	/202	Livestock	includ
	borne		of cattle dip		ment of	4	and Fisheries	es
	diseases		1		Bomet			acarici
								des
								and
								other
								auxilia
								ry
								infrast
								ructur
								e
Terta,	increase	5	Extension of	1,000,00	county	2023	Agriculture,	
Areiyet,	production		water	0	govern	/202	Livestock	
Cheptolel	1		irrigation		ment of	4	and Fisheries	
io,			8		Bomet			
Chemom								
ul,								
Kaptich								
Sigor	Ensure	1 cooler	Operationaliz	1,000,00	county	2023	Agriculture,	includ
2-8-1	quality		ation of Milk	0	govern	/202	Livestock	es
	product		Cooler		ment of	4	and Fisheries	revolv
	product		000101		Bomet	-		ing
					Bomer			fund
								of
								0.5M
Lelaitich,	To control	2 cattle	Renovation	1,400,00	county	2023	Agriculture,	Costs
Mismis,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	includ
,	borne	F			ment of	4	and Fisheries	es
	diseases				Bomet			acarici
	21304305				Domet			des
								only
								Only

Koiyet	Adequate	2 egg	Procurement	1,200,00	county	2023	Agriculture,	500
and Kosia	supply of	incubators	of egg	0	govern	/202	Livestock	egg
	breeding	for 2	incubators		ment of	4	and Fisheries	capaci
	materials	Farmer			Bomet			ty
		groups						each
Sigor	Improve	5 fish	Provision of	660,000	county	2023	Agriculture,	Liners
	fish	ponds	pond liners,		govern	/202	Livestock	for
	production		rehabilitation		ment of	4	and Fisheries	non-
			of ponds,		Bomet			clay
			fingerlings					soil
			and fish					areas
			feeds.					
<u> </u>		1	NYANG	ORES	I	<u> </u>	I	<u>I</u>
Kapkesos	Ensure	3 coolers	Construction	9,000,00	county	2023	Agriculture,	Includ
io,	quality		of milk	0	govern	/202	Livestock	es
Chepkesu	product		cooling plants		ment of	4	and Fisheries	equip
i, Itembe,					Bomet			ment
Bambani	To control	1 cattle dip	Construction	2,500,00	county	2023	Agriculture,	
k	animal tick-		of cattle dip	0	govern	/202	Livestock	
	borne				ment of	4	and Fisheries	
	diseases				Bomet			
Nyambug	To control	1 cattle dip	Renovation	800,000	county	2023	Agriculture,	includ
0	animal tick-		of cattle dip		govern	/202	Livestock	es
	borne				ment of	4	and Fisheries	acarici
	diseases				Bomet			des
								only
Kagawet	To control	1 cattle dip	Constriction	2500000	county	2023	Agriculture,	
	animal tick-		of cattle Dip		govern	/202	Livestock	
	borne				ment of	4	and Fisheries	
	diseases				Bomet			
Kabewor,	To control	2 cattle dip	Completion	700,000	county	2023	Agriculture,	
Kimender	animal tick-		construction		govern	/202	Livestock	
it	borne		of cattle dip		ment of	4	and Fisheries	
	diseases				Bomet			
1			KIPSONO	I WARD				

Sise,	To control	3 cattle dip	Construction	7,500,00	county	2023	Agriculture,	
Motiret,	animal tick-		of cattle dip	0	govern	/202	Livestock	
Ngendale	borne				ment of	4	and Fisheries	
1	diseases				Bomet			
Chepngat	To control	5 cattle dip	Renovation	3,500,00	county	2023	Agriculture,	cost
ngat,	animal tick-		of cattle dips	0	govern	/202	Livestock	includ
Kipkurio	borne				ment of	4	and Fisheries	es
ny,	diseases				Bomet			acarici
Kapkures								des
,								
Kipsonoi,								
Chebole								
Kapkelei,	To ensure	2 slaughter	Construction	6,000,00	county	2023	Agriculture,	
Kamureit	hygiene in	houses	of slaughter	0	govern	/202	Livestock	
О	livestock		house		ment of	4	and Fisheries	
	products				Bomet			
Chebole	Ensure	1 hay store	Hay store	3,000,00	county	2023	Agriculture,	
	year-long		construction	0	govern	/202	Livestock	
	feed supply				ment of	4	and Fisheries	
					Bomet			
Motiret	improve	1	Farmers	4,000,00	county	2023	Agriculture,	
	farming		training	0	govern	/202	Livestock	
	skill		Centre		ment of	4	and Fisheries	
					Bomet			
Motiret	Quality	1 cooler	Completion	3,500,00	county	2023	Agriculture,	includ
	product		of a milk	0	govern	/202	Livestock	es
			Cooler		ment of	4	and	coolin
					Bomet		Cooperatives	g tank
Kaptulwo	Ensure	3 coolers	Revolving	1,500,00	county	2023	Agriculture,	
,	sustainabilit		funds	0	govern	/202	Livestock	
Kapkures	y of milk				ment of	4	and	
, Chebole	supply				Bomet		Cooperatives	
		2 1	G:	0.000.00		2022	A . 1.	. 1 1
Oldebesi,	Quality	3 coolers	Construction	9,000,00	county	2023	Agriculture,	includ
Sigorian,	product		of new	0	govern	/202	Livestock	es
Kapkelei			cooling plants		ment of	4	and	equip
					Bomet		Cooperatives	ment

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

Koroitik,								
Kimaech,								
Kisobei,								
Terek,								
Kugerwet								
,								
Muramat,								
Chepchei								
go,								
Kipseono								
i,								
Kipsinjiri								
, Oge,								
Kipngung								
uny,								
Lobokwo								
, Tarut,								
Cheloga								
m,								
Konoitab								
Tegat,								
Kipsigiri								
О								
Siomo,	Quality	3 coolers	Construction	9,000,00	county	2023	Agriculture,	includ
Satiet,	product		of milk	0	govern	/202	Livestock	es
Kiptende			cooling plants		ment of	4	and Fisheries	equip
n					Bomet			ment
Embomo			Construction				Agriculture,	ADP2
s, Terek			of fish ponds				Livestock	
							and Fisheries	
Kapchepc	To control	1 cattle dip	Renovation	2,500,00	county	2023	Agriculture,	includ
hilat	animal tick-	1 caute dip	of cattle dips	0	govern	/202	Livestock	es
cattle dip	borne		or carrie dips		ment of	4	and Fisheries	acarici
cattle dip	diseases				Bomet	ļ .	and rishelles	des
	31504505				Donnet			only
								Olliy

All wards	increase	30,000	Avocadoes,	12,000,0	county	2023	Agriculture,	
	farmers		Tissue culture	00	govern	/202	Livestock	
	income		bananas		ment of	4	and Fisheries	
			planting		Bomet			
			materials					
			subsidy					
			CHEMAGE	EL WARD				I
All plus	To control	1 cattle dip	Renovation	800,000	county	2023	Agriculture,	includ
Kapcholy	animal tick-		and		govern	/202	Livestock	es
0	borne		maintainance		ment of	4	and Fisheries	acarici
	diseases		of cattle dips		Bomet			des
								only
	Improve	1 egg	Supply of	700,000	county	2023	Agriculture,	500
	poultry	incubator	incubator		govern	/202	Livestock	egg
	productivity				ment of	4	and Fisheries	capaci
					Bomet			ty
All wards	availed	30,000	Passion fruits,	12,000,0	county	2023	Agriculture,	
	good quality		avocado and	00	govern	/202	Livestock	
	seedlings		coffee		ment of	4	and Fisheries	
			seedlings		Bomet			
	CIONCID							
	SIONGIR							
36 : 1	OI WARD	01	G	7.500.00		2022	A . 1.	
Masindon .	To control	3 cattle	Construction	7,500,00	county	2023	Agriculture,	
i,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	
Yoiywan	borne				ment of	4	and Fisheries	
a,	diseases				Bomet			
Atebwo								
Chepwost .	Quality	1 cooler	Completion	2,000,00	county	2023	Agriculture,	Exclu
uiyet	product		of coolers	0	govern	/202	Livestock	des
					ment of	4	and	revolv
					Bomet		Cooperatives	ing
								fund

Bingwa product plants 0 govern /202 Livestock ment of Bomet Cooperatives Kabisimb Ensure 3 hay year-long stores construction 0 govern /202 Livestock ment of govern /202 Livestock ment of Homeonic stores construction 0 govern /202 Livestock and Fisheries (English ponds uiyet, Kiptage Construction of fish ponds uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Kaptabak (Supply of Hatcheries)	es equip ment ADP2								
Kabisimb Ensure 3 hay Hey store 9,000,00 county 2023 Agriculture, a, year-long stores construction 0 govern /202 Livestock and Fisheries Kiptage Bingwa, Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries	ment								
Kabisimb Ensure 3 hay Hey store 9,000,00 county 2023 Agriculture, a, year-long stores construction 0 govern /202 Livestock and Fisheries Bingwa, Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Supply of t, Supply of Hatcheries									
a, year-long stores construction 0 govern /202 Livestock and Fisheries Siongiroi, feed supply Construction Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries Siongiroi, feed supply Stores Construction Construction Construction Of fish ponds ADP2									
a, year-long stores construction 0 govern /202 Livestock and Fisheries Siongiroi, feed supply Construction Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries Siongiroi, feed supply Stores Construction Construction Construction Of fish ponds ADP2									
Siongiroi, feed supply Kiptage Bingwa, Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Supply of Hatcheries ment of 4 and Fisheries Bomet A and Fisheries supply A and Fisheries Bomet Supply of Hatcheries	ADP2								
Kiptage Bomet Bingwa, Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries	ADP2								
Bingwa, Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage l Cheplelie t, Hatcheries	ADP2								
Chepwost uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries	ADF2								
uiyet, Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries									
Kiptende n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries									
n, Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries									
Bingwa Ngeny, Chemage 1 Cheplelie t, Hatcheries									
Ngeny, Chemage 1 Cheplelie t, Hatcheries									
Chemage 1 Cheplelie t, Hatcheries									
Cheplelie Supply of t, Hatcheries									
Cheplelie Supply of t, Hatcheries									
t, Hatcheries									
	ADP2								
Venaheh									
Kapcheb									
opkeny									
,Simbeiy									
wet wet									
KEMBU WARD									
Rehabilitation									
of Sot									
cooperatives									
Berur Increase 1 Construction 4,000,00 county 2023 Agriculture,									
cooperati shelf-life of of Avocado 0 govern /202 Livestock									
ve society fruit collection ment of 4 and Fisheries									
centre Bomet									
Kipyosit To ensure 1 slaughter Renovation 800,000 county 2023 Agriculture,									
hygiene in house of slaughter govern /202 Livestock									
livestock house ment of 4 and Fisheries									
products Bomet									

Tegat	To ensure	1 slaughter	Construction	3,000,00	county	2023	Agriculture,	
centre	hygiene in	house	of new	0	govern	/202	Livestock	
	livestock		slaughter		ment of	4	and Fisheries	
	products		house		Bomet			
Koshor,	To control	3 cattle	Renovation	2,400,00	county	2023	Agriculture,	includ
Kipsirich	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	es
oik,	borne				ment of	4	and Fisheries	acarici
Kembu	diseases				Bomet			des
								supply
Kapkomb			Equipping of				Agriculture,	
uni,			pack house				Livestock	
Kaporuso							and	
							Cooperatives	
Samoget,		8	Renovation	1,400,00	county	2023	Agriculture,	
Saoset,			of TBCs	0	govern	/202	Livestock	
Tegat,					ment of	4	and Fisheries	
Kakoech,					Bomet			
Chepkitw								
al,								
Kipyosit,								
Makitui,								
Sonoyat								
			СНЕРСНАВ	SAS WARD				L
Kaboisyo		3	New TBCs	1,400,00	county	2023	Agriculture,	
,				0	govern	/202	Livestock	
Chebaiba					ment of	4	and Fisheries	
i, Emityot					Bomet			
Emityot	Increase	1	Construction/	4,000,00	county	2023	Agriculture,	
	shelf life of		completion of	0	govern	/202	Livestock	
	food stuff		food stores		ment of	4	and Fisheries	
					Bomet			
Chepchab	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,	includ
as	product		of milk	0	govern	/202	Livestock	es
			cooling plant		ment of	4	and	equip
					Bomet		Cooperatives	ment

	To ensure	1 slaughter	Construction	3,000,00	county	2023	Agriculture,	
	hygiene in	house	of	0	govern	/202	Livestock	
	livestock		chepchabas		ment of	4	and Fisheries	
	products		slaughter		Bomet			
			house					
		R	ONGENA/MA	NARET WA	RD	l		
Mabwaita	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,	includ
	product		of cooling	0	govern	/202	Livestock	es
			plant		ment of	4	and Fisheries	equip
					Bomet			ment
Saruchat	Quality	2 coolers	Completion	4,000,00	county	2023	Agriculture,	
and	product		of cooling	0	govern	/202	Livestock	
Kipngoch			plant		ment of	4	and Fisheries	
och					Bomet			
Simbi	enhance	1	New TBCs	1,400,00	county	2023	Agriculture,	
	green tea			0	govern	/202	Livestock	
	leave				ment of	4	and Fisheries	
	quality				Bomet			
			Stocking of	60000				ADP2
			pond and					
			provision of					
			fish feeds					
Katuiyob	To control	2 cattle	Construction	5,000,00	county	2023	Agriculture,	includ
ei,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	es
kapndee	borne				ment of	4	and Fisheries	acarici
	diseases				Bomet			des
								supply
Saruchat	Quality	2 plants	Honey	5,000,00	county	2023	Agriculture,	
and	product		processing	0	govern	/202	Livestock	
Kipngoch			plant		ment of	4	and Fisheries	
och					Bomet			
Manaret	enhance	1	Construction	4,000,00	county	2023	Agriculture,	
	produce		of coffee	0	govern	/202	Livestock	
	quality		warehouse		ment of	4	and Fisheries	
					Bomet			

Kibatit	adequate	1 plant	Construction	3,000,00	county	2023	Agriculture,	exclud
	animal		of animal	0	govern	/202	Livestock	es raw
	nutrition		feed mill		ment of	4	and Fisheries	materi
					Bomet			als
			CHEMANE	ER WARD				
Chemane	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,	includ
r	product		of milk	0	govern	/202	Livestock	es
			cooling plant		ment of	4	and Fisheries	equip
					Bomet			ment
Chemane	enhance	1	Construction	5,000,00	county	2023	Agriculture,	includ
r	shelf life		of food store	0	govern	/202	Livestock	es
	and quality				ment of	4	and Fisheries	equip
	produce				Bomet			ment
Bukunye,	To control	4 cattle	Renovation	2,800,00	county	2023	Agriculture,	
Kisilbei,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	
Sigowet,	borne				ment of	4	and Fisheries	
Kimogor	diseases				Bomet			
0								
Chemane	improve		Avocado	3,000,00	county	2023	Agriculture,	
r	quality and		value	0	govern	/202	Livestock	
	add value to		addition plant		ment of	4	and Fisheries	
	avocado				Bomet			
	produce							
Kisilbei,	12		Completion	1,400,00	county	2023	Agriculture,	
Kichutmo			of TBCs	0	govern	/202	Livestock	
0,					ment of	4	and Fisheries	
Kuresiet,					Bomet			
Chemane								
r,								
Tabaita,								
Sanaga,								
Kapsigiri								
о,								
Maraba,								
Kimogor								
o(Salat),								
Kibiwott,								
o(Salat),								

Kinyoriri,								
Kaminjei								
ywet								
<i>y</i> ec								
Kimogor	enhance		Construction	1,400,00	county	2023	Agriculture,	
o SDA,	shelf life		of TBCs	0	govern	/202	Livestock	
Chebitet,	and quality				ment of	4	and Fisheries	
Morogo	produce				Bomet			
	to availed	1	Development	1,400,00	county	2023	Agriculture,	
	good quality		of tea		govern	/202	Livestock	
	seedlings		nurseries		ment of	4	and Fisheries	
					Bomet			
Chambori	increase	3	Establishment	1,200,00	county	2023	Agriculture,	
,	farm		of		govern	/202	Livestock	
Kimuchul	income		greenhouses		ment of	4	and Fisheries	
, Lelkatet,			and irrigation		Bomet			
Kichutmo								
,								
Kapsigiri								
0,								
Kakimira								
i								
Kichutmo	To enhance	3	Purchase of	600,000	county	2023	Agriculture,	
	quality to		motorized		govern	/202	Livestock	
	farm		coffee		ment of	4	and Fisheries	
	produce		pulping		Bomet			
			machines					
Kichutmo			Construction				ADP2	
			of fish ponds					
Chemane	To ensure	4 slaughter	Establishment	12,000,0	county	2023	Agriculture,	
r,	hygiene in	houses	of slaughter	00	govern	/202	Livestock	
Kimuchul	livestock		house		ment of	4	and Fisheries	
,	products				Bomet			
Matecha,								
Stoo								
					İ	<u> </u>		

Matecha	livestock	1 sales yard	Livestock	10,000,0	county	2023	Agriculture,	
	trade		sales yard	00	govern	/202	Livestock	
					ment of	4	and Fisheries	
					Bomet			
			KAPLETUN	DO WARD				
Cheriro/	enhanced	2	Construction	700,000	county	2023	Agriculture,	
Kuriot,	quality		of TBCs		govern	/202	Livestock	
Kapkoros	green tea				ment of	4	and Fisheries	
	leaves				Bomet			
Rerendet,	enhanced	5	Completion	700,000	county	2023	Agriculture,	
Kapkwen	quality		of TBCs		govern	/202	Livestock	
,	green tea				ment of	4	and Fisheries	
Tamongo	leaves				Bomet			
,								
Kesogoro								
ret,								
Munjaz								
Chemutw	To control	3 cattle	Renovation	2,400,00	county	2023	Agriculture,	includ
a, Turgut,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	es
Kapcherir	borne				ment of	4	and Fisheries	acarici
e	diseases				Bomet			des
								supply
Kimolwet	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,	includ
	product		of milk	0	govern	/202	Livestock	es
			cooling plants		ment of	4	and Fisheries	equip
					Bomet			ment
Togomin	improve	2	Purchase of	1,400,00	county	2023	Agriculture,	
	poultry	incubators	egg	0	govern	/202	Livestock	
	productivity		incubators		ment of	4	and Fisheries	
					Bomet			
Togomin			Construction					ADP2
			of fish ponds					
Chebilat,			Revival of					
Kapkese			cooperatives					
mbe								
			KIPRERE	S WARD				

Whole	To enhance	20 tonnes	Supply of	2,000,00	county	2023	Agriculture,
ward	food		relief food	0	govern	/202	Livestock
	security				ment of	4	and Fisheries
					Bomet		
Kiplabot	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,
wa	product		of milk cooler	0	govern	/202	Livestock
					ment of	4	and Fisheries
					Bomet		
Motiret	To control	2 cattle	Renovation	1,600,00	county	2023	Agriculture,
and	animal tick-	dips	of dips	0	govern	/202	Livestock
Kapliyo	borne				ment of	4	and Fisheries
	diseases				Bomet		
Kipreres	To ensure	1 slaughter	Construction	1,500,00	county	2023	Agriculture,
	hygiene in	slab	of slaughter	0	govern	/202	Livestock
	livestock		slab		ment of	4	and Fisheries
	products				Bomet		
5 (one	improve	5	Purchase of	3,500,00	county	2023	Agriculture,
per sub	poultry	incubators	incubators	0	govern	/202	Livestock
location)	productivity				ment of	4	and Fisheries
					Bomet		
Siwot	Promotion	Fish	Operationaliz	1,068,00	County	2023	Department
	of fish	farmers	ation of fish	0	govern	/202	of Fisheries
	farming	groups	demo farm		ment of	4	
					Bomet		
		I	SINGORWI	ET WARD	l		<u>I</u>
Masese-	Quality	1 cooler	Construction	4,000,00	county	2023	Agriculture,
ADP 1,	product		of milk	0	govern	/202	Livestock
Tirgaga			cooling plants		ment of	4	and
ADP 2					Bomet		Cooperatives
Mugango	To ensure	1 slaughter	Completion	500,000	county	2023	Agriculture,
	hygiene in	house	of slaughter		govern	/202	Livestock
	livestock		house		ment of	4	and Fisheries
	products				Bomet		
Singorwe	To ensure	3 slaughter	Construction	9,000,00	county	2023	Agriculture,
t, Aisaik,	hygiene in	houses	of slaughter	0	govern	/202	Livestock
Kitoben			house			4	and Fisheries

	livestock				ment of			
	products				Bomet			
CI I	1	0	361	1 000 00		2022	A . 1.	
Chepkoc	enhance	8	Maintainance	1,000,00	county	2023	Agriculture,	
hun,	green tea		of TBCs	0	govern	/202	Livestock	
Cheptuiy	leave				ment of	4	and Fisheries	
et central,	quality				Bomet			
Berur,								
Tebeswet								
,								
Kapsilib								
wo,								
Suswond								
o, Motiret								
Sinendet,	enhance	3	Construction	400,000	county	2023	Agriculture,	
Makoi,	green tea		of TBC		govern	/202	Livestock	
Ngomwet	leave				ment of	4	and Fisheries	
	quality				Bomet			
Kaminjei	To control	4 cattle	Maintainance	2,800,00	county	2023	Agriculture,	
wet,	animal tick-	dips	of cattle dips	0	govern	/202	Livestock	
Ngomwet	borne		_		ment of	4	and Fisheries	
, Kitoben	diseases				Bomet			
,Mugang								
0								
Kebeneti/			Construction					ADP2
Kiriswo,			of fishponds					_
Chepkirib			p 01140					
, Mengichi								
k								
Tirgaga,	promote	2	Milk	3,000,00	county	2023	Agriculture,	
	_			0				
Kitoben	milk quality	dispensers	dispenser	U	govern	/202	Livestock	
SACCOs	and				ment of	4	and Fisheries	
	marketing				Bomet			

Kitoben,	enhance	3	Construction	4,000,00	county	2023	Agriculture,	
Mugango	shelf-life		of food stores	0	govern	/202	Livestock	
,	and quality				ment of	4	and Fisheries	
Singorwe					Bomet			
t								
			BOITO	WARD	I			
Kapteben	enhance	1	Construction	4,000,00	county	2023	Agriculture,	
gwet VTI	shelf-life		of avocado	0	govern	/202	Livestock	
	and quality		value		ment of	4	and Fisheries	
			addition plant		Bomet			
Boito	adequate	1 feed mill	Construction	3,000,00	county	2023	Agriculture,	
VTI	animal		of animal	0	govern	/202	Livestock	
	nutrition		feed mill		ment of	4	and Fisheries	
					Bomet			
Youth			Supply of bee					
and			hives					
women								
groups of								
Boito,								
Kapteben								
gwet,								
Chemelet								
, Kaptien								
	enhance	27	Support 27	1,400,00				
	shelf-life		TBCs across	0				
	and quality		the ward					
Kitaima,			Construction					ADP2
Kaptien			of fish ponds					
	improve	5	Purchase of	3,500,00	county	2023	Agriculture,	
	poultry	incubators	egg	0	govern	/202	Livestock	
	productivity		incubators for		ment of	4	and Fisheries	
			youth and		Bomet			
			women					
			groups across					
			the ward					

Boito,	quality	2 coolers	Construction	8,000,00	county	2023	Agriculture,
Kaptien	products		of milk	0	govern	/202	Livestock
1			coolers		ment of	4	and
					Bomet		Cooperatives
	improve	2 mobile	Purchase of	1,000,00	county	2023	Agriculture,
	livestock	and 3	AI equipment	0	govern	/202	Livestock
	breeds	storage	for		ment of	4	and Fisheries
		containers	Kaptebengwe		Bomet		
			t AI centre				
Boito	enhance	1	Establishment	4,000,00	county	2023	Agriculture,
ward	farming		of farmer	0	govern	/202	Livestock
	skill		training		ment of	4	and Fisheries
			centre		Bomet		
	I	l	CHEBUNY	O WARD	I	<u> </u>	<u>l</u>
Kibosek,	To control	2 cattle	Reconstructio	5,000,00	county	2023	Agriculture,
Chemisi	animal tick-	dips	n of 2 dips	0	govern	/202	Livestock
mgut	borne				ment of	4	and Fisheries
	diseases				Bomet		
Cheleget,	To control	3 cattle	Construction	7,500,00	county	2023	Agriculture,
Kapcheru	animal tick-	dips	of dip	0	govern	/202	Livestock
se,	borne				ment of	4	and Fisheries
Kamogib	diseases				Bomet		
oi							
	To control	1 cattle dip	Renovation	700,000	county	2023	Agriculture,
	animal tick-		of		govern	/202	Livestock
	borne		Kapkulumben		ment of	4	and Fisheries
	diseases		dip		Bomet		
Kaboson	To ensure	1 slaughter	Construction	3,000,00	county	2023	Agriculture,
	hygiene in	house	of slaughter	0	govern	/202	Livestock
	livestock		house		ment of	4	and Fisheries
	products				Bomet		
	-						
	MOGOGO						
	SIEK						
	WARD						
					<u> </u>		

Mogogos	To ensure	1 slaughter	Upgrading of	800,000	county	2023	Agriculture,	
iek	hygiene in	house	slaughter		govern	/202	Livestock	
	livestock		house		ment of	4	and Fisheries	
	products				Bomet			
Chorwet	ensure year-	1 hay store	Construction	3,000,00	county	2023	Agriculture,	
	long feed		of hay store	0	govern	/202	Livestock	
	supply				ment of	4	and Fisheries	
					Bomet			
Mogogos	enhance	2	Construction	5,000,00	county	2023	Agriculture,	
iek,	quality and		of food store	0	govern	/202	Livestock	
Koiwa	shelf-life of				ment of	4	and Fisheries	
	food stuff				Bomet			
Kapnairo	Enhance	5	Completion/R	600,000	county	2023	Agriculture,	
TBC,	quality		enovation of		govern	/202	Livestock	
Anyonui	green tea		TBC		ment of	4	and Fisheries	
Cheptingt	leave				Bomet			
ing,Masa								
a-Seanin								
MG19,								
KapkenT	Enhance	3	Completion/R	400,000	county	2023	Agriculture,	
BC,Ches	quality		enovation of		govern	/202	Livestock	
wertaTB	green tea		TBC		ment of	4	and Fisheries	
C,Chepko	leave				Bomet			
chon								
TBC								
Blue	Enhance	4	Completion/R	500,000	county	2023	Agriculture,	
gumTBC,	quality		enovation of		govern	/202	Livestock	
Sagawait	green tea		TBC		ment of	4	and Fisheries	
aTBC,Ki	leave				Bomet			
ptemenya								
TBC,Kap								
kinara								
TBC								
L	L	l	1			1	1	l

Bomet		operationaliza	1240000	county	2023	Agriculture,	
town-		tion of		govern	/202	Livestock	
fisheries		hatchery		ment of	4	and Fisheries	
office				Bomet			
Bomet		purchase of	600000	county	2023	Agriculture,	
town-		fishing gears		govern	/202	Livestock	
fisheries		and		ment of	4	and Fisheries	
office		equipment		Bomet			
Embomos	1	Surveying	5000000	county	2023	Agriculture,	
		and Designs		govern	/202	Livestock	
				ment of	4	and Fisheries	
				Bomet			
Enhance	500KG	Pasture	740000	County	2023	Agriculture,	Farm
farmer		&Legume		govern	/202	Livestock	inputs
knowledge		seed		ment of	4	and Fisheries	for
				Bomet			demon
							stratio
							n plots
Enhance	50	Silage tubes	150000	County	2023	Agriculture,	Farm
farmer		and molasses		govern	/202	Livestock	inputs
knowledge				ment of	4	and Fisheries	for
				Bomet			demon
							stratio
							n plots
Enhance	7	5Pulverizers	850000	County	2023	Agriculture,	small
farmer		&2 milking		govern	/202	Livestock	produ
knowledge		machines		ment of	4	and Fisheries	ction
				Bomet			and
							value
							additi
							on
							on equip
	town- fisheries office Bomet town- fisheries office Embomos Enhance farmer knowledge Enhance farmer knowledge	town- fisheries office Bomet town- fisheries office Embomos I Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Thance farmer knowledge Farmer knowledge Thance farmer knowledge	town- fisheries office Bomet town- fisheries office Bomet town- fishing gears and office Embomos I Surveying and Designs Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer	town- fisheries office Bomet town- fisheries office Bomet town- fishing gears and office Embomos I Surveying and Designs Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer Farm	town- fisheries office Bomet Bomet town- fisheries office Bomet Bomet town- fishing gears fisheries office Bomet Bomet town- fishing gears and equipment equipment Embomos I Surveying and Designs Sourceying and Designs Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Farmer Knowledge Farmer	town- fisheries office Bomet Bomet town- fisheries office Bomet purchase of fishing gears and equipment Embomos I Surveying and Designs Farmer knowledge Enhance farmer knowledge Enhance former knowledge Enhance former knowledge Farmer knowledge Enhance former knowledge Farmer knowledge Farmer knowledge Enhance former knowledge Farmer knowledge Farmer knowledge Knowledge Farmer knowledge Knowledge Farmer knowledge Knowledge Farmer knowledge Knowledge Farmer knowledge Knowledge Farmer k	town- fisheries office Bomet town- fisheries office Bomet town- fishing gears fisheries office Description Description Description Enhance knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Enhance farmer knowledge Enhance farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Farmer knowledge Roultweit Enhance Farmer knowledge Farmer knowledge Farmer knowledge Roultweit Enhance Farmer knowledge Farmer knowledge Roultweit Enhance Farmer knowledge Roultweit Enhance Farmer Kabenue Enhance Farmer Kabenue Enhance Farmer Kabenue Farmer Kabenue Enhance Farmer Kabenue Farmer Kabenue Enhance Farmer Kabenue Farmer Kaben

Bomet 1	Enhance	1	Centrifuge	1000000	County	2023	Agriculture,	small
HQ 1	farmer		&assorted		govern	/202	Livestock	produ
Livestock 1	knowledge		bee keeping		ment of	4	and Fisheries	ction
productio			equipment		Bomet			and
n office								value
								additi
								on
								equip
								ment
Bomet 1	Enhance	1	Specialized	50000	County	2023	Agriculture,	small
HQ f	farmer		Poultry		govern	/202	Livestock	produ
Livestock l	knowledge		feeding		ment of	4	and Fisheries	ction
productio			&watering		Bomet			and
n office			equipment					value
								additi
								on
								equip
								ment
Bomet 1	Introduce	10	10 Dairy	300000	County	2023	Agriculture,	2
HQ	superior		breeding		govern	/202	Livestock	breedi
Livestock 1	breeds		bucks		ment of	4	and Fisheries	ng
productio					Bomet			bucks
n office								per
								sub
								county
Cooperati 1	Promotion	60	mobilization	1,200,00	CGOB	2023	Cooperatives	
ve a	and		, trainings	0		/202		
developm	registration		and			4		
ent and			registration					
governan								
ce -all								
wards								
1	Activate	60	operationalize	7,500,00	CGOB	2023	Cooperatives	
	dormant and		business	0		/202		
,	viable		activities			4		
	cooperatives		through					
			trainings and					

			capacity					
			building					
			bunuing					
	Audit	80	compliance	2,000,00	CGOB	2023	Cooperatives	
	services		and	0		/202		
			inspections			4		
Merigi,	enhance	4	Milk	1,600,00	CGOB	2023	Cooperatives	
Labotiet,	marketing		dispensers	0		/202		
Mastered						4		
seed,								
Kipsonoi								
Youth	enhance	3	Branding and	3,000,00	CGOB	2023	Cooperatives	
farmers,c	market		certification	0		/202		
hebunyo,	penetration					4		
lelaitich	and meets							
	legal							
	requirement							
	S							
Bomet	Enhance	10,000	Purchase of	4,100,00	CGOB	2023	Agriculture,	
HQ	breeding		semen, liquid	0		/202	Livestock	
Livestock	services		nitrogen and			4	and Fisheries	
Veterinar			AI					
y office			accessories					
Bomet	To control	330,000	Purchase of	22,000,0	CGOB	2023	Agriculture,	
HQ	animal		animal	00		/202	Livestock	
Livestock	diseases		vaccine, PPEs			4	and Fisheries	
Veterinar			and					
y office			equipment					
Bomet	To enhance	40	Purchase of	130,000	CGOB	2023	Agriculture,	
HQ	meat		equipment			/202	Livestock	
Livestock	hygiene		and slaughter			4	and Fisheries	
Veterinar			house					
y office			consumables					
Bomet	To enhance	6	Purchase of	700,000	CGOB	2023	Agriculture,	
HQ	office work		office			/202	Livestock	
Livestock	and		equipment			4	and Fisheries	

Veterinar	extension		and					
y office	services		accessories					
Operation	Sotik town	1	Purchase and	10,000,0	CGOB	2023	Agriculture,	
alize AI			Installation of	00		/202	Livestock	
Facility at			Equipment			4	and Fisheries	
Sotik								

	Programm	eName :	Cooperati	ves mana	ageme	nt and	developm	ent			
Sub	Project	Descrip	Green	Estimat	Sour	Time	Performa	Targ	Status	Impleme	Other
Program	name	tion of	Economy	ed cost	ce of	fram	nce	ets		nting	stakeholder
me	Location	activitie	considera	(Ksh.)	fund	e	indicator			Agency	s
	(Ward/	s	tion	Million	s		s				
	Sub										
	county/										
	county										
	wide)										
Promotion		Promoti									State
registratio	County-	on and		1.2	CGB	2023	No of	60	Ongoing	Departm	Department
n of	wide	registrat				-	cooperati			ent of	of
cooperativ		ion of				2024	ves			Cooperat	Cooperative
es		cooperat					registered			ives and	S
		ives								marketin	
										g	
		Revival		0.5	CGB	2023	No of	30	Ongoing	Departm	State
	County-	of				-	cooperati			ent of	Department
	wide	cooperat				2024	ves			Cooperat	of
		ives					revived			ives and	Cooperative
										marketin	S
										g	
Cooperati		Provisio	Adoption		CGB	2023	No of	50	Continuous	Departm	State
ve audit	County-	n of	of ICT to			-	cooperati				Department
services	wide	audit	reduce			2024	ves			Cooperat	of
		and					audited			ives and	

		inspecti	use of							marketin	Cooperative
		on	paper							g	s
		services									
Support	County-	Coopera	Adoption	30	CGB	2023	No of	30	Continuous	Departm	Cooperative
cooperativ	wide	tive	of green			-	cooperati			ent of	S
e ventures		ventures	energy			2024	ve			Cooperat	
and		supporte	sources				ventures			ives and	
innovation		d					and			marketin	
							innovatio			g	
							ns				
							supported				
	Programm	eName :	Value add	ition and	mark	et acc	ess	I		l	
Cooling	County-	Promote	Energy	20	CGB	2023	No of		Continuous	Departm	
and	wide	develop	saving			-	coolers			ent of	
storage		ment of	solar and			2024	and			Cooperat	
facilities		cooling	water				storage			ives and	
		and	heaters				facilities			marketin	
		storage					establishe			g	
		facilities					d				
Value		Complet	Use of	40	CGB	2023	No of	2	Ongoing	Departm	TETII
addition		ion of	solar			-	value			ent of	
cottage		ongoing	energy			2024	addition			Cooperat	
industries		value	saving				cottage			ives and	
		addition	source of				industries			marketin	
		cottage	power				constructe			g	
		industri					d				
		es									
Aggregati	Mogogosi	Constru	Use of	7.5	CGB	2023	No of	6	New/ongoin	Departm	
on centres	ek-Koiwa,	ction/co	solar			-	aggregati		g	ent of	
	Ndarawett	mpletio	power			2024	on			Cooperat	
	a-	n/expan	energy				centres/			ives and	
	Mogindo,	sion of	and plant				food			marketin	
	Chemaner,	aggregat	trees				stores			g	
	Siongiroi/	ion									
		centres									
	Ndanai-	and									

	Kaplombo	food										
	i	stores										
Packaging,	Youth	support	Use of	4	CGB	2023	No of	3	Ongoing	Departm	KEBS	and
branding	Farmers,	in	biodegrad			-	packaging			ent of	other	
and	Ndarawett	packagi	able			2024	, branding			Cooperat	regulatin	g
certificatio	a and	ng,	materials				and			ives and	bodies	
n	Chebole	brandin					certificati			marketin		
		g and					on			g		
		certifica					complete					
		tion of					d					
		value										
		added										
		products										
TOTAL				105.2								

3. Economic Planning, Finance and ICT

	Program	me Name	: Revenue (Collection	n and	Manage	ment				
Sub	Project	Descript	Green	Estimat	Sour	Time	Performa	Targ	stat	Implemen	Other
Program	name	ion of	Economy	ed cost	ce of	frame	nce	ets	us	ting	Stakehold
me	Locatio	activities	considerat	(Ksh.)	fund		indicator			Agency	ers
	n		ion		s		s				
	(Ward/S										
	ub										
	county/										
	county										
	wide)										
Revenue	Automat	Automati	Going	50M	CGO	2023/20	No of	100%	New	Finance,	
Automati	ion of	on of all	paperless		В	24	revenue			ICT &	
on	revenue	revenue					streams			Economic	
	stream,	streams					automated			Planning	
	county										
	wide										

	Programme Nar	ne: Public Fina	ncial Manag	gement							
Sub	Project name	Description	Green	Estim	Sour	Time	Performa	Tar	statu	Implem	Oth
Progra	Location	of activities	Economy	ated	ce of	frame	nce	gets	s	enting	er
mme	(Ward/Sub		considerat	cost	fund		indicators			Agency	Stak
	county/ county		ion	(Ksh.)	s						ehol
	wide)										ders
Autom	Automation of	Automation	Going	5M	CGO	2023/	Number of	1	New	Finance,	
ation of	Internal Audit	of internal	paperless		В	2024	audit			ICT &	
Internal	Processes	audit process					processes			Economi	
Audit		for timely and					automated			c	
Process		accurate					and			Planning	
		reporting					accessed				
Accoun	Construction of	Tendering and	Solar	10M	CGO	2023-	Number of	1	New	Finance,	
ting	adequate	construction	power		В	2025	centralize			ICT &	
and	centralized	to cater for	installation				d storage			Economi	
financi	storage space	delivery of					space			c	
al		bulk goods					constructe			Planning	
reporti							d				
ng											

	Programme Nan	ne: Informatio	n Communi	cation Te	chnolo	gy (IC	Γ) Servi	ces			
Sub Programme	Project name	Description	Green	Estimat	Sour	Time	Perfor	Ta	Statu	Imp	Other
	Location	of activities	Economy	ed cost	ce of	frame	mance	rg	s	lem	Stakeh
	(Ward/Sub		considerati	(Ksh.)	funds		indicat	ets		enti	olders
	county/ county		on				ors			ng	
	wide)										

										Age	
Development of	LAN and	Surveying and	Installation	10M	CGO	2023/2	Numbe	5	Ongo	Fina	
County ICT	internet	development	of solar		В	4	r of		ing	nce,	
infrastructure and	installation in	of BQs;	panels;				offices			ICT	
enhancement of	completed	Installation,	Recycling				with			&	
Connectivity	offices	testing and	of wastes				functio			Eco	
		commissionin					nal			nom	
		g; Post					Local			ic	
		contract					Area			Plan	
		management					Networ			ning	
							k and				
							Interne				
							t				
							connec				
							tivity				
		Surveying and		10M	CGO		Numbe	5	Ongo	Fina	
	CCTV in offices				В	4	r of			nce,	
			panels;				offices			ICT	
		Installation,	Recycling				with			&Ec	
		testing and	of wastes				installe			ono	
		commissionin					d and			mic	
		g; Post					operati			Plan	
		contract					onal			ning	
		management					CCTV				
	Public hotspots						Numbe	5		Fina	
	in specific places				В	4	r of			nce,	
	across the county	_	panels;				operati			ICT	
			Recycling				onal			&	
			of wastes				public			Eco	
		commissionin					hotspot			nom	
		g; Post					S			ic	
		contract								Plan	
		management								ning	

	ICT Centers/hub	Surveying and	Installation	10M	CGO	2023-	Numbe	6 (Ongo	Fina	
	in all the wards	development	of solar		В	2025	r of	i	ng	nce,	
		of BQs;	panels;				operati			ICT	
		Installation,	Recycling				onal			&	
		testing and	of wastes				ICT			Eco	
		commissionin	(e-wastes)				hubs			nom	
		g; Post					establis			ic	
		contract					hed			Plan	
		management					and/or			ning	
							equipp				
							ed				
	Construction/Eq	Acquisition of	Installation	15	CGO	2023-	Numbe	1 N	New	Fina	
	uipment of Data	servers, Air	of solar		В	2025	r of			nce,	
	Center at County	Conditioners,	panels;				Data			ICT	
	Headquarters	Security	Recycling				Centers			&	
		system	of wastes;				constru			Eco	
		installation	Server				cted			nom	
		and fiber	virtualizati				and			ic	
		connection	on				equipp			Plan	
							ed			ning	
E-government	Automation of	Collection and	Developme	20	CGO	2023/2	Numbe	4 (Ongo	Fina	
Services	county	analysis of	nt of e-		В	4	r of	i	ng	nce,	
	government	user	waste				automa			ICT	
	processes	requirements;	manageme				ted			&	
		Tendering and	nt policy				process			Eco	
		Evaluation of					es or			nom	
		the project;					functio			ic	
		procurement					ns			Plan	
		of needed								ning	
		infrastructure									
	Establishment of	Collection and	Going	7	CGO	2023/2	Numbe	0 1	New	Fina	
	Call Centre	analysis of	paperless		В	4	r of			nce,	
		user					Operati			ICT	
		requirements;					onal			&	
		Tendering and								Eco	

	the project;					Call			ic	
	procurement					Centre			Plan	
	of needed								ning	
	infrastructure									
Automation	Collection and	Going	5	CGO	2023/2	Numbe	1	Ongo	Fina	
government	analysis of	paperless		В	4	r of		ing	nce,	
services to allow	user					govern			ICT	
online access by	requirements;					ment			&	
staff and citizens	Tendering and					service			Eco	
	Evaluation of					S			nom	
	the project;					accesse			ic	
	procurement					donline			Plan	
	of needed					bystaff			ning	
	infrastructure					andciti				
						zens				
ICT incubation	Consultancy	Developme	5	CGO	2023/2	Numbe	0	New	Fina	
	in ICT and	_		В	4	r of			nce,	
each sub county		waste				viable			ICT	
	support youth					ICT			&	
	•	nt policy				innovat			Eco	
	Business	- P J				ions			nom	
	ventures;					develo			ic	
	Training of					ped			Plan	
	support staff					and			ning	
	support starr					operati			iiiig	
						onalize				
						d				
						u				

4. Education, Youth, Sports and Vocational Training On-Going Projects ECDE

Project	name/	Objecti	Targets	Description of	Cos	Sour	Timef	Implementing
location*		ves		activities (key	t	ce of	rame	agency
				outputs)				
				•				

				(Ks	fundi		
				hs)			
				113)	ng		
	То			160	CGo	2018	Department of
	increase			550	В	/2019	education &
	access	1		0			vocational
	and	1	Completion of				training youth
	retentio		ecde classroom				and sports
Sugutek b	n		and pit latrines				
Sibaiyan	То	1	Construction of	1,65	CGo	2019 /	Department of
/chemobei	increase		classroom and	5,83	В	2020	education &
	access		pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Chepkalwal	То	1	Completion of	882,	CGo	2018	Department of
	increase		Ecd classroom.	877	В	/2019	education &
	access						vocational
	and						training youth
	retentio						and sports
	n						
Kapsayalel	То	1	Construction of	174	CGo	2018/2	Department of
	increase		ecde classroom	800	В	019	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Kisabita	То	1	Classroom	908,	CGoB	2017	Department of
	increase		construction	715		/2018	education &
	access						vocational
	and						training youth
	retentio						and sports
	n						
Kirambei	То	1	Construction of	1,83	CGoB	2020/2	Department of
	increase		ecde classroom	0,00		021	education &
	success		and pit latrine	0,00			vocational
1	5444455		•				ļ

							training youth and sports
Saoset	То	1	Construction of	162	CGoB	2020/2	Department of
	increase		ecde classroom	758		021	education &
	access		and pit latrine	2			vocational
	and						training youth
	retentio						and sports
	n						
Kamosiro	То	1	Classroom	1,79	CGoB	2019 /	
	increase		construction	4,34		2020	
	access			5.00			
	and						Department of
	retentio						education
	n						&vocational
							training youth
							and sports
							department of
							education &
							vocational
							training youth
							and sports
Chemagel	То	1	Classroom		CGoB	2019 /	Department of
	increase		completion	888,		2020	education &
	access			605			vocational
	and						training youth
	retentio						and sports
	n						
Chepkochun	То	1	Construction of	159,	CGoB	2017	Department of
	increase		Ecd pit latrines	105,		/2018	education &
	access		and Ecd	130			vocational
	and		classroom				training youth
	retentio						and sports
	n						
Kaptebengwo	То	1	Completion of	912,	CGoB	2018/2	Department of
	increase		Ecd classroom.	300		019	education &
	access						vocational

	and retentio						training youth and sports
Kimenderit	To increase access and retentio n	1	Classroom construction and toilet	1,46 3,60 6	CGoB	2017/2 018	Department of education & vocational training youth and sports
Segutiet	To increase access and retentio n	1	Completion of Ecd classroom.	864, 650	CGoB	2018/2	Department of education & vocational training youth and sports
Kwenikabilet	To increase access and retentio n	1	Classroom construction and toilet	168, 765, 080	CGoB	2019/2 020	Department of education & vocational training youth and sports
Chesoton	To increase access and retentio n	1	Construction of Ecd classroom and pit latrine	158, 885, 140. 00	CGoB	2019/2	Department of education &vocational training youth and sports
Tendonok	To increase access and retentio n	1	Construction of ecde classroom and pit latrine	1,58 8,85 7.70	CGoB	2021/2 022	Department of education & vocational training youth and sports
Chuiyat	To increase access and	1	Construction of ecde classroom and pit latrine	1,73 7,61 3	CGoB	2021/2 022	Department of education & vocational

	retentio						training youth
	n						and sports
Chebaibai	То	1	Completion of	236,	CGoB	2017/2	Department of
	increase		Ecd classroom.	300		018	education &
	access						vocational
	and						training youth
	retentio						and sports
	n						
Kaboisio	То	1	Completion of		CGoB	2019/2	Department of
	increase		Ecd classroom	359,		020	education &
	access			632.			vocational
	and			00			training youth
	retentio						and sports
	n						
Kakimirai	То	1	Construction of	1,70	CGoB	2021/2	Department of
	increase		ecde classroom	9,58		022	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Kapkatet	То	1	Classroom	600,	CGoB	2021/2	Department of
	increase		construction	000		022	education &
	access						vocational
	and						training youth
	retentio						and sports
	n						
Chepkitach	То	1	Completion of		CGoB	2019/2	Department of
	increase		Ecd classroom	1,34		020	education &
	access			3,00			vocational
	and			0.00			training youth
	retentio						and sports
	n						
Kapngetuny	То	1	Construction of	1,67	CGoB	2019/2	Department of
	increase		ecde classroom	9,11		020	education &
	access		and pit latrine	0			vocational
	and						training youth
							and sports

	retentio						
	n						
Saptet	То	1	Construction of	1,49	CGoB	2019/2	Department of
	increase		ecde classroom	9,95		020	education &
	access		and pit latrine	9			vocational
	and						training youth
	retentio						and sports
	n						
Tuiyobei	То	1	Construction of	1,49	CGoB	2019/2	Department of
	increase		ecde classroom	9,95		020	education &
	access		and pit latrine	9			vocational
	and						training youth
	retentio						and sports
	n						
Saoset	То	1	Construction of	1,62	CGoB	2019/2	Department of
	increase		ecde classroom	7,58		020	education &
	access		and pit latrine	2			vocational
	and						training youth
	retentio						and sports
	n						
Cheptigit	То	1	Construction of	1,90	CGoB	2019/2	Department of
Rongena	increase		ecde classroom	4,79		020	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Kitaima	То	1	Construction of	1,64	CGoB	2019/2	Department of
	increase		ecde classroom	3,70		020	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						department of
							education &
							vocational
							training youth
							and sports

Yaganek	То	1	Construction of	1,61	CGoB		Department of
	increase		ecde classroom	0,00			education
	access		and pit latrine	0			&vocational
	and						training youth
	retentio						and sports
	n						
Kaporuso	То	1	Construction of	1,61	CGoB	2019/2	Department of
	increase		ecde classroom	0,00		020	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Murwongoi	То	1	Construction of	1,61	CGoB	2019/2	Department of
	increase		ecde classroom	0,00		020	education &
	access		and pit latrine	0			vocational
	and						training youth
	retentio						and sports
	n						
Lelboinet	То	1	Construction of	600,	CGoB	2021/2	Department of
	increase		classroom and	000		022	education &
	access		pit latrine				vocational
	and						training youth
	retentio						and sports
	n						

Annex II: Stalled Projects ECDE

Project (Objectives	Targets	Description of	Cost	Source	Timefra	Implement
Name/L			Activities (Key	(Ks	of	me	ing Agency
ocation			Outputs)	hs)	fundin		
					g		

CHEBUN	YO WARD						
					1		Department
							of
							Education
			Construction of				&
Kipkelat			Classroom				Vocational
	To increase		Classicolli				Training
	_					2013-	Youth and
		1		1 m	CGOB	2013-	
	retention	1		1m	СООВ	2022	Sports
	To increase						Department
	access and						of
Chaman	retention		Construction of				Education
Chepnya							& V1
liliet			Classroom				Vocational
						2012	Training
				43.5	GGOD	2013-	Youth and
		1		1M	CGOB	2022	Sports
NYOGOR	RES WARD				1		
	To increase						Department
	access and						of
	retention						Education
Kapkeso		1	Construction				&
sio			of Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
Kapkwe		1	Construction				&
n		1	of Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports

1	To increase	<u> </u>]				Department
	access and						of
	retention						Education
	retention						&
							Vocational
							Training
							Youth and
Kyogong		1	Construction				Sports
			of Classroom				Department
							of
							Education
							&
							Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
Kilombe		1	Construction of				&
ro		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
m · 1 ·			Construction of				&
Tuiyobei		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
SIGOR W	ARD	<u>I</u>	<u> </u>	<u> </u>	<u>I</u>	<u> </u>	I
	To increase						Department
	access and		Construction of				of
Lelaitich	retention	1	Classroom			2013-	Education
				1m	CGOB	2022	&
	<u> </u>	<u> </u>			j		

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

Kinyogi	To increase access and retention	1	Construction of Classroom			2013-	Department of Education & Vocational Training Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
			Construction of				&
Terta		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
KONGAS	IS WARD	<u> </u>			1	<u> </u>	<u> </u>
	To increase						Department
	access and						of
	retention						Education
Kaproro		1	Construction of				&
n		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
SIONGIR	OI WARD				•		
	To increase						Department
	access and						of
	retention						Education
Siongiroi		1	Construction of				&
Stolighol		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports

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

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

	To increase						Department
	access and						of
	retention						Education
Cheibei-		1	Construction of				&
Rorok			Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
EMBOMO	OS WARD						
	To increase						Department
	access and						of
	retention						Education
Kirimose		1	Construction of				&
Kiriiiose		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
		1	Construction of				&
Sotit		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
Kugerwe			Construction of				&
t		1	Classroom				Vocational
l			Classicom				Training
						2013-	Youth and
				1m	CGOB	2013-	Sports
	To impresse			1111	СООВ	2022	_
V:	To increase		Construction				Department
Kimarwa ndi	access and	1	Construction of			2012	of
	retention		Classroom		ggss	2013-	Education
				1m	CGOB	2022	&

]				Vocational
							Training
							Youth and
							Sports
	To increase						Department
	access and						of
	retention						Education
Embomo			Construction of				&
S		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
KIMULO	T WARD						
	To increase						Department
	access and						of
	retention						Education
		1					&
		1					Vocational
							Training
			Construction			2013-	Youth and
			of Classroom	1m	CGOB	2022	Sports
MOGOG	OSIEK WARD						
	To increase						Department
	access and						of
	retention						Education
Koiwa		1	Construction of				&
Koiwa		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
Ketik	retention	1	Construction of				Education
Somok		1	Classroom				&
						2013-	Vocational
1		1		1m	CGOB	2022	Training

							Youth and
							Sports
	To increase						Department
	access and						of
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To increase access and retention Kipterge kyat To increase access and retention I Construction of Classroom To increase access and retention Solyot To increase access and retention I Construction of Classroom To increase access and retention Solyot To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention Construction of Education & Department of Education & Edu	MUTARA	KWA WARD						1
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Kipterge kyat		access and						
kyat		retention						Education
kyat	Kipterge			Construction of				&
To increase access and retention Solyot Construction of Classroom Construction of Classroom To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention Maaset To increase access and retention Construction of Education & Department of Education & Educ			1	Classroom				Vocational
To increase access and retention Solyot To increase access and retention Solyot To increase access and retention To increase access and retention To increase access and retention To increase access and retention To increase access and retention Maaset To increase access and retention Maaset To increase access and retention Construction of Education &								Training
To increase access and retention Solyot To increase access and retention Construction of Classroom Im CGOB 2022 CHESOEN WARD To increase access and retention Maaset To increase access and retention Construction of Classroom Construction of Classroom To increase access and retention Construction of Constru							2013-	Youth and
Solyot Construction of Classroom Construction of Classroom Construction of Classroom Construction of Classroom Construction of Classroom Construction of Classroom Construction of Construction Construc					1m	CGOB	2022	Sports
Solyot retention Construction of Classroom Construction of Classroom Education & Vocational Training 2013- Youth and Sports CHESOEN WARD To increase access and retention Construction of Education & Education Education Construction of Education		To increase						Department
Solyot 1		access and						of
Solyot Classroom Vocational Training 2013- Youth and 1m CGOB 2022 Sports CHESOEN WARD To increase access and retention Construction of Maaset 1 Classroom Vocational Training 2013- Youth and 2022 Sports Department of Education &		retention						Education
Classroom Vocational Training 2013- Youth and 1m CGOB 2022 Sports CHESOEN WARD To increase access and retention Construction of Maaset 1 Classroom Vocational Training 2013- Youth and 2013- Youth And 2013	G 1			Construction of				&
CHESOEN WARD To increase access and retention Maaset 1 CGOB 2013- Youth and Sports Department of Education &	Solyot		1	Classroom				Vocational
CHESOEN WARD To increase access and retention Maaset 1 CGOB 2022 Sports Department of Education &								Training
CHESOEN WARD To increase access and retention Maaset Construction of Construction of Construction of							2013-	Youth and
To increase access and retention Construction of Maaset 1					1m	CGOB	2022	Sports
access and retention Construction of Maaset	CHESOE	N WARD	<u> </u>	I	<u> </u>	1	<u> </u>	<u> </u>
retention Education Maaset 1 Construction of &		To increase						Department
Maaset 1 Construction of &		access and						of
Maaset 1		retention						Education
Maaset Classroom Vocational	M .			Construction of				&
	Maaset		1	Classroom				Vocational
Training								Training
2013- Youth and							2013-	Youth and
1m CGOB 2022 Sports					1m	CGOB	2022	Sports

	To increase						Department
	access and						of
	retention						Education
Kamogo			Construction of				&
so		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
			Construction of				&
Kitaima		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
Chesoen		1	Construction of				&
Chesoen		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
NDARAW	ETA WARD						
	To increase						Department
	access and						of
	retention						Education
Baregeiy		1	Construction of				&
at			Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
Ndarawe	access and	1	Construction of				of
ta	retention		Classroom			2013-	Education
				1m	CGOB	2022	&

							Vocational
							Training
							Youth and
							Sports
SINGORV	WET WARD	L			L		
	To increase						Department
	access and						of
Chantuir	retention		Construction of				Education
Cheptuiy et		1	Classroom				&Vocationa
et			Classroom				1 Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention						Education
Kiriswo		1	Construction of				&
Killswo		1	Classroom				Vocational
							Training
						2013-	Youth and
				1m	CGOB	2022	Sports
	To increase						Department
	access and						of
	retention		Construction of				Education
Semoi		1	Classroom				&Vocationa
			Ciassiooni				1 Training
						2013-	Youth and
				1m	CGOB	2022	Sports

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

Youth and Sports Projects

	Programi	ne Name:	YOUTH A	ND SPC	ORTS I	EVE	LOPMENT	Γ			
Sub	Project	Descrip	Green	Estima	Sour	Tim	Perform	Targ	Status/	Implementi	Other
Program	name	tion of	Economy	ted	ce of	e	ance	ets	level of	ng Agency	stakeholder
me	Location	activitie	consider	cost	fund	fra	indicator		complet		s
	(Ward/	s	ation	(Ksh.)	s	me	s		ion		
	Sub										
	county/										

	county										
	wide)										
Infrastruct	Empowe	Constru	Vegetatio	4	CGO	2023	Number	1000	new	CGOB	Partnering
ure	rment	ction/Eq	n cover	million	В	/202	of youths				with other
developme	Center	uipping	conserve			4	trained				donor
nt	(Chepalu	of	d				on				agencies
	ngu-	Empow					various				
	Sigor	erment					skills				
	ward)	center									
	Art and	Constru	Vegetatio	4	CGO	2023	Number	1000	new	CGOB	Partnering
	Talent	ction/Eq	n cover	million	В	/202	of youths				with other
	identifica	uipping	conserve			4	trained				donor
	tion hub	of hub	d				on				agencies
	(Sotik						various				
	sub						skill				
	county)										
	Athletic	Constru	Vegetatio	5	CGO	2023	Number	1000	Ongoin	CGOB	Partnering
	Camp; 1)	ction/Eq	n cover	million	В	/202	of		g		with other
	Embomo	uipping	conserve			4	athletes				donor
	s ward	of Terek	d				trained				agencies
	2) Kemb	and					and				
	u ward	Tegat					nurtured				
		Athletic									
		s camp									
	Silibwet	Constru	Vegetatio	3	CGO	2023	Number	10	Ongoin	CGOB	Partnering
	Stadium	ction of	n cover	million	В	/202	of soccer		g		with other
	(Silibwet	Silibwet	conserve			4	teams				donor
	Town	Stadium	d				promoted				agencies
	ship	(Changi									
	ward)	ng									
		room)									

	Sotik	Constru	Vegetatio	3	CGO	2023	Number	10	new	CGOB	Partnering
	club 181	ction of	n cover	million	В	/202	of soccer				with other
	stadium	Sotik	conserve			4	teams				donor
	(Chemag	club 181	d				promoted				agencies
	el ward)	stadium									

5. Gender Culture and Social Services

Sector Projects Derived from Programmes

On-Going Projects

Project Name/	Objectives	Ta	Description of	Cos	Sou	Timefr	Implementing
Location*		rge	Activities (Key	t	rce	ame	Agency
		ts	Outputs)	(Ks	of		
				hs)	fun		
					ding		
Policy	To improve	2	Develop	0	CG	4 th	Department of
Development	service delivery		Gender based		В	Quarter	Gender,
	in accordance		violence policy				Culture and
	with the law		and				Social Services

			Culture and				
			heritage policy				
Rescue Centre at	To rehabilitate	1	Fencing of the	4M	CG	In 2	Department of
Kipreres(Kipreres	victims of	1	site	7171	В	phases	Gender,
Watd) Bomet East	Gender based		Construction of		В	phases	Culture and
waia) Bomei Easi							
	violence	1	rescue centre	23.4	CC	ard 1	Social Services
Construction and	To increase	1	Painting works	2M	CG	3 rd and	Department of
equipping of	access to		and supply of		В	4 th	Gender,
Makimeny	information and		equipment			Quarter	Culture and
Library at	ensure proper						Social Services
Kongasis Ward-	knowledge						
Chepalungu	management						
Rehabilitation of	To preserve	1	Fencing and	3M	CG	3 rd and	Department of
Mugeni Cultural	cultural and		rehabilitation		В	4 th	Gender,
Centre at Sotik	historical sites		of existing			Quarter	Culture and
Chemagel Ward -			structure				Social Services
Sotik							
							Department of
							Gender,
							Culture and
							Social Services
Entrepreneurship	To enable	250	Mobilization	6M	CGB	3 rd and	Department of
training(All the	victims of	0	and training of			4 th	Gender,
Wards)	GBVs, women		women, PWDs,			Quarter	Culture and
,	and vulnerable		Youth CBOs			C	Social Services
	groups initiate		on self-reliance				&
	Income		on sen renance				Partners
	Generating						Tartifers
	Activities						
Tools of		60	Command and di	CM .	CCD	2rd 1	Danagter
Tools of	To enhance	60	Support with	6M	CGB	3 rd and	Department of
Empowerment	self-reliance and	СВ	tools of trade-			4 th	Gender,
(All the Wards)	promote fair	Os	heifers,			Quarter	Culture and
	trade		incubators,				Social Services
			apiaries,				
			tailoring				
			machines				

Social protection	To enhance	576	Provision of	7M	CGB	3 rd and	Department of
and Children	inclusivity and	0	assistive			4^{th}	Gender,
Services (All the	empower PWDs	pax	devices,			Quarter	Culture and
Wards)	with improved		shelter,				Social Services
	shelter assistive		beddings and				
	devices and		food ratio- to				Partners –
	water		individuals,				Tenwek
			SNIs and CCIs				Hospital, KSB
							and other
							Stakeholders

Sector Projects Derived public participation

New project Proposals

Project Name/	Objectives	Targe	Description of	Cos	Sou	Timefr	Implementing
Location*		ts	Activities (Key	t	rce	ame	Agency
			Outputs)	(Ks	of		
				hs)	fun		
					ding		
Policy	To improve	3	Herbal	5M	CG	4 th	Department of
Development	service		medicine and		В	Quarter	Gender,
	delivery in		conservation of				Culture and
	accordance		biodiversity				Social Services
	with the law		GBV				
			regulations				
			Children and				
			Social				
			protection				
			policy				
Construction of	То	1	Construction	10M	CG	Next	Department of
Rescue Centre at	rehabilitate		and equipping		В	FY	Gender,
Kipreres(Kipreres	victims of		of rescue centre				Culture and
Watd) Bomet East	Gender						Social Services
	based						
	violence						

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

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

GBVs and			
FGM			

6. Health Services

Sub	Project	Descripti	Green	Estimate	Sourc	Time	Performa	Tar	status	Other
Progra	name	on of	Economy	d cost	e of	frame	nce	gets		stakeh
mme	Location	activities	considerati	(Ksh.)	funds		indicator			olders
	(Ward/		on				s			
	Sub									
	county/									
	county									
	wide)									
** 11	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		9.1	200 000	aaa	2022	G. C		_	XX 1.1
Health	Nyongore	Constructi	Solar	800,000	CGO	2023-	Stage of	1	To start	Health
Infrastr	S	on of	powered		В	2024	constructi			Service
ucture	dispensary	septic tank	water				on			S
	/	and	heaters							
	Ndarawet	placenta								
	a Ward	pit								
	26		9.1	7 00 000	999	2022				** 11
	Mogoiyw	Operation	Solar	500,000	CGO	2023-	Functiona	1	On	Health
	et	alization	powered		В	2024	l health		going	Service
	dispensary	including	water				facility			S
	/Ndarawet	equipping,	heaters							
	a Ward	staffing								
		and								
		gazetteme								
		nt								

Tirgaga	Completio	Solar	170,000	CGO	2023-	Functiona	1	ongoing	Health
dispensary	n of	powered		В	2024	l health			Service
/	maternity	water				facility			s
Singorwet	wing -	heaters							
ward	Constructi								
	on of soak								
	pit								
Chemaner	Renovatio	Solar	1,000,00	CGO	2023-	Functiona	1	ongoing	Health
dispensary	n	powered	0	В	2024	1			Service
/	including	water				maternity			s
Chemaner	tiling, wall	heaters				wing			
ward	plastering								
	and								
	painting,								
	ceiling								
Sitotwet	Completio	Solar	2,500,00	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of	powered	0	В	2024	constructi			Service
/	dispensary	water				on			s
Chemaner	form lintel	heaters							
ward	level								
	including								
	constructi								
	on of pit								
	latrine and								
	soak pit.								
Tegat Sub	Completio	Solar	4,000,00	CGO	2023-	Stage of	1	ongoing	Health
County	n of 1 X-	powered	0	В	2024	constructi			Service
Hospital /	Ray Unit	water				on			s
Kembu		heaters							
ward									
Kipyositd	Renovatio	Solar	800,000	CGO	2023-	Stage of	1	ongoing	Health
sipensary /	n works	powered		В	2024	constructi			Service
Kembu	include	water				on			s
	flooring	heaters							

	and								
	walling								
Chelemei/	Completio	Solar	2,500,00	CGO	2023-	Stage of	1	ongoing	Health
Kibisoroni	n of	powered	0	В	2024	constructi			Service
k	dispensary	water				on			s
dispensary	form lintel	heaters							
- Kipreres	level								
	including								
	constructi								
	on of pit								
	latrine and								
	soak pit.								
Mother	Completio	Solar	100,000,	CGO	2023-	Stage of	1	ongoing	Health
and Child	n and	powered	000.00	В	2024	constructi			Service
Wellness	equipping	water				on			s
Centre /	of Mother	heaters							
Longisa	and Child								
Ward	Wellness								
	Centre								
Labotiet	Completio	Solar	2,700,00	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of from	powered	0	В	2024	constructi	-	ongoing	Service
/	lintel	water				on			s
Chebunyo	level,	heaters							S .
ward	constructi	nouters							
wara	on of pit								
	latrine and								
	soak pit.								
	sour pre								
Ndamicho	Renovatio	Solar	1,500,00	CGO	2023-	Stage of	1	ongoing	Health
nik	n works	powered	0	В	2024	constructi			Service
dispensary	include	water				on			s
/ Kongasis	flooring	heaters							
	walling								
	and								
	constructi								

	on of pit latrine								
Saunet dispensary / Kongasis	Completio n of dispensary from lintel level, constructi on of pit latrine and	Solar powered water heaters	2,700,00	CGO B	2023- 2024	Stage of constructi on	1	ongoing	Health Service s
Itembe maternity dispensary / Nyangore s	soak pit. Constructi on of septic tank, placenta pit and plumbing works	Solar powered water heaters	1,700,00	CGO B	2023- 2024	Stage of constructi	1	ongoing	Health Service s
Sugumerg a dispensary maternity/ Sigor ward	Finishing works on the maternity, constructi on of septic tank and placenta pit	Solar powered water heaters	1,600,00	CGO B	2023- 2024	Stage of constructi on	1	ongoing	Health Service s
Theatre at Sigor Sub- County Hospital	Completio n of Second phase completio n of	Solar powered water heaters	3,000,00	CGO B	2023- 2025	Stage of constructi on	1	ongoing	Health Service s

X-Ray Unit at Sigor Sub- County Hospital	theatre structure from slab level Completio n of Third phase of completio n of X- Ray Unit	Solar powered water heaters	3,000,00	CGO B	2023- 2025	Stage of constructi	1	ongoing	Health Service s
Chelelach	Renovatio n works include flooring walling and constructi on of pit latrine	Solar powered water heaters	500,000	CGO B	2023-2024	Stage of constructi	1	ongoing	Health Service s
Siongiroi Health Centre	renovation of drainage works, constructi on of septic tank and placenta pit	Solar powered water heaters	2,000,00	CGO B	2023- 2025	Stage of constructi	1	ongoing	Health Service s
Kimulot dispensary / Kimulot ward	Completio n of laboratory	Solar powered water heaters	500,000	CGO B	2023- 2024	Stage of constructi	1	ongoing	Health Service s

Mosonik	Completio	Solar	400,000	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of the	powered		В	2024	constructi			Service
	dispensary	water				on			s
	to make it	heaters							
	operationa								
	1,								
	Including								
	flooring								
	and								
	paintwork								
	s								
Kamirai	Electrifica	Solar	40,000	CGO	2023-	Stage of	1	ongoing	Health
dispensary	tion of	powered		В	2024	constructi			Service
/	dispensary	water				on			s
Chemagel		heaters and							
ward		lights							
Keronjo	Completio	Solar	2,700,00	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of from	powered	0	В	2024	constructi			Service
/	lintel	water				on			s
Kapletund	level,	heaters and							
О	constructi	lights							
	on of pit								
	latrine and								
	soak pit.								
Kiricha	Constructi	Solar	1,000,00	CGO	2023-	Stage of	1	ongoing	Health
Health	on of	powered	0	В	2024	constructi	1	ongoing	Service
Centre	septic tank	water			2021	on			s
	complete	heaters							
	with	nouters							
	plumbing								
	works								
Oldebesi	Renovatio	Solar	800,000	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n works	powered		В	2024	constructi			Service
	include	water				on			S
	flooring	heaters							
 L	l			l	i	i	<u> </u>	l	

	and								
	walling								
Chebango	Completio	Solar	3,500,00	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of	powered	0	В	2025	constructi			Service
maternity	maternity	water				on			S
	structure	heaters							
	from slab								
	level,								
	constructi								
	on for								
	septic tank								
	and								
	placenta								
	pit								
Monire	Completio	Solar	3,000,00	CGO	2023-	Stage of	1	ongoing	Health
dispensary	n of	powered	0	В	2025	constructi			Service
	dispensary	water				on			S
	structure	heaters							
	including								
	constructi								
	on of soak								
	pit and pit								
	latrine.								
Kapteben	Completio	Solar	3,500,00	CGO	2023-	Stage of	1	ongoing	Health
	n of	powered	0	В	2025	constructi	1	ongoing	Service
gwo dispensary	maternity	=	U	D	2023				
	-	water				on			S
maternity	structure	heaters							
	from slab								
	level,								
	constructi								
	on of								
	septic tank								
	and								
	placenta								
	pit								

Masese	Renovatio	Solar	1,000,00	CGO	FY2023/	stage of	1	ongoing	Health
(Singorwe t ward)	ns of donated structures from Nyayo Tea Zone	powered water heaters	0	B/ Nyay o Tea Zone	2024	renovatio n			Service s
	to become a dispensary								
Morit (Chesoen ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
Kapkukur wet – 02 (Ndarawet a ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
Njorwet (Mutarak wa ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
Keliot (Silibwet Township ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
Terek (Embomo s ward)	Constructi on of a new dispensary	Solar powered water heaters	4,000,00	CGO B	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s
Ndalalai	Constructi on of a	Solar powered	4,000,00	CGO B/Uni	FY2023/ 2024	stage of renovatio n	1	To start	Health Service s

(Embomo	new	water		lever					
s ward)	dispensary	heaters		Tea					
Kaboisio	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
	on of a	powered	0	В	2024	renovatio			Service
(Chepcha	new	water				n			s
bas ward)	dispensary	heaters							
Kipanjalal	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
	on of a	powered	0	В	2024	renovatio			Service
(Mogogos	new	water				n			s
iek ward)	dispensary	heaters							
	Constructi	Solar	10,000,0	Natio	FY2023/	stage of	1	To start	Health
Kapletund	on,	powered	00	nal	2024	renovatio			Service
0	upgrade	water		Gover		n			S
/II 1	and	heaters		nment					
(Kapletun	relocation			/					
do ward)	of the			CGO					
	dispensary			В					
Kapsenger	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
e	on of a	powered	0	B/BI	2024	renovatio			Service
(Kimulot	new	water		DP		n			S
ward)	dispensary	heaters							
Chepkosio	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
m	on of a	powered	0	В	2025	renovatio			Service
(Chemage	new	water				n			s
1 ward)	dispensary	heaters							
,	Constant	Calar	4 000 00	CCC	EV2022/	atas : C	1	T	II. de
Kinyelwet	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Kipsonoi	on of a	powered	0	В	2025	renovatio			Service
ward)	new	water				n			S
,	dispensary	heaters							
Manaret-	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
Kisabei	on of a	powered	0	В	2025	renovatio			Service
						n			s
ĺ				<u> </u>					

(Rongena-	new	water							
Manaret	dispensary	heaters							
ward)									
Korongor	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
0	on of a	powered	0	В	2025	renovatio			Service
(Ndanai	new	water				n			S
Abosi	dispensary	heaters							
ward)									
Kinyose	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Kembu	on of a	powered	0	В	2024	renovatio			Service
ward)	new	water				n			S
waru)	dispensary	heaters							
Sabunit	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Longisa	on of a	powered	0	В	2025	renovatio			Service
ward)	new	water				n			S
	dispensary	heaters							
Kiromwo	Constructi	Solar	2,100,00	CGO	FY2023/	stage of	1	To start	Health
k	on of a	powered	0	В	2024	renovatio			Service
(Merigi	medical	water				n			S
ward)	laboratory	heaters							
<u> </u>									
Toronik	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Kipreres	on of a	powered	0	В	2024	renovatio			Service
ward)	new dispensary	water heaters				n			S
	dispensary	neaters							
Nyatembe	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Kongasis	on of a	powered	0	В	2024	renovatio			Service
ward)	new	water				n			S
	dispensary	heaters							
Kaplele	Constructi	Solar	4,000,00	CGO	FY2023/	stage of	1	To start	Health
(Nyongor	on of a	powered	0	В	2024	renovatio			Service
es ward)	new	water				n			S
	dispensary	heaters							
]									

TOTAL			231,510, 000.00				

7. Lands, Housing and Urban Planning

Project	Objectiv	Target	Description of	Cost	Sour	Timefram	Impleme	Rema
Name/Locati	es	S	Activities	(Ksh	ce of	e	nting	rks
on				s.)	fund		Agency	
					ing			
	KONGASIS WARD							
	То	6	-Request for land	1 M	CG	2023/2024	LHUP	
Purchase of	increase		by the relevant		OB			
Land	land		Department					
- Kapc	banks for							
humb	County		-Land					
e	Public		identifications					
ECD	purposes							
Е			- Reconnaissance					
- Cheb			Surveys.					
orian			- Surveying and					
Disp			Beaconing					
ensar			- Land					
у			Valuations.					
- Muk			- Procurement.					
enyi			-Contract					
ECD			agreement.					
Е			- 90% land					
- Kapl			payment					
elech			-Land Control					
wo			Boards for					
Disp			Subdivisions					

ensar			-Mutation					
у			processes.					
- Saun			-Land control					
et D:			board for Land					
Disp			transfer					
ensar			-Payment of					
У			stamp duties.					
- Nda			- Title acquisition					
mich			- Clearance of					
onik			land payment					
cooli								
ng								
plant								
SURVEYIN	То	2	Surveying,	2M	CG	2023/2024	LHUP	
G	secure		beaconing and		OB			
Surveying of	and		fencing					
access roads	protect							
- Maki	Public							
meny	land							
Mark	Tana							
et								
- Olbut								
yo								
Mark								
et								
PLANNING	То	2	Land use	2M	CG	2023/2024	LHUP	
OF TOWNS	ensure		Planning		OB			
- Olbutyo	orderly							
Market	develop							
- Maki	ment in							
meny	urban							
Centr	areas							
e								

OPENING	То	2	Surveying,	1M	CG	2023/2024	LHUP	
OF URBAN	Improve		grading and		OB			
ACCESS	Urban		gravelling of					
ROADS	mobility		access roads					
- Maki								
meny								
mark								
et								
- Olbut								
yo								
Mark								
et								
PUBLIC	То	2	Construction of	2M	CG	2023/2024	LHUP	
TOILET	improve		Public toilets		ОВ			
- Maki	sanitatio							
meny	n in							
mark	Urban							
et	areas							
- Com								
pletio								
n of								
Olbut								
yo								
Publi								
С								
toilet								
NDARAWETA	A WARD	<u> </u>		1	1	<u> </u>	<u> </u>	<u> </u>
	То	6	-Request for land	1 M	CG	2023/2024	LHUP	
Purchase of	increase		by the relevant		OB			
land	land		Department					
- Kipte	banks for							
nden	County		-Land					
ECD	Public		identifications					
Е	purposes							

- Kpak			- Reconnaissance						
uker			Surveys.						
wet			- Surveying and						
ECD			Beaconing						
Е			- Land						
- Muso			Valuations.						
lokto			- Procurement.						
ECD			-Contract						
Е			agreement.						
- Kpak			- 90% land						
uker			payment						
wet			-Land Control						
В			Boards for						
ECD			Subdivisions						
Е			-Mutation						
			processes.						
			-Land control						
			board for Land						
			transfer						
			-Payment of						
			stamp duties.						
			- Title acquisition						
			- Clearance of						
			land payment						
Construction	То	3	Construction of	2M	CG	2023/2024	LHUP		
of Public	improve		Public toilets		OB				
toilets	sanitatio								
-	n in								
Bond	Urban								
et	areas								
-									
Ngai									
net									
- Mogoywet									
	1	1	CHESOEN W	ARD		<u>ı</u>		1	

Purchase of	То	7	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
	land		Department					
- Sibai	banks for							
yan	County		-Land					
Disp	Public		identifications					
ensar	purposes							
у			- Reconnaissance					
- Kitai			Surveys.					
ma			- Surveying and					
Disp			Beaconing					
ensar			- Land					
у			Valuations.					
- Che			- Procurement.					
mam			-Contract					
ul			agreement.					
Disp			- 90% land					
ensar			payment					
У			-Land Control					
- Taab			Boards for					
et			Subdivisions					
Disp			-Mutation					
ensar			processes.					
у			-Land control					
- Che			board for Land					
mutw			transfer					
a			-Payment of					
ECD			stamp duties.					
Е			- Title acquisition					
- Chep			- Clearance of					
yese			land payment					
ECD								
E								
- Kipa								
njalal								
ECD								
Е								

SURVEYIN	То	5	Surveying,	2M	CG	2023/2024	LHUP	
G	protect		beaconing and		ОВ			
- Taab	Public		fencing					
et	land							
Cattl								
e Dip								
- Che								
mutw								
a								
Cattl								
e Dip								
-Kiplelji								
Dispensary								
- Kiple								
lji								
VTC								
- PI								
lands								
acros								
s the								
ward								
S								
TOWN	То	2	Development of	2M	CG	2023/2024	LHUP	
PLANNING	ensure		physical plans for		OB			
- Kapk	orderly		Urban centres					
oros	develop							
Tow	ment in							
n	urban							
- Boito	areas							
Tow								
n n								
- Kiple								
ljiTo								
wn								

	То	2	Collection and	1M	CG	2023/2024	LHUP	
SOLID	Manage		disposal of solid		ОВ			
WASTE	Solid		waste					
- Solid	Waste in		management in					
waste	Urban		urban centres					
Dum	centres							
ping								
site								
at								
Kapk								
oros,								
Kiple								
lji								
CONSTRUC	То	3	Construction of	2M	CG	2023/2024	LHUP	
TION OF	improve		Public toilets		OB			
PUBLIC	sanitatio							
TOILET	n in							
- Com	Urban							
pletio	areas							
n of								
Kiple								
lji								
publi								
c								
toilet								
- Kapk								
oros								
Mark								
et Vitai								
- Kitai								
ma mark								
mark et								
61								
CHEMAGEL '	WARD							
CHEWAGEL	MAND							

Purchase of	То	5	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Kaps	land		Department					
imot	banks for							
wo	County		-Land					
ECD	Public		identifications					
Е	purposes							
- Kond			- Reconnaissance					
amet			Surveys.					
ECD			- Surveying and					
Е			Beaconing					
- Kapk			- Land					
awa			Valuations.					
ECD			- Procurement.					
Е			-Contract					
- Moto			agreement.					
siet			- 90% land					
ECD			payment					
E			-Land Control					
- Purc			Boards for					
hase			Subdivisions					
of			-Mutation					
land			processes.					
Sewe			-Land control					
rage			board for Land					
treat			transfer					
ment			-Payment of					
plant			stamp duties.					
			- Title acquisition					
			- Clearance of					
			land payment					
Solid waste	То	2	Collection and	6M	CG	2023/2024	LHUP	
management	Manage		disposal of solid		OB			
- Acqu	Solid		waste					
isitio	Waste in		management in					
n of			urban centres					

trans	Urban								
port	centres								
mach									
ine									
for									
Garb									
age									
colle									
ction									
in									
Sotik									
- Estab									
lish									
Incin									
erato									
rs/									
Burni									
ng									
cham									
bers									
in									
majo									
r									
town									
s in									
the									
Coun									
ty									
Surveying	То	2	Surveying,		2M	CG	2023/2024	LHUP	
- Che	protect		beaconing	and		OB			
mage	Public		fencing						
1 Dip	land								
- Che									
mage									
1 Sale									
yard									
	<u> </u>	<u> </u>	<u> </u>						

PUBLIC	То	1	Construction of	2M	CG	2023/2024	LHUP	
TOILETS	improve		Public toilets		OB			
- Publi	sanitatio							
c	n in							
toilet	Urban							
/chan	areas							
ging								
room								
in								
Sotik								
stadi								
um								
(181)								
NYONGORES	WARD							
Purchase of	То	5	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Kips	land		Department					
arwet	banks for							
dispe	County		-Land					
nsary	Public		identifications					
- Kyog	purposes							
ongki			- Reconnaissance					
prany			Surveys.					
e 20			- Surveying and					
acres			Beaconing					
for			- Land					
publi			Valuations.					
С			- Procurement.					
purp			-Contract					
ose			agreement.					
- Item			- 90% land					
be			payment					
bus								
park								

- Kimo			-Land Control					
lwet			Boards for					
Disp			Subdivisions					
ensar			-Mutation					
у			processes.					
j			-Land control					
			board for Land					
			transfer					
			-Payment of					
			stamp duties.					
			- Title acquisition					
			- Clearance of					
			land payment					
			iana payment					
OPENING	То	3	Surveying,	1M	CG	2023/2024	LHUP	
OF ACCESS	Improve	3	grading and	11/1	ОВ	2023/2021	Error	
ROADS	Urban		gravelling of		OB			
- Item	mobility		access roads					
be/K	moonity		access roads					
apkw								
en								
mark								
et								
- Kips								
arwet								
mark								
et								
- Kapk								
esosi								
0								
PUBLIC	То	3	Construction of	2M	CG	2023/2024	LHUP	
TOILET	improve		Public toilets		OB			
- Kips	sanitatio							
arwet	n in							
mark	Urban							
et	areas							

- Kapk				<u> </u>		1		
esosi								
0								
- Kapk								
wen								
FENCING	То	1	Surveying and	1M	CG	2023/2024	LHUP	
- Kapk	secure		fencing of the		OB			
esosi	and		market					
О	protect							
Mark	the							
et	market							
	area							
	1		EMBOMOS V	WARD				
Purchase Of	То	2	-Request for land	1 M	CG	2023/2024	LHUP	
Land	increase	_	by the relevant	1 131	ОВ	2023/2021	Litei	
- Ndal	land		Department Department		OD			
	banks for		Department					
elai			T 1					
Disp	County		-Land					
ensar	Public		identifications					
у	purposes							
- Bere			- Reconnaissance					
kwek			Surveys.					
ECD			- Surveying and					
Е			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					
STORM	То	7	Construct and	3M	CG	2023/2024	LHUP	
WATER	improve	•	maintain storm		ОВ			
– Embomos	storm		water drains in					
market	water		urban areas					
- Sotit	drains in							
mark	urban							
et	areas							
- Chep								
talal								
mark								
et								
- Ndal								
elai								
mark								
et								
- Kobe								
1								
Mark								
et - Satiet								
- Sauet Mark								
et								
- Kipk								
oibet								
Market								
-	То	7	Construction of	2M	CG	2023/2024	LHUP	
	improve		Public toilets		OB			

PUBLIC	sanitatio				
TOILETS	n in				
- Kipk	Urban				
oibet	areas				
mark					
et					
(com					
pletio					
n					
water					
requi					
red)					
- Sotit					
Mark					
et					
- Ndal					
elai					
Mark					
et					
- Kobe					
1					
Mark					
et					
- Satiet					
Mark					
et					
- Kipte					
nden					
Mark					
et					
- Emb					
omos					
Mark					
et					
KIPSONOI					
WARD					

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

1	Mark	urban							
(et	areas							
- 1	Kapk								
•	elei								
1	Mark								
•	et								
- (Cheb								
(ole								
1	Mark								
(et								
PUBLIC	,	То	1	Construction of	2M	CG	2023/2024	LHUP	
TOILET	S	improve		Public toilets		OB			
- 1	Kam	sanitatio							
ι	ureit	n in							
(0	Urban							
		areas							
GRADIN		То	3	Surveying,	1M	CG	2023/2024	LHUP	
OF ACC	ESS	Improve		grading and		OB			
ROAD		Urban		gravelling of					
	Kapk	mobility		access roads					
	elei								
	Mark								
	et								
	Kam								
	ureit								
	0								
	Mark								
	et Vanla								
	Kapk								
'	ures								
Market									
CHEPCI	HABA	S WARD			<u> </u>				

Purchase of	To	4	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Chep	land		Department					
chab	banks for							
as	County		-Land					
mark	Public		identifications					
et	purposes							
- 1			- Reconnaissance					
ECD			Surveys.					
Е			- Surveying and					
- 1			Beaconing					
TBC			- Land					
-1			Valuations.					
Dispensar			- Procurement.					
ies			-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					
SIONGIROI W	VARD		<u> </u>			<u> </u>		
Public Toilet	То	2	Construction of	2M	CG	2023/2024	LHUP	
-Kipsuter	improve		Public toilets		OB			
Public Toilet	sanitatio					_		

operationalize Urban Siongiroi areas Public Toilet	
Surveying of To 2 Surveying and 40,0 CG 2023/2024 LHUP	
access roads protect beaconing 00 OB	
- Siongiroi Public	
- Kipsuter land	
Grading of To 2 Surveying, CG 2023/2024 LHUP	
access roads Improve grading and 1M OB	
- Siongiroi Urban gravelling of	
- Kipsuter mobility access roads	
KIPRERES	
WARD	
Purchase of To 2 -Request for land 1 M CG 2023/2024 LHUP	
land increase by the relevant OB	
- Olok land Department	
yin banks for	
ECD County -Land	
E Public identifications	
- Cheb purposes	
irir - Reconnaissance	
ECD Surveys.	
E - 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					
			land payment					
Public Toile	То	1	Construction of	2M	CG	2023/2024	LHUP	
- Kip		1	Public toilets	∠1 V1	OB	2023/2024	LHUF	
- Kip			1 uone tonets		ao			
	n in							
a Ma								
Mar								
et	areas							
			KAPLETUNDO	WARI)			
		T .						ı
Purchase o		4	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase	4	by the relevant	1 M	CG OB	2023/2024	LHUP	
land - Kes	increase e land	4	_	1 M		2023/2024	LHUP	
land - Ken	increase e land banks for	4	by the relevant Department	1 M		2023/2024	LHUP	
land - Kes	increase e land banks for	4	by the relevant Department -Land	1 M		2023/2024	LHUP	
land - Ken	increase e land banks for	4	by the relevant Department	1 M		2023/2024	LHUP	
land - Ke ng EC	increase e land banks for County Public	4	by the relevant Department -Land identifications	1 M		2023/2024	LHUP	
land - Kee ng EC E	increase e land banks for County Public u purposes	4	by the relevant Department -Land	1 M		2023/2024	LHUP	
land - Keenng EC E	increase land banks for County Public u purposes	4	by the relevant Department -Land identifications	1 M		2023/2024	LHUP	
land - Kenng EC - Kin	increase land banks for County Public u purposes	4	by the relevant Department -Land identifications - Reconnaissance	1 M		2023/2024	LHUP	
land - Kee ng EC - Kin gu EC	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys.	1 M		2023/2024	LHUP	
land - Keing EC - Kingu EC	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and	1 M		2023/2024	LHUP	
land - Keen ng EC E - Kinn gu EC E - Siba	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys Surveying and Beaconing	1 M		2023/2024	LHUP	
land - Keeng ng EC - Kin gu EC - Siba	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land	1 M		2023/2024	LHUP	
land - Keing EC - Kingu EC - Sibar	increase land banks for County Public u purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys. - Surveying and Beaconing - Land Valuations.	1 M		2023/2024	LHUP	
land - Keening EC - Kinning EC - Sibate - Sibate - EC - EC - EC	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys Surveying and Beaconing - Land Valuations Procurement.	1 M		2023/2024	LHUP	
land - Keeng EC - King EC - Sibe ar EC - Ch	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys Surveying and Beaconing - Land Valuations ProcurementContract	1 M		2023/2024	LHUP	
land - Keing EC - King EC - Sibar EC - Ch	increase land banks for County Public purposes	4	by the relevant Department -Land identifications - Reconnaissance Surveys Surveying and Beaconing - Land Valuations ProcurementContract agreement.	1 M		2023/2024	LHUP	

	ECD			-Land Control					
	Е			Boards for					
				Subdivisions					
				-Mutation					
				processes.					
				-Land control					
				board for Land					
				transfer					
				-Payment of					
				stamp duties.					
				- Title acquisition					
				- Clearance of					
				land payment					
SIGOR	WARD								
Purcha	se of	То	3	-Request for land	1 M	CG	2023/2024	LHUP	
land		increase		by the relevant		OB			
_	Chel	land		Department					
	eget	banks for							
	ECD	County		-Land					
	Е	Public		identifications					
_	Kosi	purposes							
	a			- Reconnaissance					
	ECD			Surveys.					
	Е			- Surveying and					
_	Cheb			Beaconing					
	ungei			- Land					
	ECD			Valuations.					
	Е			- Procurement.					
				-Contract					
				agreement.					
				- 90% land					
				payment					
				-Land Control					
				Boards for					
				Subdivisions					

			-Mutation processesLand control board for Land transfer -Payment of stamp duties.					
			- Title acquisition - Clearance of					
			land payment					
			CHEBUNYO V	WARD				
Purchase of	То	4	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Cheb	land		Department					
ungei	banks for							
ECD	County		-Land					
E	Public		identifications					
- Kam	purposes							
otyo			- Reconnaissance					
Wate			Surveys.					
r pan			- Surveying and					
- Chel			Beaconing					
eget			- Land					
ECD			Valuations.					
Е			- Procurement.					
- Expa			-Contract					
nsion			agreement.					
of			- 90% land					
Kipte			payment					
nden			-Land Control					
VTC			Boards for					
			Subdivisions					
			-Mutation					
			processes.					

	I		T 1			Γ		
			-Land control					
			board for Land					
			transfer					
			-Payment of					
			stamp duties.					
			- Title acquisition					
			- Clearance of					
			land payment					
PUBLIC	То	3	Construction of	2M	CG	2023/2024	LHUP	
TOILET	improve		Public toilets		OB			
- Cheb	sanitatio							
unyo	n in							
Mark	Urban							
et	areas							
- Kabo								
son								
Mark								
et								
- Labo								
tiet								
Mark								
et								
Drainage	То	1	Construction and	1M	CG	2023/2024	LHUP	
System	improve		maintenance of		OB			
- Cheb	drainage		drainage system					
unyo	system in							
Mark	urban							
et	areas							
Acce								
SS								
Road								
S								
Chebunyo								
Market								

RONGENA/								
MANARET								
WARD								
Purchase of	То	2	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Cheb	land		Department					
ilat	banks for							
Publi	County		-Land					
c	Public		identifications					
toilet	purposes							
- Ngari			- Reconnaissance					
et			Surveys.					
juncti			- Surveying and					
on			Beaconing					
for			- Land					
toilet			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					

SURVEYIN	То	5	Surveying,	1M	CG	2023/2024	LHUP	
G	secure		beaconing and		OB			
- All	and		fencing					
PI	protect							
lands	Public							
in the	land							
Ward								
CONSTRUC	То	1	Construction of	2M	CG	2023/2024	LHUP	
TION OF	improve		Public toilets		OB			
PUBLIC	sanitatio							
TOILET	n in							
Tembwo	Urban							
Market	areas							
			BOITO WA	RD				
Purchase of	То	6	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Nya	land		Department					
mare	banks for							
nde	County		-Land					
ECD	Public		identifications					
Е	purposes							
- Iria			- Reconnaissance					
Main			Surveys.					
a			- Surveying and					
ECD			Beaconing					
Е			- Land					
- Kaps			Valuations.					
ir			- Procurement.					
Disp			-Contract					
ensar			agreement.					
y			- 90% land					
- Chep			payment					
talal			-Land Control					
ECD			Boards for					
Е			Subdivisions					

- Chei			-Mutation					
bei			processes.					
Disp			-Land control					
ensar			board for Land					
			transfer					
у								
- Boito			-Payment of					
mark			stamp duties.					
et			- Title acquisition					
Publi			- Clearance of					
С			land payment					
Toile								
t								
SURVEYIN	То	5	Surveying,	1M	CG	2023/2024	LHUP	
G	secure		beaconing and		OB			
- Surv	and		fencing					
ey all	protect							
PI	Public							
land	land							
in the								
Ward								
PUBLIC	То	1	Construction of	2M	CG	2023/2024	LHUP	
TOILETS	improve		Public toilets		OB			
- Kapt	sanitatio							
eben	n in							
gwet	Urban							
Mark	areas							
et								
CHEMANE	То	2	-Request for land	1 M	CG	2023/2024	LHUP	
R	increase		by the relevant		OB			
Purchase of	land		Department					
land	banks for							
- Busie	County		-Land					
n	Public		identifications					
	purposes							
	r F 00 00							

ECD			- Reconnaissance					
Е			Surveys.					
- Sigo			- Surveying and					
wet			Beaconing					
Disp			- Land					
ensar			Valuations.					
у			- 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	То	1	Construction of	500,	CG	2023/2024	LHUP	
TOILET	improve		Public toilets	000	OB			
Completion of	sanitatio							
Chemaner	n in							
Public toilet	Urban							
	areas							
SINGORWET	WARD		I					<u> </u>
Purchase of	То	2	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
	land		Department					
	banks for							
	l .		l			l .		l l

- Ward	County		-Land					
offic	Public		identifications					
e	purposes		- Reconnaissance					
- Kimu			Surveys.					
gul			- Surveying and					
ECD			Beaconing					
Е			- 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					
Surveying of	То	2	Surveying and	40,0	CG	2023/2024	LHUP	
PI	secure		beaconing	00	OB			
- Mase	and							
se	protect							
Mark	Public							
et	land							
- Mug								
ango								
Mark								
et								

Public toilet	То	1	Construction of	2M	CG	2023/2024	LHUP	
- Mug	improve		Public toilets		OB			
ango	sanitatio							
Mark	n in							
et	Urban							
	areas							
Town	То	3	Development of	1M	CG	2023/2024	LHUP	
Planning	ensure		physical plans for		ОВ			
- Kitob	orderly		Urban centres					
en	develop							
mark	ment in							
et	urban							
	areas							
Solid waste	To	2	Collection and	500	CG	2023/2024	LHUP	
		2		500,		2023/2024	LHUP	
/Litter bins	Manage		disposal of solid	000	OB			
- Sing	Solid		waste					
orwet	Waste in		management in					
mark	Urban		urban centres					
et	centres							
- Mug								
ango								
mark								
et								
			KEMBU WA	ARD				
Dec 1 C		2	D (C	137	CC	2022/2024	Linn	
Purchase of	To .	3	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- Che	land		Department					
meng	banks for		T 1					
wa	County		-Land					
ECD	Public		identifications					
E	purposes		- Reconnaissance					
- Tang			Surveys.					
ut			- Surveying and					
Wate			Beaconing					

r			- Land					
tank			Valuations.					
- Samo			- Procurement.					
get			-Contract					
Disp			agreement.					
ensar			- 90% land					
у			payment					
			-Land Control					
			Boards for					
			Subdivisions					
			-Mutation					
			processes.					
			-Land control					
			board for Land					
			transfer					
			-Payment of					
			stamp duties.					
			- Title acquisition					
			land payment					
SURVEYING	То	1	Surveying and	20,0	CG	2023/2024	LHUP	
- Stoo/	secure		beaconing	00	ОВ			
Saos	and			00	02			
et								
Ei.	protect Public							
DUDI IC	land	4		27.4	a a	2022/2021	111175	
PUBLIC	To .	1	Construction of	2M	CG	2023/2024	LHUP	
TOILET	improve		Public toilets		OB			
- Tegat	sanitatio							
mark	n in							
et	Urban							
	areas							
		•	NDANAI/ABOS	I WARI)			•

Purchase of	То	5	-Request for land	1 M	CG	2023/2024	LHUP	
land	increase		by the relevant		OB			
- For	land		Department					
expa	banks for							
nsion	County		-Land					
of	Public		identifications					
Ndan	purposes							
ai			- Reconnaissance					
Mark			Surveys.					
et			- Surveying and					
- Seroi			Beaconing					
ECD			- Land					
Е			Valuations.					
- Kimi			- Procurement.					
siong			-Contract					
ECD			agreement.					
Е			- 90% land					
- Chep			payment					
keleli			-Land Control					
et			Boards for					
ECD			Subdivisions					
Е			-Mutation					
- Cons			processes.					
tructi			-Land control					
on of			board for Land					
Ndan			transfer					
ai			-Payment of					
socia			stamp duties.					
l hall			- Title acquisition					
in			- Clearance of					
Ndan			land payment					
ai								
Tow								
n								
PUBLIC	То	1	Construction of	2M	CG	2023/2024	LHUP	
TOILET	improve		Public toilets		OB			

- Com	sanitatio							
pletio	n in							
n of	Urban							
Ndan	areas							
ai								
Publi								
c								
Toile								
t								
- Gorg								
or								
juncti								
on								
Publi								
c								
toilet								
			MOGOGOSIEK	WARD				
Purchase of	То	5	-Request for land	1 M	CG	2023/2024	LHUP	
Land	increase		by the relevant		OB			
- Kapn	land		Department					
ongo	banks for							
ECD	County		-Land					
E	Public		identifications					
- Mili	purposes							
mami			- Reconnaissance					
ECD			Surveys.					
E			- Surveying and					
-			Beaconing					
Chepkoch			- Land					
un ECDE			Valuations.					
-			- Procurement.					
Cheptingting			-Contract					
Dispensary			agreement.					
-Chongenwo			- 90% land					
Dispensary			payment					

			-Land Control					
			Boards for					
			Subdivisions					
			-Mutation					
			processes.					
			-Land control					
			board for Land					
			transfer					
			-Payment of					
			stamp duties.					
			- Title acquisition					
			- Clearance of					
			land payment					
Surveying and	То	5	Surveying and	100,	CG	2023/2024	LHUP	
beaconing	secure		beaconing	000	OB			
- Koiw	and							
aHea	protect							
lthCe	public							
ntre	land							
- Cheb								
unyo								
VTC								
- Koiw								
a								
mark								
et to								
Chen								
acho								
villag								
e								
- All								
Publi								
c								
Land								
s								

Storm water	То	1	Construction and	2M	CG	2023/2024	LHUP	
drains	construct		maintenance of		OB			
Mogogosiek	and		Storm water					
town	maintain		drains					
	Storm							
	water							
	drains							
Public Toilet	То	1	Construction of	2M	CG	2023/2024	LHUP	
- Kapt	improve		Public toilets		OB			
enge	sanitatio							
cha	n in							
Centr	Urban							
e	areas							
			COUNT	Y				
Estate	То	9	Maintenance of	8M	CG	2023/2024	LHUP	
Management	improve		Government		OB			
in all	the		Houses and					
Government	standard		Buildings					
Houses	of							
	Governm							
	ent							
	Houses							
	and							
	Building							
	S							
TOTAL				195.				
				2M				

8. Roads, Public Works and Transport

Project	Objectiv	Target	Description of	Cost	Source	Timefram	Impleme	Rema
Name/Locati	es	s	Activities	(Kshs.)	of	e	nting	rks
on					fundin		Agency	
					g			

NDARAWETTA WARD									
Bondet- KP	Accessib	4km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT		
zero Two-KP	le and		grading, culvert	00					
56(nyongores)	passable		works,						
-Nyayo Tea	roads		gravelling and						
Zone (4km)			compaction						
KP Zero two-	Accessib	1.3km	Bush clearing,	1,950,0	CGOB	3 Months	DPRWT		
Kibochi-	le and		grading, culvert	00					
Kilpatrick-	passable		works,						
Nyayo Tea	roads		gravelling and						
zone (1.3km)			compaction						
Kp Zero Two-	Accessib	1.9km	Bush clearing,	2,850,0	CGOB	3 Months	DPRWT		
Sorionik-	le and		grading, culvert	00					
Nyayo tea	passable		works,						
zone(1.9km)	roads		gravelling and						
			compaction						
Sogoet	Accessib	1.6km	Bush clearing,	2,400,0	CGOB	3 Months	DPRWT		
junction-	le and		grading, culvert	00					
berekeiwet-	passable		works,						
seperperiet(1.	roads		gravelling and						
6km)			compaction						
Nganiet-	Accessib	1.3km	Bush clearing,	1,950,0	CGOB	3 Months	DPRWT		
mogoiwet(1.3	le and		grading, culvert	00					
km)	passable		works,						
	roads		gravelling and						
			compaction						
Ngainet-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT		
sogoet(1.5km)	le and		grading, culvert	00					
	passable		works,						
	roads		gravelling and						
			compaction						
Kaptororgo	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT		
primary-	le and		grading, culvert	00					
kaptororgo	passable		works,						
ECD B(2km)	roads		gravelling and						
			compaction						

manjililiet- nyangombe(2 passable km) roads roads roads roads gravelling and compaction Butakyat- Tirgaga le and road(2.5km) passable roads Beregeiwet- Mogoiwet le and roads(2.5km) passable roads Figsomor- Ripsomor- Rapkjoros factory box culvert Kapkjorowet- Semoi area footbridge Rapawet- Masingoro- Sonokwek footbridge Katet-Baraka footbridge Katet-Baraka foods Kinganawet- Massable Racessib Racess	Kapmika-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Butakyat	manjililiet-	le and		grading, culvert	00				
Butakyat- Tirgaga le and road(2.5km) passable works, roads Beregeiwet- Mogoiwet le and road(2.5km) passable works, roads Froads road(2.5km) passable works, roads Beregeiwet- Mogoiwet le and road(2.5km) passable works, roads Froads roads roads passable works, roads roads works, roads roads roads passable works, roads roads roads passable works, roads roads roads passable works, roads	nyangombe(2	passable		works,					
Butakyat- Tirgaga le and road(2.5km) passable roads 2.5km gravelling and compaction 2.5km passable roads 2.5km gravelling and compaction 3.750,0 CGOB 3 Months DPRWT	km)	roads		gravelling and					
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culvert Marifa- Accessib 2.5 km Bush clearing, 3,750,0 CGOB 3 Months DPRWT ghorofa road le and grading, culvert 00	Lalakin-	passable		grading and					
Marifa- Accessib 2.5 km Bush clearing, 3,750,0 CGOB 3 Months DPRWT ghorofa road le and grading, culvert 00	sibaiyan box	roads		gravelling					
ghorofa road le and grading, culvert 00	culvert								
	Marifa-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
works,	ghorofa road	le and		grading, culvert	00				
				works,					

	passable		gravelling and					
	roads		compaction					
Kimolwet-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Chepkitwal-	le and		grading, culvert	00				
koibei-Taabet	passable		works,					
road	roads		gravelling and					
			compaction					
			SINGO	RWET				
Mengichik-	Accessib	1.3km	Bush clearing,	1,950,0	CGOB	3 Months	DPRWT	
ilyot road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kitoben-Berea	Accessib	1.2km	Bush clearing,	1,800,0	CGOB	3 Months	DPRWT	
road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Sinendet-	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
kapjohn road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Mugango-	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Sugutek road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Masese-	Accessib	2.3km	Bush clearing,	3,450,0	CGOB	3 Months	DPRWT	
kurabei road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Aonet-dip	Accessib	1.2km	Bush clearing,	1,800,0	CGOB	3 Months	DPRWT	
road	le and		grading, culvert	00				
	passable		works,					
	roads							

			gravelling and					
			compaction					
Tarakwa-	Accessib	1.1km	Bush clearing,	1,650,0	CGOB	3 Months	DPRWT	
Kebeneti road	le and	1.1 Kili	grading, culvert	00	СООВ	3 Wolldis	DIKWI	
Rebelleti 10au				00				
	passable		works,					
	roads		gravelling and					
			compaction	1.700.0	2222	225		
Emmaus-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Motiret road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Ilyo-kapjonny	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Nyabongo-	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
kaptororgo	le and		grading, culvert	00				
footbridge	passable		works,					
	roads		gravelling and					
			compaction					
			MUTAR	AKWA				
Kanusin Girls	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
– Arap Siongi	le and		grading, culvert	00				
Rd,	passable		works,					
	roads		gravelling and					
			compaction					
Arap Soi -	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Arap sanga -	le and		grading, culvert	00				
Sigorian road	passable		works,					
	roads		gravelling and					
			compaction					
chebelilet-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
nyungunyat	le and	Jam	grading, culvert	00	CCOB	J 1/10Huis	211(11)	
road	passable		works,					
(Kapsirich),	roads		works,					
(карынен),	Todus							

			gravelling and					
			compaction					
Kanusin Boys	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
– Kiplakwet	le and		grading, culvert	00				
dam Rd,	passable		works,					
	roads		gravelling and					
			compaction					
Kanusin Pri –	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Sisei Sambu	le and		grading, culvert	00				
Rd	passable		works,					
	roads		gravelling and					
			compaction					
arapbii-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kapjoel dam -	le and		grading, culvert	00				
Kapkawa road	passable		works,					
	roads		gravelling and					
			compaction					
Karaplangat -	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
cooler road	le and		grading, culvert	00				
(Leldaet)	passable		works,					
	roads		gravelling and					
			compaction					
Kapkawa -	Accessib	2.3km	Bush clearing,	3,450,0	CGOB	3 Months	DPRWT	
arap bororor	le and		grading, culvert	00				
road	passable		works,					
	roads		gravelling and					
			compaction					
Arap Siongi	Accessib		Bush clearing,	13,000,	CGOB	3 Months	DPRWT	
connecting	le and		grading, culvert	000				
Chebeiyan –	passable		works,					
Taabok Rd	roads		gravelling and					
bridge			compaction					
Kanusin	Accessib	2.3km	Bush clearing,	3,450,0	CGOB	3 Months	DPRWT	
location roads,	le and		grading, culvert	00				
koibei road	passable		works,					
box culvert	roads		gravelling and					
			compaction					
			1					

SILIBWET TOWNSHIP								
Kapset Dip-	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Moburo pry	le and		grading, culvert	00				
school	passable		works,					
	roads		gravelling and					
			compaction					
Kapsebet dip-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
kameja,	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kecheiyat-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
arap sigira	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kamorori-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kabesbes	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kaptakiptui-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
chebungee	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Menet-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
kipkarikanege	le and		grading, culvert	00				
k, bondet-	passable		works,					
chepngaina	roads		gravelling and					
secondary			compaction					
Chepkongony	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
pry-Chepkulo	le and		grading, culvert	00				
road,	passable		works,					
	roads		gravelling and					
			compaction					

Kappetero-	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Chinese road,	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kipkuro-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kapngetuny-	le and		grading, culvert	00				
Kecheiyat	passable		works,					
Road	roads		gravelling and					
			compaction					
			CHEMA	ANER				
Makiswa-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kisilbei road	le and		grading, culvert	00				
(2km)	passable		works,					
	roads		gravelling and					
			compaction					
Chemaner	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
visionary-	le and		grading, culvert	00				
kakimotogoro	passable		works,					
ad/Chepkogen	roads		gravelling and					
road(2km)			compaction					
Changchegopr	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
i-arapleitich	le and		grading, culvert	00				
road(2km)	passable		works,					
	roads		gravelling and					
			compaction					
Chemaner-	Accessib	6 km	Bush clearing,	9,000,0	CGOB	3 Months	DPRWT	
chemaluktany	le and		grading, culvert	00				
road(6km)	passable		works,					
	roads		gravelling and					
			compaction					
Sigowet-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Kapkariokor	le and		grading, culvert	00				
road (3km)	passable		works,					
	roads		gravelling and					
			compaction					
	l					1	I	l

Mangoita/kere nga passable passable passable road(3km) roads gravelling and compaction Kakimirai Accessib 3 km gravelling and compaction Kipunguru- Accessib 2.5 km gravelling and compaction Kipunguru- Accessib 2.5 km gravelling and compaction Kipunguru- Accessib 2.5 km gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapzaki- passable roads gravelling and compaction Kapziveroad passable roads gravelling and compaction Kapsiveroad passable roads gravelling and compaction Mogoywet- passable passable works, gravelling and compaction Mogoywet- Poots passable roads gravelling and compaction Mogoywet- Accessib 2km gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoywet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling and compaction Mogoymet- passable roads gravelling	Matecha-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
road(3km) roads gravelling and compaction Skkimirai Accessib 3 km Bush clearing, grading, culvert works, gravelling and compaction Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Skipunguru-chemaner age roads Passable Passa	Mangoita/kere	le and		grading, culvert	00				
Kakimirai dispensary- le and Chambori/kap passable roads road(3km) Kipunguru- Accessib Jakm Bush clearing, gravelling and compaction Kipunguru- chemaner age roads roads Kapzaki- Respibly roads Kapzaki- Respibly road passable roads Kapzaki- Respibly roads Kapzaki- Respibly road passable roads Kapzaki- Respibly roads Kapzaki- Respibly roads Kapzaki- Respibly roads Kapzaki- Respibly roads Kapsable roads Kapzaki- Respibly roads Kapsable roads Kapsa	nga	passable		works,					
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roads gravelling and	boreiwek-	le and		grading, culvert	00				
	mogoma	passable		works,					
compaction		roads		gravelling and					
				compaction					

kimoru-soma passable passable roads grading, culvert works, gravelling and compaction Kappundi- keteremo- le and chepkositonik roads gravelling and compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert works, gravelling and compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert works, gravelling and compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert works, gravelling and compaction Magoma Accessib 3 km Bush clearing, 4,500,0 CGOB 3 Months DPRWT
roads gravelling and compaction Kappundi- Accessib 1.3 km Bush clearing, leand chepkositonik passable roads dip compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert on the passable and compaction grading, culvert on the passable and compaction grading, culvert on the passable and compaction grading, culvert on the passable roads gravelling and compaction grading, culvert on the passable roads gravelling and compaction gravelling and compaction gravelling and compaction gravelling and compaction
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Kappundi- keteremo- chepkositonik -chemengwa dipAccessib le and roads1.3 km grading, culvert works, gravelling and compactionBush clearing, yerwide more of the compaction1,950,0 00CGOB 003 MonthsDPRWTTenwet- kaporuso- chepkutkeiAccessib passable road1.5km grading, culvert works, gravelling and compactionBush clearing, grading, culvert works, gravelling and compaction2,250,0 00CGOB CGOB3 MonthsDPRWT
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chepkositonik passable roads gravelling and dip compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert kaporuso- le and chepkutkei passable road roads gravelling and compaction Tenwet- Accessib 1.5km Bush clearing, grading, culvert on the passable works, gravelling and compaction gravelling and compaction
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kaporuso- le and grading, culvert 00 chepkutkei passable works, road roads gravelling and compaction
chepkutkei passable works, road roads gravelling and compaction
road roads gravelling and compaction
compaction
Magoma Accessib 3 km Rush clearing 4 500 0 CCOR 3 Months DDDW/T
wagona Accessio 3 km Bush clearing, 4,300,0 COOB 3 Months DPKW1
canteen- le and grading, culvert 00
magoma pry passable works,
sch-kerengo- roads gravelling and
kapkampuni compaction
Kakimuldang- Accessib 1 km Bush clearing, 1,500,0 CGOB 3 Months DPRWT
karapbarsugut le and grading, culvert 00
a-kongotik passable works,
roads gravelling and
compaction
LONGISA
Goitab Accessib 1km Bush clearing, 1,500,0 CGOB 3 Months DPRWT
Silibwet- le and grading, culvert 00
cheboin- passable works,
mataringe roads gravelling and
road compaction
Karap sowe- Accessib 1.5km Bush clearing, 2,250,0 CGOB 3 Months DPRWT
segerot AGC le and grading, culvert 00
road passable works,
roads gravelling and
compaction

Arap	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Mugong-	le and		grading, culvert	00				
Sagaltit-	passable		works,					
Mugulyet-	roads		gravelling and					
Nderiat-			compaction					
Takarot Road								
Isei-Tabriz-	Accessib		Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
Kembu road	le and	4km	grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kiptulwa-	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
Kertai-	le and		grading, culvert	00				
Koibeyon box	passable		works,					
culvert	roads		gravelling and					
			compaction					
Lekimbo	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
dam-kipsoen	le and		grading, culvert	00				
river road	passable		works,					
footbridge	roads		gravelling and					
			compaction					
			MER	IGI				
Molem-tobok	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
road,	le and		grading, culvert	00				
simotwet-	passable		works,					
motumboru	roads		gravelling and					
primary			compaction					
school road			1					
kiplagit-tobob	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
road	le and		grading, culvert	00	_			
	passable		works,	- 4				
	roads		gravelling and					
			compaction					
Stegro	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
factory-	le and	Jam	grading, culvert	00	ССОВ	5 1/10Huis	211(11)	
matarmat	passable		works,					
primary-	roads		works,					
primary-	roaus							

Chepkositonik			gravelling and					
road			compaction					
kamoyo-	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
motumboru-	le and		grading, culvert	00				
bukacha Road	passable		works,					
	roads		gravelling and					
			compaction					
Bilisendi-	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
Saoset Foot	le and		grading, culvert	00				
Bridge	passable		works,					
	roads		gravelling and					
			compaction					
Taabok foot	Accessib		Bush clearing,	13,000,	CGOB	3 Months	DPRWT	
Bridge	le and		grading, culvert	000				
connecting	passable		works,					
Mekenji	roads		gravelling and					
			compaction					
Irwaga -	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Chemeres	le and		grading, culvert	00				
Road	passable		works,					
	roads		gravelling and					
			compaction					
	<u> </u>		KIPRE	ERES		<u> </u>	<u> </u>	
Motiret-	Accessib	4 km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
teresia-	le and		grading, culvert	00				
Chemususut-	passable		works,					
Kipsiteut-	roads		gravelling and					
kapchemanon-			compaction					
karap mure								
Ndabibi-kap	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Edward-	le and		grading, culvert	00				
Kapjala-	passable		works,					
kumara-Soget	roads		gravelling and					
road			compaction					
Kap William-	Accessib	4 km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
Kapuswo-	le and		grading, culvert	00				
kipreres			works,					

Kaptembwo roads compaction RONGENA/MANARET Burgei Accessib 3.5 km Bush clearing, 5,250,0 CGOB 3 Months DPRWT dispensary- le and kapindee- passable gaatuiyobei roads gravelling and primary- no.moja compaction	
RONGENA/MANARET Burgei Accessib 3.5 km Bush clearing, 5,250,0 CGOB 3 Months DPRWT dispensary- le and kapindee- passable gaatuiyobei roads gravelling and primary- compaction	
Burgei Accessib 3.5 km Bush clearing, 5,250,0 CGOB 3 Months DPRWT dispensary- le and kapindee- gaatuiyobei roads primary- gravelling and compaction CGOB 3 Months DPRWT	
dispensary- le and grading, culvert 00 kapindee- passable gaatuiyobei roads gravelling and compaction	
kapindee- passable works, gaatuiyobei roads gravelling and primary- compaction	
gaatuiyobei roads gravelling and compaction	
primary- compaction	
no moja	
nomoja	
kapsamson	
road	
Cheptebe- Accessib 3 km Bush clearing, 4,500,0 CGOB 3 Months DPRWT	
kirinit road le and grading, culvert 00	
passable works,	
roads gravelling and	
compaction	
Kisabei- Accessib 2 km Bush clearing, 3,000,0 CGOB 3 Months DPRWT	
Mabwaita- le and grading, culvert 00	
simotwet road passable works,	
roads gravelling and	
compaction	
Kap county- Accessib 3km Bush clearing, 4,500,0 CGOB 3 Months DPRWT	
Chulchuliet- le and grading, culvert 00	
Kiptenden passable works,	
road roads gravelling and	
compaction	
Ebeneza/tono Accessib 2 km Bush clearing, 3,000,0 CGOB 3 Months DPRWT	
ngoi- le and grading, culvert 00	
kiptenden- passable works,	
kapkibaro/kap roads gravelling and	
gabriel road compaction	
Sosur- Accessib 1.5 km Bush clearing, 2,250,0 CGOB 3 Months DPRWT	
cheptigit- le and grading, culvert 00	
Chebugon passable works,	
road roads gravelling and	
compaction	

Sinendet-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
Burgei	le and		grading, culvert	00				
dispensary	passable		works,					
	roads		gravelling and					
			compaction					
Chelalo-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
cheplanget	le and		grading, culvert	00				
tank road	passable		works,					
	roads		gravelling and					
			compaction					
Kapsagaria-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
michaelchumo	le and		grading, culvert	00				
-fridachumo	passable		works,					
road	roads		gravelling and					
			compaction					
Kapocs-arap	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
tale-	le and		grading, culvert	00				
williamsigei	passable		works,					
road	roads		gravelling and					
			compaction					
Kapsimion-	Accessib	4 km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
ngariet	le and		grading, culvert	00				
primary	passable		works,					
	roads		gravelling and					
			compaction					
Saruchat-	Accessib	4 km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
Kapkelei road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kap county-	Accessib		Bush clearance,	4,800,0	CGOB	6 Months	DPRWT	
Chulchuliet	le and		concrete works,	00				
box culvert	passable		grading and					
	roads		gravelling					
Cheptebe-	Accessib		Bush clearance,	4,800,0	CGOB	6 Months	DPRWT	
kirinyit box	le and		concrete works,	00				
i '								

	passable		grading and					
	roads		gravelling					
Ngamurian-	Accessib		Bush clearance,	4,800,0	CGOB	6 Months	DPRWT	
saruchat-	le and		concrete works,	00				
kaptich box	passable		grading and					
culvert	roads		gravelling					
Kasabei-	Accessib		Bush clearance,	13,000,	CGOB	6 Months	DPRWT	
mabwaita	le and		concrete works,	000				
bridge	passable		grading and					
	roads		gravelling					
			KAPLET	TUNDO				Į.
Rotinwet-	Accessib	0.5 km	Bush clearing,		CGOB	3 Months	DPRWT	
kakimor-	le and		grading, culvert	750,00				
motito	passable		works,	0				
	roads		gravelling and					
			compaction					
Dispensary	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
cheptangulgei	le and		grading, culvert	00				
-Darajasita	passable		works,					
Road-2Km	roads		gravelling and					
			compaction					
Kimawit-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Mocheget-	le and		grading, culvert	00				
Cherumbas	passable		works,					
road	roads		gravelling and					
			compaction					
David Sang-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Central-	le and		grading, culvert	00				
Sibayan-	passable		works,					
Chesugumer	roads		gravelling and					
			compaction					
Umoja-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
arorwet-	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					

kimalel road passable roads gravelling and compaction Chelele to Accessib 2.5 km passable roads gravelling and compaction Aonet- Accessib 2 km passable passable roads gravelling and compaction Aonet- Accessib 2 km passable gravelling and compaction Aonet- Accessib 3 km passable gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 2 km gravelling and compaction Kap David Accessib 2 km gravelling and compaction Kap David Accessib 2 km gravelling and compaction Works, gravelling and compaction Works, gravelling and compaction Accessib 2 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Water supply Accessib 2.5 km gravelling and compaction Wa	Togomin pri-	Accessib	1.5 km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
Chelele to Accessib Chesukume le and 21/2Km passable roads r	kimalel road	le and		grading, culvert	00				
Chelele to Chesukume le and 21/2Km passable roads Aonet- Sironet le and Cherumbas passable roads Rap David Chepkwony- Kimolwet Dip Road (New) Road Nyatembe panda-tilaniik-		passable		works,					
Chelele to Accessib Chesukume le and 21/2Km passable roads gravelling and compaction Cherumbas passable works, gravelling and compaction Cherumbas passable works, gravelling and compaction Cherumbas passable works, gravelling and compaction Cherumbas passable works, gravelling and compaction Cherumbas passable works, gravelling and compaction Chepkwony le and Kimolwet Dip passable works, gravelling and compaction Chepkwony le and Kimolwet Dip passable works, gravelling and compaction Chepkwony roads gravelling and compaction Chepkwony le and Kimolwet Dip passable works, gravelling and compaction Chepkwony le and gravelling and compaction Chepkwony chepkwony		roads		gravelling and					
Chesukume le and passable works, gravelling and compaction DPRWT				compaction					
21/2Km passable roads gravelling and compaction Aonet- Accessib 2 km gravelling and compaction Aonet- le and Cherumbas passable roads gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Le and gravelling and compaction Kap David Accessib 3 km gravelling and compaction Kap David Le and gravelling and compaction Kep David Accessib 2 km gravelling and compaction Kep David	Chelele to	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
roads compaction	Chesukume	le and		grading, culvert	00				
Aonet- Accessib 2 km grading, culvert 00 CGOB 3 Months DPRWT (Cherumbas) passable works, Road roads compaction le and compaction le and compaction le and compaction le and compaction le and compaction le and kimolwet Dip passable works, Road (New) roads gravelling and compaction le and kimolwet Dip passable works, Road (New) roads gravelling and compaction le and le and compaction le and compaction le and compaction le and compaction le and compaction le and le and compaction le and compaction le and compaction le and compaction le and compaction	21/2Km	passable		works,					
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Cherumbas passable roads gravelling and compaction Kap David Accessib 3 km Bush clearing, quivert 00 passable roads gravelling and compaction Kimolwet Dip passable works, gravelling and compaction CHEMAGEL Nyatembe Accessib 2 km Bush clearing, grading, culvert 00 grading, culvert 0	Aonet-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Road roads gravelling and compaction Kap David Accessib 3 km Bush clearing, qrading, culvert 00 works, gravelling and compaction The plant of the	Sironet-	le and		grading, culvert	00				
Compaction Com	Cherumbas	passable		works,					
Rap David Accessib 3 km Bush clearing, grading, culvert works, gravelling and compaction Nyatembe Passable Pas	Road	roads		gravelling and					
Chepkwony- Kimolwet Dip Road (New) Road (New				compaction					
Kimolwet Dip Road (New) roads gravelling and compaction CHEMAGEL Nyatembe Accessib le and passable church roads gravelling and compaction Water supply Accessib le and sachloo- passable cheptembe roads cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction Yaganek Accessib 2.4km gravelling and compaction	Kap David	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Road (New) roads gravelling and compaction CHEMAGEL Nyatembe Accessib 2km Bush clearing, grading, culvert on passable church roads gravelling and compaction Water supply Accessib 2.5km Bush clearing, grading, culvert on passable compaction Water supply Accessib 2.5km Bush clearing, grading, culvert on passable works, grading, culvert on passable works, cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert on passable works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, grading, culvert on passable works, gravelling and catholic-arap passable works, gravelling and roads gravelling and gravelling and gravelling and compaction works, gravelling and gravellin	Chepkwony-	le and		grading, culvert	00				
Nyatembe Accessib 2km Bush clearing, grading, culvert panda-tilaniik- passion passable compaction Water supply Accessib 2.5km Bush clearing, grading, culvert pump- le and sachloo- cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert poworks, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert poworks, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert poworks, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert poworks, gravelling and catholic-arap passable gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and	Kimolwet Dip	passable		works,					
Nyatembe Accessib 2km Bush clearing, grading, culvert works, gravelling and compaction Water supply Accessib 2.5km Bush clearing, grading, culvert works, gravelling and compaction Water supply le and sachloo- cheptembe roads compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert works, gravelling and catholic-arap passable works, gravelling and roads gravelling and works, gravelling and works, gravelling and works, gravelling and works, gravelling and works, gravelling and	Road (New)	roads		gravelling and					
Nyatembe Accessib 2km Bush clearing, grading, culvert panda-tilaniik-passion passable church roads gravelling and compaction Water supply Accessib 2.5km Bush clearing, grading, culvert pump- le and sachloo-passable roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert works, gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert oo oo catholic-arap passable works, gravelling and catholic-arap passable and gravelling and gravelling and catholic-arap passable works, gravelling and				compaction					
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passion passable church roads gravelling and compaction Water supply Accessib 2.5km Bush clearing, grading, culvert sachloo- passable roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert grading, culvert sachloo- gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert sachloic-arap passable works, gravelling and catholic-arap passable roads gravelling and gravelling and gravelling and gravelling and gravelling and sachloic-arap passable works, gravelling and gravelling gravelling and gravelling and gravelling and gravelling gravelling and gravelling gravelling and gravelling gr	Nyatembe	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
church roads gravelling and compaction Water supply Accessib 2.5km Bush clearing, grading, culvert pump- le and passable compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert prim- le and compaction yaganek passable works, gravelling and compaction grading, culvert on the prim- le and grading, culvert works, gravelling and catholic-arap passable works, gravelling and gra	panda-tilaniik-	le and		grading, culvert	00				
Water supply Accessib 2.5km Bush clearing, 3,750,0 CGOB 3 Months DPRWT pump- le and sachloo- cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert 00 Prim- le and grading, culvert 00 grading, culvert 00 grading, culvert 00 grading, culvert 00 grading, culvert 00 grading, culvert 00 grading, culvert 00 grading, culvert 00	passion	passable		works,					
Water supply Accessib 2.5km Bush clearing, grading, culvert 00 pump- le and passable compaction Paganek Accessib 2.4km Bush clearing, grading, culvert on the prim- le and passable works, gravelling and compaction passable works, grading, culvert on the prim- le and passable works, grading, culvert on the passable works, grading and catholic-arap passable works, gravelling and passable works, gravelli	church	roads		gravelling and					
pump- sachloo- sachloo- cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- le and grading, culvert on the passable works, gravelling and catholic-arap passable kalya road roads gravelling and g				compaction					
sachloo- cheptembe roads gravelling and compaction Yaganek Accessib 2.4km Bush clearing, grading, culvert prim- catholic-arap passable works, gravelling and roads gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling and gravelling gravelling and gravelling gravelling and gravelling gravellin	Water supply	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
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Yaganek Accessib 2.4km Bush clearing, 3,600,0 CGOB 3 Months DPRWT prim- le and catholic-arap passable kalya road roads gravelling and	sachloo-	passable		works,					
Yaganek Accessib 2.4km Bush clearing, grading, culvert 3,600,0 CGOB 3 Months DPRWT prim- le and catholic-arap kalya road passable roads works, gravelling and	cheptembe	roads		gravelling and					
prim- le and grading, culvert 00 catholic-arap passable works, kalya road roads gravelling and				compaction					
catholic-arap passable works, kalya road roads gravelling and	Yaganek	Accessib	2.4km	Bush clearing,	3,600,0	CGOB	3 Months	DPRWT	
kalya road roads gravelling and	prim-	le and		grading, culvert	00				
	catholic-arap	passable		works,					
	kalya road	roads		gravelling and					
compaction				compaction					

Chebitet-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
ketyenya-dip-	le and		grading, culvert	00				
taita-bombo	passable		works,					
road	roads		gravelling and					
			compaction					
Cereals –	Accessib	3.2km	Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
simotwet-	le and		grading, culvert	00				
sirsironik-	passable		works,					
kimase dip-	roads		gravelling and					
kimugul-			compaction					
kiptasir dip								
Chebinyiny	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
trading cenre-	le and		grading, culvert	00				
cheptagum	passable		works,					
river	roads		gravelling and					
			compaction					
Sachangwan-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
karapkoros-	le and		grading, culvert	00				
Kipsonoi	passable		works,					
	roads		gravelling and					
			compaction					
84 bridge –	Accessib	0.5km	Bush clearing,	750,00	CGOB	3 Months	DPRWT	
munande	le and		grading, culvert	0				
	passable		works,					
	roads		gravelling and					
			compaction					
Kap Joshua,	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Makiram,	le and		grading, culvert	00				
Manyatta,	passable		works,					
Taptuiyo,	roads		gravelling and					
Sachangwan,			compaction					
Cheramgoi,								
Chepchabaiye								
t								
Kapchepkoro-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
cheptagum	le and		grading, culvert	00				
culvert added			works,					

	passable		gravelling and					
	roads		compaction					
Chebinyiny	Accessib		Bush clearing,	4,800,0	CGOB	6 Months	DPRWT	
cheptagum	le and		concrete works,	00				
box culvert	passable		grading,					
	roads		gravelling and					
			compaction					
Ainap karit-	Accessib	0.5km	Bush clearing,	750,00	CGOB	3 Months	DPRWT	
chebulu	le and		grading, culvert	0				
	passable		works,					
	roads		gravelling and					
			compaction					
kapcherobon,	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Emkwen,	le and		grading, culvert	00				
Kesogororet	passable		works,					
	roads		gravelling and					
			compaction					
	I	<u>I</u>	KIPSC	ONOI		<u> </u>	<u> </u>	
Sise –Kamista	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kapsasian-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Kapmakitui-	le and		grading, culvert	00				
Kapkelei road	passable		works,					
	roads		gravelling and					
			compaction					
ArapMabwai	Accessib		Bush clearance,	13,000,	CGOB	3 Months	DPRWT	
Kinyelwet	le and		concrete works,	000				
bridge	passable		grading and					
	roads		gravelling					
Dip-kap-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
sosthen-	le and		grading, culvert	00				
kapwilly Road	passable		works,					
	roads		gravelling and					
			compaction					

Dispensary-	Accessib		Bush clearance,	4,800,0	CGOB	3 Months	DPRWT	
Arap sang-	le and		concrete works,	00				
mitimingi(box	passable		grading and					
culverts)	roads		gravelling					
Arap matagei-	Accessib		Bush clearance,	13,000,	CGOB	3 Months	DPRWT	
kinyelwet-	le and		concrete works,	000				
chelule bridge	passable		grading and					
	roads		gravelling					
2.5Km road	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Bustait	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
	<u>I</u>		NDANAI	/ABOSI		<u>I</u>	<u>l</u>	
Kaptabole-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
chesambai pry	le and		grading, culvert	00				
rd	passable		works,					
	roads		gravelling and					
			compaction					
Mosonik-	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Kimaltemen	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kiptenden-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kagasik dip	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kalamashaka-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Dairy C	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kapchemibei	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
centre-seroi	le and		grading, culvert	00				
i	•	ı	i	1	ı	1		

	passable		gravelling and					
	roads		compaction					
Kamakiche-	Accessib	5 km	Bush clearing,	7,500,0	CGOB	3 Months	DPRWT	
Kaptubwogo	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Tuyotech Pri-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
bridge rd	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kapkisiet-	Accessib	3 km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Kamukunchen	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Jubilee-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
kipsimbol	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kipsingei dip-	Accessib	2.3 km	Bush clearing,	3,450,0	CGOB	3 Months	DPRWT	
Kapsaboke	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
			EMBC	MOS		L	l	
Kirimose-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Targambei	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Tegat-siele	Accessib	1.5 km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
	passable		works,					
	roads							

Seanin-terck-kimaech le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and passable roads le and compaction le le and labokwo passable roads le and labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokwo passable roads grading, culvert labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and compaction labokworks, gravelling and labokworks, gravelling and labokworks, gravelling and labokworks, gravelling and labokworks, gravelling and				gravelling and					
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Bosto Accessib 2.5 km Bush clearing, 3,750,0 CGOB 3 Months DPRWT Children le and passable works, Chelolongbei roads gravelling and		roads		gravelling and					
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home - passable works, Chelolongbei roads gravelling and	Bosto	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Chelolongbei roads gravelling and	Children	le and		grading, culvert	00				
	home -	passable		works,					
compaction	Chelolongbei	roads		gravelling and					
				compaction					

tea buying								
centre								
Sotit-Konoita	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
pry	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Chamgei-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Kipkoibonik	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Siomo	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Central-	le and		grading, culvert	00				
Kipkiyen-	passable		works,					
kobor	roads		gravelling and					
			compaction					
Kapchamba-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
ArapTangus	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kubusto-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Crossline	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Arap barngas	Accessib	1.5 km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
culverts	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kitala	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Secondary	le and		grading, culvert	00				
School - Kasa	passable		works,					
village -	roads		gravelling and					
			compaction					

Kipsonoi								
village								
Oge village -	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kisinjiri	le and		grading, culvert	00				
village / Oge	passable		works,					
Tamurei road	roads		gravelling and					
			compaction					
			СНЕРСН	HABAS				
Corner-	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kirinyet-Kap	le and		grading, culvert	00				
boss-	passable		works,					
Mangoita-	roads		gravelling and					
Pyakoron-	10000		compaction					
Rono-British-			compaction					
Gabriel								
ix. KT 34	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
TBC-	le and	1 KIII	grading, culvert	00	СООВ	3 Monuis	DIKWI	
			works,	00				
ArapTogomR	passable							
d(New)1km-2	roads		gravelling and					
	,	4.1	compaction	5 000 0	GGOD	237	D DD II III	
iv. Koroma-	Accessib	4 km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
Kaptelwa	le and		grading, culvert	00				
Rd(New 4km	passable		works,					
	roads		gravelling and					
			compaction					
vi. A.I.C	Accessib	2 km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Church-Kaura	le and		grading, culvert	00				
Rd(Maintenan	passable		works,					
ce) 2km	roads		gravelling and					
			compaction					
xii. AIC	Accessib	0.6 km	Bush clearing,	900,00	CGOB	3 Months	DPRWT	
church-Arap	le and		grading, culvert	0				
Rotich Rd	passable		works,					
	roads		gravelling and					
			compaction					
Arapbarchok-	Accessib	2.5 km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
arapmaiywa	le and		grading, culvert	00				

	passable		works,					
	roads		gravelling and					
			compaction					
			KIMU	LOT				
	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
Kapset AIC -	passable		works,					
Masebe -	roads		gravelling and					
Kibitgoi - kt			compaction					
KT.25	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kimuita -	le and		grading, culvert	00				
Sangwa -	passable		works,					
Kiptigei	roads		gravelling and					
(NEW)			compaction					
	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
	passable		works,					
Cheptirge -	roads		gravelling and					
Kapsin -Endet			compaction					
	Accessib	2.3km	Bush clearing,	3,450,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
Nyongono -	passable		works,					
Makere -	roads		gravelling and					
kapkalam			compaction					
	Accessib	2.2km	Bush clearing,	3,300,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
	passable		works,					
Kaboson -	roads		gravelling and					
19T12			compaction					
	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
Nyongono -	passable		works,					
Makere -	roads		gravelling and					
kapkalam			compaction					
	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kaboson -	le and		grading, culvert	00				
19T12			works,					

	passable		gravelling and					
	roads		compaction					
Karap	Accessib		Bush clearing,	4,800,0	CGOB	6	DPRWT	
Tergech Foot	le and		grading, culvert	00		Months		
Bridge	passable		works,					
	roads		gravelling and					
			compaction					
Kiptandan	Accessib		Bush clearing,	13,000,	CGOB	6 Months	DPRWT	
Bridge	le and		grading, culvert	000				
	passable		works,					
	roads		gravelling and					
			compaction					
			MOGOG	OSIEK				
Ndabibit road	Accessib	0.9km	Bush clearing,	1,350,0	CGOB	3 Months	DPRWT	
	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Murram-	Accessib	0.6km	Bush clearing,	900,00	CGOB	3 Months	DPRWT	
zablon	le and		grading, culvert	0				
	passable		works,					
	roads		gravelling and					
			compaction					
Milimani-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
barakini	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Junction-	Accessib	0.5km	Bush clearing,	750,00	CGOB	3 Months	DPRWT	
koiwa centre	le and		grading, culvert	0				
	passable		works,					
	roads		gravelling and					
			compaction					
Kiboet-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
chesolot road	le and		grading, culvert	00				
	passable		works,					
	roads							

			gravelling and compaction					
Koiwa-menet	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
chesolot-SDA	le and		grading, culvert	00				
church	passable		works,					
kibwomet	roads		gravelling and					
			compaction					
Kaproret	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
corner-	le and		grading, culvert	00				
kapmbele	passable		works,					
	roads		gravelling and					
			compaction					
Kebenet-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
kitpumo	le and		grading, culvert	00				
buying centre	passable		works,					
	roads		gravelling and					
			compaction					
			BOI	TO				
Kapchorge-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
nyamarenda-	le and		grading, culvert	00				
michira road	passable		works,					
	roads		gravelling and					
			compaction					
Rerendet-	Accessib	2.4km	Bush clearing,	3,600,0	CGOB	3 Months	DPRWT	
rorok-tkei	le and		grading, culvert	00				
T.B.C	passable		works,					
	roads		gravelling and					
			compaction					
Itare-catholic-	Accessib	1 km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
tinga ,oja-kt	le and		grading, culvert	00				
27	passable		works,					
	roads		gravelling and					
			compaction					
Nukiatkimom	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
oboito VTC,	le and		grading, culvert	00				
catholic kisiet	passable		works,					
	roads							

			gravelling and					
			compaction					
Jogoo road-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kipnyangaek	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kibaraa-kap	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
s.k	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
			СНЕВ	JNYO				
Tilangok-	Accessib		Bush clearing,	13,000,	CGOB	3 Months	DPRWT	
chepkosa	le and		concrete works,	000				
bridge	passable		grading,					
	roads		gravelling and					
			compaction					
Nokirwet-	Accessib	0.7km	Bush clearing,	1,050,0	CGOB	3 Months	DPRWT	
tuiyobei	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Chesoton-	Accessib	4km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
kamogil	le and		grading, culvert	00				
primary-	passable		works,					
kamurwura	roads		gravelling and					
			compaction					
John Langat-	Accessib	4km	Bush clearing,	6,000,0	CGOB	3 Months	DPRWT	
muganget-	le and		grading, culvert	00				
kapcheruse-	passable		works,					
chebunyo	roads		gravelling and					
			compaction					
Kaproret sec-	Accessib	1.2km	Bush clearing,	1,800,0	CGOB	3 Months	DPRWT	
arapkibaso-	le and		grading, culvert	00				
Kataret	passable		works,					
trading centre	roads		,					
adding contro	10005							

			gravelling and					
			compaction					
Kaipei	Accessib	0.8km	Bush clearing,	1,200,0	CGOB	3 Months	DPRWT	
kapngasura-	le and		grading, culvert	00				
kapbotilo	passable		works,					
	roads		gravelling and					
			compaction					
Kipturgut-	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
kaplekwa road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
			SIONO	GIROI				
Forest-lutan-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
chepwostuyet	le and		grading, culvert	00				
road	passable		works,					
	roads		gravelling and					
			compaction					
Chemagel	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
centre-	le and		grading, culvert	00				
kamaget	passable		works,					
	roads		gravelling and					
			compaction					
Highland-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
jinja-sagana	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Centre-umoja-	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
dispensary-	le and		grading, culvert	00				
kapsanyalel	passable		works,					
	roads		gravelling and					
			compaction					
Kaptilegi-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
recovery-	le and		grading, culvert	00				
bingwa	passable		works,					
centre-lelkatet	roads							

			gravelling and					
			compaction					
Arap tum-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kapamban	le and		grading, culvert	00				
AGC-	passable		works,					
kurmana-	roads		gravelling and					
kaboson road			compaction					
			SIG	OR	I	l .	l	I
Kisiet-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
kapmesmes-	le and		grading, culvert	00				
kapsigirio-	passable		works,					
mwokyot road	roads		gravelling and					
			compaction					
Lelechonik-	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
tumoi	le and		grading, culvert	00				
dispensary-	passable		works,					
Sachangwan	roads		gravelling and					
road			compaction					
Marangetit-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
cheptare-	le and		grading, culvert	00				
arapleleito-	passable		works,					
chepkirabach-	roads		gravelling and					
lelaitich dip			compaction					
road								
Chepkosa	Accessib		Bush clearing,	13,000,	CGOB	3 Months	DPRWT	
Motorable	le and		grading,	000				
bridge	passable		concrete works,					
	roads		gravelling and					
			compaction					
Arapmesmes-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Kaptich-	le and		grading,	00				
Kisiet-	passable		concrete works,					
Chebaraa dip	roads		gravelling and					
			compaction					
Kisiet –	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kaptich – Kap	le and		grading, culvert	00				
			works,					

Memes –	passable		gravelling and					
Kipkeikei Rd	roads		compaction					
Arap Saitira –	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Kibira –	le and		grading, culvert	00				
Norman –	passable		works,					
Chebaraa Dip	roads		gravelling and					
– Cheurit			compaction					
Road								
Chepkirib –	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Tarakwet Rd	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Lelaitich Dip -	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Terta-	le and		grading, culvert	00				
Tarkwet	passable		works,					
Primary	roads		gravelling and					
			compaction					
Lelaitich	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Dispensary-	le and		grading, culvert	00				
Boreiwek	passable		works,					
ECDE_	roads		gravelling and					
Simotwet			compaction					
ECDE								
Mogoywet-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Kaptuche-	le and		grading, culvert	00				
Cheptare-	passable		works,					
Kobolwo	roads		gravelling and					
			compaction					
Kapchemoino	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
- ECD	le and		grading, culvert	00				
Propsed-	passable		works,					
Lugumek	roads		gravelling and					
AGC-			compaction					
Lugumek								
Lelaitich-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Boreiywe-	le and		grading, culvert	00				

Tapelel-	passable		works,					
Chepkergeng-	roads		gravelling and					
Chemengwa			compaction					
Kapsabul-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
Kipsutmo-	le and		grading, culvert	00				
Boreywek-	passable		works,					
Chemengwa	roads		gravelling and					
			compaction					
			KONG	ASIS				
Tabarmunai	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
dip-kap ken-	le and		grading, culvert	00				
chesorton-	passable		works,					
cheborian	roads		gravelling and					
road			compaction					
Kecheiyat-	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
arap	le and		grading, culvert	00				
Chepwostuiye	passable		works,					
t-kelengei	roads		gravelling and					
road			compaction					
Kelengei	Accessib	1.5km	Bush clearing,	2,250,0	CGOB	3 Months	DPRWT	
Dam- Arap	le and		grading, culvert	00				
Siga-	passable		works,					
Cheserton	roads		gravelling and					
School-			compaction					
Kapnandin								
Mokoket	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
culverts	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Koitagel box	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
culvert	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
Kesosio	Accessib	1km	Bush clearing,	1,500,0	CGOB	3 Months	DPRWT	
Primary-	le and		grading, culvert	00				

Kiboson	passable		works,					
Health Centre	roads		gravelling and					
			compaction					
Chepkulo-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Chebanyiny-	le and		grading, culvert	00				
Nyatembe	passable		works,					
	roads		gravelling and					
			compaction					
Hillview –	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Chepnyaliliet	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					
			NYONO	GORES	<u> </u>	ı	<u> </u>	
University-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
chepnyogosini	le and		grading, culvert	00				
k-Kabisoge	passable		works,					
road	roads		gravelling and					
			compaction					
Kapkemoi-	Accessib	1.5km	Bush clearing,	1,750,0	CGOB	3 Months	DPRWT	
Chepkesui	le and		grading, culvert	00				
road	passable		works,					
	roads		gravelling and					
			compaction					
Kipisarwet-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
kongebebet	le and		grading, culvert	00				
road	passable		works,					
	roads		gravelling and					
			compaction					
Chetuiyet dip	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kelyot road	le and		grading, culvert	00				
through	passable		works,					
Cheptagum	roads		gravelling and					
Dispensary			compaction					
Chepkutu-	Accessib	2km	Bush clearing,	3,000,0	CGOB	3 Months	DPRWT	
Chebongong	le and		grading, culvert	00				
			works,					

ECDE- Arap	passable		gravelling and					
Sigira	roads		compaction					
Mariango -	Accessib	2.5km	Bush clearing,	3,750,0	CGOB	3 Months	DPRWT	
Cheluch-	le and		grading, culvert	00				
Lelaitich	passable		works,					
reiver	roads		gravelling and					
			compaction					
Kyogony-	Accessib		Bush clearing,	4,800,0	CGOB	3 Months	DPRWT	
chebirir	le and		grading, culvert	00				
footbridge	passable		works,					
	roads		gravelling and					
			compaction					
Bambanik-	Accessib	3km	Bush clearing,	4,500,0	CGOB	3 Months	DPRWT	
kipgeigei road	le and		grading, culvert	00				
	passable		works,					
	roads		gravelling and					
			compaction					

9. Trade, Energy, Tourism, Industry and Investment

	Prograi	nmeName	:Trade Dev	elopment	;						
Sub	Projec	Descripti	Green	Estimat	Sour	Tim	Performa	Targe	status	Implement	Other
Program	t name	on of	Economy	ed cost	ce of	e	nce	ts		ing Agency	stake
me	Locati	activities	considerat	(Ksh.)	funds	fra	indicators				holders
	on		ion			me					
	(Ward										
	/ Sub										
	county										
	/										
	county										
	wide)										
Capacity	All										KSBT,N
building	wards	Training	N/A	1.5M	CGB	2023	No. of	600	ongoin	TETII	G
for MSME		of MSME				-	MSMEs		g		
						2024	trained				
Trade	All	Annual	Recognizin								KNCCI,
Awards	wards	trade	g traders								NG
		awards	engaged in							TETII	
		event	conservatio	1M	CGO	2023	Trade		Ongoi		
		organized	n of		В	-	awards	1	ng		
		_	environme			2024	done				
			nt								

Bomet		Financial									NG
County	All	support of	N/A	15M	CGO	2023	Amount		Ongoi		
Enterprise	swards	MSMEs			В	-	of financial	15M	ng	TETII	
fund						2024	support				
							advanced				
Market											
Developm											
ent											
Bodaboda	5 wards	Constructi	N/A	2.5	CGO	2023	No of	5	Ongoi	TETII	NG
Shed		on of			В	_	bodaboda		ng		
		bodaboda				2024	shades				
		shade					constructe				
							d				
Shoe	3	Constructi	N/A	2.5	CGO	2023	No of shoe	3	Ongoi	TETII	NG
shiner		on of shoe			В	-	shiner shed		ng		
sheds		shiner				2024	constructe				
		shed					d				
Market		Constructi	N/A	3.5	CGO	2023	No of	7	Ongoi	TETII	NG
stalls		on of			В	-	market		ng		
		market				2024	stalls				
		stalls shed					constructe				
							d				
Market	2	Constructi				2023	No of		Ongoi	TETII	NG
shed		on of			CGO	_	market		ng		
		constructi	N/A	14M	В	2024	shades	2			
		on of					constructe				
		market					d				
		shade									
Fair Trade	All	Complian	N/A	6							NG.KNC
and	wards	ce to fair					No of				C
Consumer		trade and			CGO	2023	weighing				
Protection		consumer			В	-	instrument		Ongoi		
Practices		protection				2024	s calibrated	13,50	ng	TETII	
1		1			i	I	i	i	1	1	

	Program	meName :	Energy De	velopme	ent						
Sub	Project	Descriptio	Green	Estima	Sour	Time	Perform	Targ	status	Implementing	Other
Progra	name	n of	Economy	ted	ce of	fram	ance	ets		Agency	stakehol
mme	Locatio	activities	considera	cost	fund	e	indicator				ders
	n		tion	(Ksh.)	s		s				
	(Ward/										
	Sub										
	county/										
	county										
	wide)										
Electricit	County	Design,		10M	CGO	2023/	No of	2		CGOB/REREC/	KPLC/
у	wide	Procureme			В	24	connectio			KPLC	MOE-
reticulati		nt of					ns made				NG
on /		works,									REREC
Matchin		Constructi									
g funds		on &									
		commissio									
		ning									
Installati	County	Design,	Use of	11M	CGO	2023/	No. of	25	Ongoi	CGOB/Kplc	KPLC/
on of	wide	Procureme	solar(Sola		В	24	Floodligh		ng		MOE-
floodligh		nt of	r				ts				NG
ts		works,	Floodlight				installed				REREC
		Installatio	s)								
		n, Testing									
		&									
		commissio									
		ning									
Uptake	County	Identify,	Solar,	3M	CGO	2023/	No of	3	Ongoi	CGOB/REREC	REREC
of	wide	Develop,&	Biogas,		В	24	renewabl		ng		Private
Renewab		Promote	Briquettes				e energy				Sector
le energy		RE options					options				MOEs
resource							used				
s											
					l				l		

	ProgrammeN	Name :Indust	trial Develo	pment							
Sub	Project	Description	Green	Estimat	Sour	Time	Performa	Targe	status	Implem	Other
Programme	name	of activities	Economy	ed cost	ce of	fram	nce	ts		enting	stakehol
	Location		considerat	(Ksh.)	fund	e	indicators			agency	ders
	(Ward/ Sub		ion		s						
	County/										
	county										
	wide)										
Industrial	Ndanai,	Design,	N/A	12			No of				NG
development	Siongiroi	construction					sheds				
and support		and			CGO	2023	constructe			TETII	
		commission			В	-	d	2	Ongoin		
		ing				2024			g		
Equipping			N/A			2023					NG
	Mogogosiek	Procuremen		2.5	CGO	_	No of		Ongoin		
associations	and	t and			В	2024	Associatio		g	TETII	
	Chemagel	allocation					n equipped				

	ProgrammeN	ame : Touri	sm Develo	pment							
Sub	Project name	Descriptio	Green	Estim	Source of	Time	Perfor	Targe	status	Imple	Others
Programm	Location	n of	Economy	ated	funds	frame	mance	ts		mentin	
e	(Ward/ Sub	activities	considera	cost			indica			g	
	county/		tion	(Ksh.)			tors			Agency	
	county wide)										
Developme	Siongiroi,Sin	Fencing					No of				NG,KFS,KW
nt of	gorwet,Kiprer	and	Enhanced				Kilom				S,KTB,TF,TF
tourism	es,Chebunyo	developme	conservati		CGOB	2023-	eter			TETII	C,
niche		nt of the	on	13M		2024	fenced	4	Ongoi		BOK,KICC,
products		sites					and no		ng		NMK,
							of sites				

							develo				
							ped				
Tourism	Siongiroi and	Marathon	Awarenes	2M		2023-					NG,KFS,KW
promotion	Chepchabas		s on		CGOB	2024	No of		Ongoi		S,KTB,TF,TF
	ward		conservati				marath	2	ng	TETII	C,
			on and				ons				BOK, KICC,
			renewable				organi				NMK,
			energy				zed				
			benefits								

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

	Program	me Name:	Water Sup	pply							
Sub Program me	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s		Perform ance indicator s	Targ ets	Status/ level of completio n	Impleme nting Agency	Other stakeholder s
Water	Bomet-	Intake,	Adaptatio	*1,700	GOK	18	No. of	40,00	15	CRVWW	AfDB
Supply	Mulot	treatmen	n of			Mon	househol	0		DA	
Infrastruct	water	t works,	gravity			ths	ds				
ure	project	main	system				connecte				
Rehabilitat		distribut					d to clean				
ion,		ion lines					piped				
Upgrading		and					water				
and		storage									
Expansion		tanks									
	Bomet	Complet			CGO	1 yr	No. of	1,000	70	Water and	
	water	ion of			В		househol			Environm	
	supply	rising					ds			ent	
		main		10			connecte				
		and					d to clean				
		distribut					piped				
		ion					water				

Chebang	Treatme	Adaptatio		BIDP	1 yr	No. of	3,000	30	BIDP	KRCS
ang	nt	n of				househol				
water	works,	gravity				ds				
project	storage	system	20			connecte				
	tanks		20			d to clean				
	and					piped				
	distribut					water				
	ion									
Itare	Last			CGO	1 yr		2,000		Water and	
water	mile			В		househol			Environm	
supply	connecti					ds			ent	
	vity		10			connecte				
						d to clean				
						piped				
						water				
Sotik	Upgradi			CGO	1 yr	No. of	600		Water and	
water				В	1 yı	househol	000		Environm	
supply	ng			Б		ds			ent	
suppry			10			connecte			CIII	
			10			d to clean				
						piped				
						water				
Chepalu	Upgradi			CGO	1 yr	No. of	600		Water and	
ngu	ng			В		househol			Environm	
water						ds			ent	
supply			10			connecte				
						d to clean				
						piped				
						water				
Siongiroi	Complet			CGO	1 yr	No. of	700	75	Water and	
(Old	ion of			В		househol			Environm	
Sigor)	rising		5			ds			ent	
water	main					connecte				
project	and					d to clean				
	Distribu									
		<u> </u>		<u> </u>			1		I	

	tion				piped				
	network				water				
Aonet	Operatio		CGO	1 yr	No. of	400	40	Water and	
water	nalizatio		В		househol			Environm	
project	n and				ds			ent	
	distribut	10			connecte				
	ion				d to clean				
	network				piped				
					water				
Sergutiet	Upgradi		CGO	1 yr	No. of	100		Water and	
water	ng and		В		househol			Environm	
supply	distribut				ds			ent	
	ion	10			connecte				
	network				d to clean				
					piped				
					water				
Mogomb	Distribu		CGO	1 yr	No. of	500		Water and	
et water	tion		В		househol			Environm	
supply	network				ds			ent	
		10			connecte				
					d to clean				
					piped				
					water				
Kaptebe	Operatio		CGO	1 yr	No. of	400		Water and	
ngwetwa	nalizatio		В		househol			Environm	
ter	n and				ds			ent	
project	distribut	10			connecte				
	ion				d to clean				
	network				piped				
					water				
Kapchel	Complet		CGO	1 yr	No. of	150		Water and	
uch	ion of		В		househol			Environm	
water	rising	10			ds			ent	
supply	main				connecte				
	and				d to clean				
	j					l	l		

		distribut					piped			
		ion					water			
-	Sogoet	Distribu			CGO	1 yr	No. of	50	Water and	
	water	tion			В		househol		Environm	
	project	network					ds		ent	
				10			connecte			
							d to clean			
							piped			
							water			
-	Tinet	Operatio			CGO	1 yr	No. of	100	Water and	
	water	nalizatio			В		househol		Environm	
	project	n and					ds		ent	
	-	distribut		5			connecte			
		ion					d to clean			
		network					piped			
							water			
	Longisa	Upgradi			CGO	1 yr	No. of	500	Water and	
	water	ng of			В	Ū	househol		Environm	
	supply	pipeline					ds		ent	
		to		3			connecte			
		HDPE					d to clean			
		and					piped			
		pumps					water			
	Sigor	Distribu	Adaptati	-	CGO	1 yr		60	 Water and	
	water	tion	on of		В		househol		Environm	
	supply	network	hybrid	2			ds		ent	
			system	3			connecte			
							d to clean			
							piped			
							water			
	Nyango	Operatio			CGO	1 yr	No. of	300	Water and	
	mbe	nalizatio		10	В		househol		Environm	
	water	n and		10			ds		ent	
	project						connecte			
							d to clean			

		41 n4m11	1			1		ı			
		distribut					piped				
		ion					water				
		network									
	Chepcha	Operatio			CGO	1 yr	No. of	100		Water and	
	bas water				В	Ū	househol			Environm	
	project	n					ds			ent	
				2			connecte				
							d to clean				
							piped				
							water				
	Kamurei	Upgradi			CGO	1 yr	No. of	300		Water and	
	to water				В		househol			Environm	
	supply	treatmen					ds			ent	
		t					connecte				
		works		15			d to clean				
		and					piped				
		distribut					water				
		ion									
		network									
	T7.	0			000	1	N	200		***	
	Kipngos	Operatio			CGO	1 yr		300		Water and	
	os water				В		househol			Environm	
	project	n and		9			ds			ent	
		distribut					connecte				
		ion	on network				d to clean				
		network					piped				
	Ndanai	Treatme			CGO	1	water No. of	200		Water and	
	water				B B	1 yr	househol	200		Environm	
		nt works and		10	ם		ds			ent	
	supply	distribut					connecte			CIII	
		ion					d to clean				
		network					piped				
		network					water				
							water				

Ya	aganek	Treatme		CGO	1 yr	No. of	200	Water and	
war	nter	nt works		В		househol		Environm	
sup	pply	and				ds		ent	
		distribut	10			connecte			
		ion				d to clean			
		network				piped			
						water			
Tal	boino	Treatme		CGO	1 yr	No. of	500	Water and	
war	ater	nt works		В		househol		Environm	
pro	oject	and	_			ds		ent	
		distribut	3			connecte			
		ion				d to clean			
		network				piped			
						water			
Ch	neman	Distribu		CGO	1 yr	No. of	100	Water and	
er/]	/Injeria	tion		В		househol		Environm	
n	water	network				ds		ent	
sup	pply		2			connecte			
						d to clean			
						piped			
						water			
Ko	ongoti	Operatio		CGO	1 yr	No. of	100	Water and	
k	water	nalizatio		В		househol		Environm	
pro	oject	n,				ds		ent	
		storage	3			connecte			
		tank and				d to clean			
		distribut				piped			
		ion				water			
	land.	I In an a 12		CCO	1	No C	500	Water - 1	
		Upgradi		CGO	1 yr		500	Water and	
		ng and		В		househol		Environm	
pro		distribut	2			ds		ent	
		ion				connecte			
		network				d to clean			
						piped			
						water			

	Chesamb	Intake		CGO	1 yr	No. of	200	Water and
	ai water	works,		В		househol		Environm
	project	storage				ds		ent
		and	2			connecte		
		distribut				d to clean		
		ion				piped		
		network				water		
	Kaposiri	Distribu		CGO	1 yr		100	Water and
	r water	tion		В		househol		Environm
	supply	network	2			ds		ent
			3			connecte		
						d to clean		
						piped		
						water		
	Kapkeso	Distribu		CGO	1 yr	No. of	200	Water and
	sio water	tion		В		househol		Environm
	supply					ds		ent
			2			connecte		
						d to clean		
						piped		
						water		
	Kapsigil	Operatio		CGO	1 yr	No. of	100	Water and
	ai water	nalizatio		В		househol		Environm
	project	n				ds		ent
			2			connecte		
						d to clean		
						piped		
						water		
Water	De-	De-	50	CGO	1 yr	No. of	13	Water and
Harvesting	silting of	silting,		В		househol		Environm
and	water	fencing,				ds		ent
Storage	pans	cattle				accessing		
		troughs				water for		
		and				livestock		
						and		
	j]	l				1

	n (Ward/	S	ation	(M Ksh.)	S	me	S		n		
me	Locatio		consider	cost	fund	fra	indicator		completio	Agency	s
Program	name	tion of	Economy	ted	ce of	e	ance	ets	level of	nting	stakeholder
Sub	Project	Descrip	Green	Estima	Sour	Tim	Perform	Targ	Status/	Impleme	Other
	Programi	ne Name:	Irrigation	Develop	ment			•	•		
		1011									
	3	ion									
Doronoics	S	distribut					armou			OII t	
Boreholes	borehole	g and	1011				drilled			ent	
=	of	equippin		20	В	ı yı	boreholes	-		Environm	
Developme	Drilling	Drilling,	Solarizat	20	CGO	1 yr	No. of	4		Water and	
	County)	points									
ounty)	(Africa)/	al draw									
(Africa)/C	Deep	commun									
Deep	(Dig	and									
e (Dig	Springs	fencing					protected			ent	
Programm	n of	on,			В		springs			Environm	
Co-funded	Protectio	Protecti		11.06	CGO	1 yr	No. of	30		Water and	
	ounty)										
	Vision/C	ns					water				
	(World	extensio					clean				
	me	pipeline					accessing				
	Program	ng and			В		ds				
	funded	harvesti .			CGO		househol			В	
	Со-	Water		4	WV/	1 yr	No. of	50		WV/CGO	
	centres						tanks				
	ECD	2011,019					with				
	tanks and						supplied			ent	
	of plastic			5.0	В	1 yı	ECDs			Environm	
	Supply	Supply		3.6	CGO	1 yr	No. of	60		Water and	
		points									
		al draw					use				
		commun					domestic				

	Sub										
	county/										
	county										
	wide)										
	wide)										
Developme	Chebara	Expansi		3	CGO	1 yr	No. of	2	60	Water and	
nt of	a	on of			В		hectares			Environm	
Irrigation	Irrigatio	irrigatio					under			ent	
Infrastruct	n (Sigor)	n					irrigation				
ure		scheme									
	Nogirwe	Extensio		1	BIDP	1 yr	No. of	2	50	BIDP	
	t	n of					hectares				
	Irrigatio	irrigatio					under				
	n	n lines					irrigation				
	Scheme										
	(Chebun										
	yo)										
	D	N.T.	XX 7 4 4	3.4	<u> </u>						
	Programi	me Name:	Wastewat	 er Mana	<u> </u> gement	-					
Sub	Programi Project	me Name:	Wastewat				Perform	Targ	Status/	Impleme	Other
Sub Program		Descrip		Estima		Tim	Perform ance	Targ ets		Impleme nting	Other stakeholder
	Project	Descrip	Green	Estima	Sour	Tim e		_		nting	
Program	Project name	Descrip tion of	Green Economy	Estima ted	Sour ce of	Tim e	ance	_	level of	nting	stakeholder
Program	Project name Locatio	Descrip tion of activitie	Green Economy consider	Estima ted cost	Sour ce of fund	Tim e fra	ance indicator	_	level of completio	nting	stakeholder
Program	Project name Locatio n	Descrip tion of activitie	Green Economy consider	Estima ted cost (M	Sour ce of fund	Tim e fra	ance indicator	_	level of completio	nting	stakeholder
Program	Project name Locatio n (Ward/	Descrip tion of activitie	Green Economy consider	Estima ted cost (M	Sour ce of fund	Tim e fra	ance indicator	_	level of completio	nting	stakeholder
Program	Project name Locatio n (Ward/ Sub	Descrip tion of activitie	Green Economy consider	Estima ted cost (M	Sour ce of fund	Tim e fra	ance indicator	_	level of completio	nting	stakeholder
Program	Project name Locatio n (Ward/ Sub county/	Descrip tion of activitie	Green Economy consider	Estima ted cost (M	Sour ce of fund	Tim e fra	ance indicator	_	level of completio	nting	stakeholder
Program me	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	ance indicator s	ets	level of completio	nting Agency	stakeholder
Program me Developme	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estima ted cost (M	Sour ce of fund s	Tim e fra me	ance indicator s	ets	level of completio	nting Agency Water and	stakeholder
Program me Developme nt of	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s Acquisit ion of	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	ndicator s No. of exhauster	ets	level of completio	nting Agency Water and Environm	stakeholder
Program me Developme	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	No. of exhauster s	ets	level of completio	nting Agency Water and	stakeholder
Program me Developme nt of Wastewate r	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s Acquisit ion of	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	No. of exhauster s purchase	ets	level of completio	nting Agency Water and Environm	stakeholder
Program me Developme nt of Wastewate	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s Acquisit ion of exhauste	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	No. of exhauster s	ets	level of completio	nting Agency Water and Environm	stakeholder
Program me Developme nt of Wastewate r	Project name Locatio n (Ward/ Sub county/ county wide)	Descrip tion of activitie s Acquisit ion of exhauste	Green Economy consider ation	Estima ted cost (M Ksh.)	Sour ce of fund s	Tim e fra me	No. of exhauster s purchase	ets	level of completio	nting Agency Water and Environm	stakeholder

Onsite	Mogogo	Constru		15	CG	1 yr	No. of	1	0	Water and
treatment	siek DTF	ction of			OB		DTFs			Environm
facilities		a					construct			ent
		wastewa					ed			
		ter								
		decentra								
		lized								
		treatmen								
		t facility								
Sub-Total				328.37						
Environm	County	Enviro		2	Go	202	No. of	200,	new	Environ
ental and	wide	nmenta			K/D	3-	public	000		ment,
Climate		1			ono	202	particip			Natural
Change		sensitiz			r	4	ations	com		Resource
Education		ation						mun		s &
and								ities		Climate
awarenes										Change
s creation										
Climate	Country	Locall	Green	75	Go	202	No of	200,		Environ
	County wide			13	K/D	3-	climate	000,	new	
Change	wide	y led	asset			3- 202		000		ment, Natural
Mitigatio		adaptat			ono	4	change investm	com		Resource
n adaptatio		ion			r	4		mun		
_							ent actives	ities		s & Climate
n and										Change
resilience							com			Change
strategies										
suategies										
County	County	Format	Green	2	Go	202		50	new	Environ
Environm	wide	ion and	Assets		K/D	3-				ment,
ental		trainin			ono	202				Natural
Monitorin		g of			r	4				Resource
g		various								s &
and		enviro								Climate
		nmenta								Change
		1								
		1								

Managem		commi								
ent		ttees								
Cirt		ttees								
Protectio	County	carry	1.5	Go	202	No. of	Mul	ongoing	Environ	
n of	wide	out		K	3-	riparian	tiple		ment,	
riparian		riparia			202	areas	ripar		Natural	
zones		n			4	protecte	ian		Resource	
		protect				d	zone		s &	
		ion and					s		Climate	
		conser							Change	
		vation							Change	
		activiti								
		es								
Solid	County	Develo	2	Go	202	No. of	30	ongoing	Environ	
waste	wide	pment		K	3-	litter	litter		ment,	
managem		of solid			202	bins	bins		Natural	
ent		waste			4	installed			Resource	
		manag							s &	
		ement							Climate	
		faciliti							Change	
		es								
Forestry	County	Tree	1.5	Go	202	Number	800,	ongoing	Environ	
managem	wide	plantin		K/d	3-	of trees	000		ment,	
ent		g		ono	202	planted	trees		Natural	
				r	4				Resource	
									s &	
									Climate	
									Change	
Soil and	County	Reduce	1.5	Go	202	No. of	20	ongoing	Environ	
water	wide	d soil		K	3-	gabions	stee		ment,	
conservat		erosion			202	construc	p		Natural	
ion		and			4	ted	slop		Resource	
		reduce					es		s &	
		d water								

	shortag				Climate	
	e				Change	
	freque					
	ncy					
	impact					
SUB-		85				
TOTAL						
101112						
Grand		413.3				
Total		7				

Sector projects derived from public participation reports

New project proposals – cidp 2023 - 2027

Project	Objectiv	Targets	Description of	Cost	Source	Timefram	Impleme	Rema
Name/Locati	es	(Househ	Activities	(M	of	e	nting	rks
on		olds)		Ksh	funding		Agency	
				s.)				
Amalo/Kibust	Improve	1,000	Development	800	GoK/Par	18 Months	Ministry	
o water project	access to		of a new water		tners		of Water,	
	safe		project to				Sanitation	
	water		include: Head				and	
			works, T-				Irrigation	
			Works, Storage					
			tanks, Pipelines					
Chesuiyon	Improve	500	Development	20	CGOB	2 yrs.	Water and	
water project	access to		of a new water				Environm	
	safe		project to				ent	
	water		include: Head					
			works, T-					
			Works, Storage					
			tanks, Pipelines					

Kicheka	Enhance	1,000	Construction of	50	GoK/Par	2 yrs.	Ministry	
irrigation	food		Sedimentation		tners		of Water,	
project	security		Basin,				Sanitation	
	-		Construction of				&Irrigatio	
			Masonry				n	
			storage tank,					
			Laying of main					
			trunk lines,					
			Laying of Sub-					
			Mains, laterals					
			and in-field					
			irrigation lines					
Storm water	Reduce	2 Built-	Construction of	10	CGOB	2 yrs.	Water and	
management	damages	up areas	dykes, gabions				Environm	
	caused		and				ent	
	by storm							
	water in							
	built-up							
	areas							
Sotik	Improve	10,000	Lagoons and	650	GoK/Par	2 yrs.	LVSWW	Detail
sewerage	sanitatio		network		tners		DA	ed
system	n							design
								done
Segutiet water	Improve	500	Headwork's	20	CGOB	2 yrs.	Water and	Com
project	access to						Environm	munit
	safe						ent	у
	water							water
								projec
								t
Kapkelei	Improve	500	Upgrading	10	CGOB	1 yr	Water and	
water project	access to						Environm	
	safe						ent	
	water							
Decentralized	Improve	5 Market	Construction of	50	CGOB	5 years	Water and	Const
Treatment	sanitatio	centres	DTFs				Environm	ruct
1								
Facilities	n						ent	one in

liquid waste			sub-
management			count
			у

Sector projects derived from programmes

on-going projects

Project Name/ Location*	Objecti ves	Targets (Househol ds)	Description of Activities (Key Outputs)	Cos t (M Ksh s)	Sou rce of fun ding	Timefr ame	Implementing Agency
Bomet-Mulot	Improve	40,000	Intake,	1,70	GO	18	CRVWWDA
water project	access to		treatment	0	K	Months	
	safe		works, main				
	water		distribution				
			lines and				
_			storage tanks				
Bomet water	Improve	5,000	Completion of	23	CG	1 year	Water and
supply	access to		rising main and		OB		Environment
	safe		distribution				
	water						
Chebangang	Improve	15,000	Treatment	388	BID		BIDP
water project	access to		works, storage		P		
	safe		tanks and				
	water		distribution				
Itare water supply	Improve	12,000	Last mile	106	CG		Water and
	access to		connectivity		OB		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) water 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	Operationalizat ion 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
Kaptebengwet water project	Improve access to safe water	2,000	Operationalizat ion 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	Operationalizat ion 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	Operationalizat ion and distribution network	20	CGO B	Water and Environment

Chepchabas water project	Improve access to safe water	500	Operationalizat ion	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	Operationalizat ion 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/Injeria n 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	Operationalizat ion, 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	Operationalizat ion	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 improve d liveliho ods	100	Expansion of irrigation scheme	110	CGO B	Water and Environment
Nogirwet Irrigation Scheme	Food security and improve d liveliho ods	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