



THE COUNTY GOVERNMENT OF BOMET

ANNUAL DEVELOPMENT PLAN

FY 2022/2023

SEPTEMBER 1, 2021

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

ADP	Annual Development plan
A.I. A	Appropriation-in-Aid
A. I	Artificial Insemination
A.I. Ds	Acquired Immunodeficiency Syndrome
A.I. E	Authority to Incur Expenditure
A.T.C	Agricultural Training Centre
BCDP	Bomet County Development Profile
B.I.C	Business Information Centre
B.D. S	Business Development System
BOCADA	Campaign against Drugs Abuse
C.C. Is	Charitable Children Institutions
C.F. U	Central Filtration Unit
C.I.D.C	Constituency Industrial Development Centre
C.I.D. P	County Integrated Development Plan
C.L.T.S	Community Led Total Sanitation
CPSB	County Public Service Board
E.C.D	Early Children Development
E.C.D.E	Early Children Development Education
E.I.A	Environment Impact Assessment
E.P.C	Export Promotion Council
F.D.S.E	Free Day Secondary Education
F.F.E&P.P	Fish Farming Enterprise and Productivity Programme
F.G.M	Female Genital Mutilation
F.M.D	Food and Mouth Disease
GIS	Geo Information System
H.I.V	Human Immune Deficiency Virus
I.C.U	Intensive Care and Unity
I.C.T	Information Communication Technology
I.F.M.S	Integrated Financial Management Information System

J.L.B	Joint Loan Boards
K.I. E	Kenya Industrials Estate
K.N.B. S	Kenya National Bureau of Statistics
K.T.D.A	Kenya Tea Development Agency
L.I.S	Land Information System
M.F.Is	Micro Finance Institutions
M.I.S	Management Information System
M.S.E	Micro and Small Enterprise
MT	Mobile Telephone
M.T.E.F	Medium Term Expenditure Framework
M.T.P	Medium Term Plan
M.Y.W.O	<i>Maendeleo Ya Wanawake</i> Organisation
N.C.P.B	National Cereals and Produce Board
N.E.M.A	National Environmental Management Authority
N.H.I.F	National Hospital Insurance Fund
O.P.C.T	Older Persons Cash Transfer
O.P.W.F	Older Persons Welfare Fund
O.V.C	Orphans and Vulnerable Children
O.V.O.P	One Village One Product
P.B.G	Producer Business Group
P.F.M	Public Finance Management
P.L	Public Lands
PO	Post Office
R.E.A	Rural Electrification Authority
SACCO	Savings and Credit Cooperative Society
S.M.E.	Small and Medium Enterprises
VTI	Vocational Training Institute
YEP	Youth Enterprise Fund
W.R.M.A	Water Resource Management Authority

FOREWORD

The Kenya constitution stipulates that there will be two-levels 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 2018-2022. 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 III 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 2022/2023 will implement the fifth-year programmes/projects as stipulated in the CIDP 2018-2022. 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.

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COUNTY GOVERNMENT OF BOMET

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This County Annual Development Plan was prepared through the support of County Government of Bomet under the stewardship of H.E. Dr. 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 2022/2023. 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

COUNTY GOVERNMENT OF BOMET

EXECUTIVE SUMMARY

The Division of Economic Planning in collaboration with all county departments prepared the Annual Development Plan (ADP) for the period 2022/2023. The plan meant to implement the fifth year of the County Integrated Development Plan 2018-2022. It has been prepared in line with the Kenya Vision 2030, the Constitution of Kenya 2010 and the Public Finance Management Act 2012.

The ADP is divided into five chapters. Chapter 1 provides background description of the County. The chapter provides the relevant data in respect of location, size, demographic profiles as well as the administrative and political units of the county. The chapter also describes the socio-economic and infrastructural information relevant for county development planning. In addition, this chapter highlights the linkage with CIDP 2018-2022 and outlines the priorities for 2022/2023 and the strategies to address those priorities. The chapter concludes by describing the process that was undertaken in developing this ADP.

Chapter 2. This chapter summarizes the progress that was made in the implementation of the previous ADP 2020/21. 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 2020/21. The chapter concludes by highlighting the main challenges faced by the county and lessons learnt during the implementation of ADP 2020/21.

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 5th year of the 2018-2022 CIDP which is FY 2022/2023. 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 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 2022/2023. 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

The chapter provides the background information of the County in terms of size and demographic features, socio-economic profile, and physiographic and natural conditions. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.0.1 Rationale for Preparation of Annual Development Plan

The Kenya constitution obligates the county governments to formulate county development plans that guide resource allocation at the devolved level. This constitutional requirement is supported by the County Government Act 2012, section 107 (1) which advocates for the formulation of development plans including the County Integrated Development Plan (CIDP), County Sectoral Plans and County Spatial Plans to guide, harmonize and facilitate development within each county. The Public Finance Management Act 2012 supports the formulation of Annual Development Plans (ADP) which is an offshoot of the CIDP. The Annual Development Plan is one of the documents that implement the County Integrated Development Plan. The County Integrated Development Plan is the key document in the implementation of Kenya Vision 2030 which is the country's long-term development blue print. The Annual Development Plan provides a platform for linking county development priorities to annual budget. This is meant to enhance prudent allocation of resources as envisaged in the government policy on expenditure prioritization aiming at achieving the transformative development agenda and promoting public participation.

1.0.2 Preparation process of the Annual Development Plan

The Annual Development Plan (ADP) was prepared through wide consultation with the county leadership, sector-working groups (SWGs) and members of the public leading to prioritization of the programmes/projects. The SWGs were taken through the guidelines for preparation of County Annual Development Plans before embarking on the preparation of their departmental reports. Administrative data was obtained from the county departments, stakeholders, the existing policies, plans and county statistical abstract. The County Budget and Economic Forum (CBEF) also gave their input into the preparation of the plan. The process of compiling the plan involved official communication to the conveners of SWGs to constitute the teams to work on their respective plans and joint meetings were held to compare notes and develop the final ADP. The final plan was then forwarded to the County Executive committee member (CECM) for adoption and onward transmission to the County Assembly for approval after which it was published and shared widely.

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 2530.7Km². 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, 72 locations, 182 sub-locations and 2027 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 (Amendment 2019) established Sub-County, Ward, Sub Ward and Villages

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

Sub-County/ Constituency	Wards	Land Area in Km ²	No. of Locations	No. of Sub- Locations	No. of Villages
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoan and Mutarakwa	305	8	24	294
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kipreres	286.1	10	27	320
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	460.5	15	42	465
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	544.3	19	51	501
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	392.5	20	38	447
Total		1988.4	72	182	2027

Source: County Government of Bomet Economic Planning Office, 2019

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 five parliamentary constituencies and 25 electoral wards distributed as shown in Table 2.

Table 2: Bomet County Electoral Wards by Constituency

Constituency	Land Area (Km2)	Number of wards
Bomet Central	286.1	5
Bomet East	305	5
Sotik	544.3	5
Konoin	392.5	5
Chepalungu	460.5	5
Total	1988.4	25

Source: County Government of Bomet Economic Planning Office, 2019

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% women and 50.4% men) 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 892,327 in 2020 and is projected to reach 908,965, 927,144 and 945,687 in 2021, 2022 and 2023 respectively growing at an estimated population growth rate of 1.9 per cent with the same distribution for women and men. 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 period 2020-2023 for the County are as shown in Table 3.

Table 3: Population Projections by Age Cohort

Age cohort	2019			2020			2021			2022			2023		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56,215	54,761	110,976	57,283	55,801	113,085	58,351	56,842	114,153	59,475	57,937	117,413	60,611.01	59,043.31	119,654.3
5-9	6,240	60,050	122,460	63,596	61,191	124,787	64,782	62,332	125,973	66,030	63,533	129,563	67,290.46	64,745.91	132,036.4
10-14	65,946	65,402	131,348	67,199	66,645	133,844	68,452	67,887	135,097	69,771	69,195	138,966	71,102.98	70,516.44	141,619.4
15-19	56,100	53,909	110,009	57,166	54,933	112,099	58,232	55,958	113,165	59,354	57,036	116,390	60,487.02	58,124.68	118,611.7
20-24	38,235	42957	81,192	38,961	43,773	82,735	39,688	44,589	83,461	40,453	45,449	85,901	41,224.98	46,316.24	87,541.21
25-29	30,834	35,192	66,026	31,420	35,861	67,280	32,006	36,529	67,866	32,622	37,233	69,856	33,245.22	37,944.01	71,189.23
30-34	28,889	34,198	63,087	29,438	34,848	64,286	29,987	35,498	64,835	30,565	36,181	66,746	31,148.12	36,872.28	68,020.4
35-39	21,777	17,259	39,036	22,191	17,587	39,778	22,605	17,915	40,191	23,040	18,260	41,300	23,479.96	18,608.65	42,088.62
40-44	18,625	17,856	36,211	18,979	18,195	37,174	19,333	18,535	37,528	19,705	18,892	38,597	20,081.48	19,252.34	39,333.81
45-49	16,332	16,009	32,341	16,642	16,313	32,955	16,953	16,617	33,266	17,279	16,938	34,217	17,609.16	17,260.9	34,870.07
50-54	9,458	9,360	18,818	9,638	9,538	19,176	9,817	9,716	19,355	10,007	9,903	19,909	10,197.62	10,091.95	20,289.57
55-59	8,555	9,696	18,251	8,718	9,880	18,598	8,880	10,064	18,760	9,051	10,258	19,310	9,224.001	10,454.23	19,678.23
60-64	6,395	7,191	13,586	6,517	7,328	13,844	6,638	7,464	13,966	6,766	7,608	14,374	6,895.089	7,753.336	14,648.43
65-69	5,089	5,578	10,667	5,186	5,684	10,870	5,282	5,790	10,966	5,384	5,902	11,286	5,486.96	6,014.2	11,501.16
70-74	4,235	4,470	8,705	4,315	4,555	8,870	4,396	4,640	8,951	4,481	4,729	9,210	45,66.177	4,819.554	9,385.731
75-79	1,956	2,860	4,816	1,993	2,914	4,908	2,030	2,969	4,945	2,069	3,026	5,095	2,108.959	3,083.652	5,192.611
80+	2,841	4,991	7,832	2,895	5,086	7,981	2,949	5,181	8,035	3,006	5,280	8,286	3,063.166	5,381.296	8,444.462
Total	433,950	441,739	875,689	442,195	450,132	892,327	450,440	458,525	908,965	459,119	467,360	926,479	467,884.9	476,283	944,168

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			2020			2021			2022			2023		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6152	5837	11989	6,266	5,946	12,212	6,387	6,060	12,447	6,514	6,181	12,695
Sotik	2221	1973	4194	2263	2011	4274	2305	2048	4274	2350	2087	4437	2397	2129	4526
TOTAL	8258	7701	15,959	8415	7848	16263	8,571	7,994	16,486	8,737	8,147	16,884	8,911	8,310	17,221

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

Table 4 shows the projected population of County 's main urban centers of Bomet and Sotik from 2019 to 2023. Other centers in the County include: Mogogosiek, Silibwet, Longisa, Sigor and Mulot. 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 while Sotik has an estimated population of 4194 people according to the 2019 census. The population of the two towns is projected to increase to 12,695 and 4,526 by 2023 respectively. 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. The population of the County is expected to grow to 926,479 and 945,009 in 2022 and 2023 respectively.

Table 1.5 shows Population Density and Distribution by Sub County for the period 2020-2023.

Table 5: Population Density and Distribution by Sub County

Sub County	Land area Km ²	2019		2020		2021		2022		2023	
		Pop	Density	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet Central	286.1	175,215	613	178,544	624.1	181,873	635.7	185,377	648	188,916.8	660.3174
Bomet East	305	144,275	473	147,017	482	149,758	491	152,644	500.5	155,557.3	543.7166
Sotik	544.3	227,855	419	232,183	426.6	236,512	434.5	241,069	442.9	245,673.3	858.6972
Konoin	392.5	163,507	417	166,615	424.5	169,722	432.4	172,991	440.7	176,293.2	616.1945
Chepalungu	460.5	164,837	358	167,968	364.8	171,100	371.6	174,398	378.7	177,727.3	621.2068
Total	1988.4	875,689	2,280	892,327	2,322	908,965	2,365.2	926,479	2,410.8	944,168	3,300.132

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

In 2020, Bomet Central with a population density of 624 people per Km², had the highest density followed by Bomet East, Sotik, Konoin and Chepalungu, respectively as shown in Table 1.5. 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).

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 Projection by Special Age Groups

Age groups	2020			2021			2022			2023		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	20,972	20,525	41,497	21,363	20,907	42,270	21,775	21,310	43,085	22,211	21,736	43,947
Under 5	70,005	67,380	137,385	71,311	68,637	139,948	72,685	69,959	142,644	74,139	71,359	145,498
Primary sch age (6-13)	104,896	103,097	207,993	106,852	105,020	211,872	108,911	107,043	215,954	111,129	109,184	220,313
Secondary sch age (14-17)	50,196	48,714	98,910	51,132	49,623	100,755	52,117	50,578	102,695	53,159	51,589	104,748
Youth Population 15-30	134,262	135,830	270,092	136,766	138,362	275,128	131,760	141,028	272,788	134,395	143,849	278,244
Female Reproductive age (15-49)	-	221,510	221,510	-	225,640	225,640	-	229,988	229,988	-	234,588	234,588
Labour (15-64)	239,669	248,256	487,925	244,138	252,885	497,023	248,842	257,757	506,599	253,819	262,912	516,731
Aged Pop (65+)	14,389	18,239	32,628	14,936	18,579	33,515	14,940	18,937	33,877	15,239	19,316	34,555

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

Under 1: In 2019 Population and Housing Census, the total under 1 age group 40723 and is projected to increase from 41,497 in 2020 to 43,947 by 2023 translating to girls at 49.5% while boys at 50.5% of this age cohort, while under 5 age group is projected to increase from 137,385 to 145,498 over the same period with the distribution of girls to boys being 49% to 51% respectively. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post-natal healthcare services and ECDE services. 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 Population and Housing Census, the total number of primary school age children was 204,123 and was projected to increase to 207,993 in 2020. This figure is set to reach 220,313 in 2023 translating to 49.6 to 50.4 per cent age of girls and boys.

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 rise to 98,910, 102,695 and 104, 748 in 2020, 2022 and 2023 respectively with the distribution of girls at 49.3% and boys at 50.7%. 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 272,056 persons as per the 2019 population census. It is expected to rise to 270,092, 272,788 and 278,244 persons in 2020, 2022 and 2023 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): In 2019 Population and Housing census the total number of females was estimated to 217,380. This reproductive age group is projected to rise to 221,510, 229,988 and 234,588 by 2020, 2022 and 2023 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 478,557 of the County's population are in the category of labour force and the number is estimated to grow to 497,023 in the year 2020, 506,599 and 516,731 at the end of the planning period. This represents 54.6% of the total population as per the 2019 population census and it implies that 45.4% of the people are dependants. This scenario portrays a 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 1.4.2, the population for those aged 65 years and above in 2019 was 32,020 persons. This aged population is projected to be 32,628 in 2020 comprising of 14,389 males and 18,239 females. It is further projected to increase to 33,877 and 34,555 in 2022 and 2023 respectively. 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 Socio-Economic Analysis

1.4.1 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.

1.4.2 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.

Table 7: County Road Network

Sub County	Population	Land Area (KM ²)	Marram Road (KM)	Tarmac KM	Total KM of Roads (Marram and Tarmac)
Bomet East	144,275	305.0	1010.5	17	1027.5
Chepalungu	164,837	460.5	1137.1	68.8	1205.9
Konoin	163,507	392.5	1635.3	87.6	1722.9
Sotik	227,855	544.3	1631.3	92.9	1724.2
Bomet Central	175,215	286.1	959.2	68.2	1027.4
Total	875,689	1988.4	6715.9	295.7	7658.3

Source: KNBS 2019 Population and Housing Census; County Department of Roads and Public Works

The total number of kilometres of road network in the county is approximately 7658.3 Km. Out of which 1952 Km is classified roads and 5706.3Km of unclassified roads. The tarmac kilometers roads have increased to 295.7km with an additional 65km in Bomet East and Chepalungu Sub Counties ongoing. This will greatly improve the road network and increase connectivity.

The County Government of Bomet has constructed and maintained approximately 1145Km of roads within the county in the current CIDP.

1.4.3 Information, Communication Technology

According to 2019 KNBS Population and Housing Census, mobile phone ownership in the County stands at 81. The overall use of internet in the County is at 33.4% with mobile and Desktop Computer/Laptop/Tablet usage at 20.1% and 13.3% respectively. To augment internet usage, network coverage by GSM connectivity is close to 95 per cent. Another internet connectivity available in the County includes Wi-Fi, Wireless and Wi-Max. The County will also leverage on National Optical Fibre Backbone Infrastructure (NOFBI).

1.4.4 Energy Access

The 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 (KNBS, 2019). 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 energy use at the County 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. 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.

1.4.5 Housing

The 2019 KNBS Population and Housing Census classified housing by ownership, while considering the main walling, floor and roofing materials. Under ownership, 83.1% of the County's population have their own houses compared to the national figure of 61.3%. Only 16.9% of the County population reside in rented houses compared to the national figure of 38.7 percent.

1.4.6 Land and Land Use

As per 2019 KNBS Population and Housing Census, 87.9% of land in the County is agricultural while 12.1% is commercial. The total land area in the County is 2530.7 Km² with 1,667.6 Km² being arable land. There are also gazetted forests such as Tinnet 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% 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 densely populated. `

1.4.7 Irrigation schemes and water sources

As per 2019 KNBS 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.

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 County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are Oinab Ng’etunyet, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maramara. 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. The percentage Distribution of Conventional Households by Main Source of Drinking Water in the County are as follows:

Table 8: Distribution of Conventional Households by Main Source of Drinking Water

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

Source: KNBS 2019 Population and Housing Census

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.

1.4.8 Agricultural activities

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

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 at Sotik town, abattoirs, sales yards, bee hives, poultry incubators, fish hatchery, fish ponds, fish meal making machine.

Table 9: Distribution of household practicing livestock farming

Households Conventional	Cattle	Sheep	Goats	Poultry	Donkey	Pig	Beehives	Rabbits	Fish
187,320	121,577	21,929	20,598	97,816	8,856	54	4719	1590	398
Total Population	Milk (kg)	Beef (kg)	Mutton (kg)	Eggs (no.)	Transport Goods (kg)	Pork kg	Honey (Litres)	Rabbit Meat Kg	Fish meat Kg
875,689	181M	2.5 M	255,949	15 M	-	-	-	-	-

Source: KNBS 2019 Population and Housing Census

About 60% of conventional households practice livestock farming, followed by poultry keeping with an estimate of 50% of the total households in the County.

Table 10: Distribution of Households Practicing Agriculture, Fishing and Irrigation by Sub County

Sub-County	Crop Production	Livestock Production	Aquaculture	Fishing	Irrigation
Bomet East	26,676	22,688	188	397	445
Chepalungu	31,306	29,228	337	380	743
Konoin	23,212	17,876	338	257	174
Sotik	40,511	34,913	348	321	350
Bomet Central	29,068	23,974	193	275	331
Total	150,773	128,679	1,404	1,630	2043

Source: County Government of Bomet department of Agriculture, Livestock and Fisheries 2021

Bomet Central has higher percentage of household who do not practice crop production because many of its households living in urban areas such as Bomet Town and Silibwet township. Bomet East and Sotik Sub County have higher percentage of Households practicing crop production because of their lower population Density

Table 11: Distribution of Households Growing Other Crops by Type and Sub County

Type of Crops	Households Conventional	Bomet East	Chepalungu	Konoin	Sotik	Bomet Central	Total
Maize	187,320	22,805	28,697	14,084	34,994	22,418	122,998
Sorghums		6,498	14,169	3,169	10,748	6,938	41,522
Potatoes		6,545	6,660	3,853	10,699	9,504	37,261
Beans		20,446	25,691	9,161	30,378	20,758	106,434
Cassava		629	1,036	400	1,329	545	3,939
Sweet Potatoes		10,368	20,833	2,978	13,267	6,599	54,045
Green grams		453	288	270	768	552	2,331
Banana		12,031	12,660	13,084	23,512	17,032	78,319
Cabbages		4,747	3,972	3,468	7,467	6,959	26,613
Tomatoes		4,123	5,955	1,934	5,120	4,768	21,900
Onions		11,017	10,168	6,315	9,941	10,317	47,758
Ground Nuts		199	228	91	238	187	943
Millet		4,019	2,700	2,842	11,923	7,197	28,681

Watermelons		154	334	86	208	158	940
Kales		13,802	20,038	14,680	26,060	19,164	93,744
Sugarcane		4,385	10,184	7,131	12,167	6,684	40,551

Source: KNBS 2019, Population and Housing Census

Table 11 indicates that, Maize crop farming is the most practiced with 65.7% of the total conventional households in the County and Watermelons crop farming being the least practice with 0.5% of the total conventional households in the county.

Table 12: Distribution of Households Growing Other Crops by Type and Sub County

Type of Crops	Households Conventional	Bomet East	Chepalungu	Konoin	Sotik	Bomet Central	Total
Avocado	187,320	31,272	9,881	24,007	16,469	9,292	90,921

Source: Department of Agriculture, Livestock and Fisheries, August 2021

Table 12 indicates that Avocado crop farming is practiced with 48.5% of the total conventional households in the County

1.4.9 Markets and industries

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.

The industrial base is not well established yet the County is endowed with various agricultural raw materials which can be processed. The County has seven tea processing industries, one milk processing plant, two modern maize milling plants and three water bottling plants; the county has a high potential for the development of other industries given the strong agricultural base.

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.

1.4.10 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, five sub-County referral hospitals, 23 health centres, 117 dispensaries and 246 community health units which increased from. The County also has one outreach support through the Beyond Zero mobile clinic and one community outreach supported by Tenwek Mission Hospital.

There was a positive wind fall support from Kenya Red cross Society and National Government in establishment of new community health units in the county which led the increase of the units from 39 to 246.

1.4.11 Education

The County has 1,229 public Early Childhood Development Education Centres (ECDE) with 1978 teachers employed by both the County government and School Boards of Management (BOMs). The private Centres have 424 teachers and 350 centres managed by individuals' proprietors and Faith based organizations (FBOs). The enrolment as per the current statistics is 54,332 children in public centres and 12,981 children in private ECDE centres. Teacher pupil ratio is currently at 1:58 in public and 1:27 in private centres. The transition and completion rates are at 89% and 95% respectively while retention rate is at 80%.

The County Government inherited 17 Vocational Training Centres (VTCs) from the National government and the County Government has constructed thirteen (15) more totaling to 32 VTCs.

1.5 Annual Development Plan Linkage with CIDP

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III. The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, ADP is a development plan that is prepared to implement projects and programmes identified in the

CIDP. The broad priorities and strategies that the County Government plans to address are listed below.

1.5.1 Broad Priorities

- Development of policies that prioritize economic opportunities to reduce poverty across the County
- Enhance access to clean and safe water for domestic use and for irrigation
- Proper management of the County natural resources
- Improve road network across the County
- Proper spatial plan
- Develop a strong health system with improved maternal and child care services and enhanced drugs storage and distribution
- Establishment of well-equipped modern learning ECD centres
- Establishment of Education and Revolving fund to cater for unprivileged students
- Empowerment of youths, women and persons with disabilities
- Enhance public participation to strengthen good governance, accountability and inclusivity

1.5.2 Strategies

- Promote diversification and technology led farming and capacity built and strengthen farmers with robust extension services
- Develop County water master plan and promote partnership with development partners to enhance access to clean and safe drinking water
- Capacity building on proper land use and management practices
- Resource mobilization for the construction and expansion of road network in the County
- Develop a master plan for major towns and urban centres in the County
- Strengthen private and public partnerships on health care, education and public participation

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.1 Office of the Governor, Administration and Public Service

This chapter provides a summary of what was planned and achieved by the Executive, Administration and Public Service in implementation of 2020-2021 Annual Development Plan. It indicates the overall budget in the ADP versus the actual allocation and expenditures for the department.

2.1.1. Strategic priorities of the Sector/Sub-sector

- i. Adequate and effective human resource and public service capacity
- ii. Effective performance management and control mechanisms
- iii. Capacity building of County staff.
- iv. Development of county departmental scheme of service for all departments.
- v. Ensure transparent and accountable use of public funds and resources
- vi. To undertake public participation, awareness and civic education on governance
- vii. Provide conducive work environment for the county staff.
- viii. Proper coordination of County Government functions
- ix. Collaborate with National Government on matters of security and enforcement of county legislation.

2.2. Sector Achievements in the Previous Financial Year

Departmental Unit	Achievement
Public Service	<ol style="list-style-type: none"> a. Capacity building of county staff b. Recruited a total of 1063 staff for the departments of Medical Services (355), Department of Education (663), Department of Executive (24 support staff, 4 COs and 7 CECs), 6 members of County Public Service Board and a CEO, Board Secretariat (3)
Inter-Governmental Relations	Three Memorandum of Understanding(MOUs)signed between the County and: Nutrition International – Nutrition matters , NHIF – For reimbursements and Red Cross – Relief Food distribution
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	<ol style="list-style-type: none"> a. Operationalization of Merigi ward office b. Establishment of sub ward administrators’ offices
Enforcement and Compliance	<ol style="list-style-type: none"> a. Collaborated with National Government on matters of security and enforcement of county legislation (Intergovernmental relation) b. Ensured protection of county property as per existing laws and regulations.

Public Participation and Civic Education	<ul style="list-style-type: none"> a. The department carried out public participation fora on various development programs/projects including sensitization on COVID-19 in conjunction with department of medical Services and Public Health b. Successfully supported a Social Audit program funded by FORD Foundation through the Council of Governors where Women, Youth and PWDs were trained on how to conduct social audits. The program culminated in a benchmarking visit to Nandi County with over 50 participants c. Sensitization of 25 public participation departmental champions. d. Sensitization of 1974 citizens on their role in public participation and project management. e. Development of draft guidelines for project management committee. f. Development of public participation data collection tool. g. Sensitization of 517 county staffs and 40 PWDs on Covid-19. h. Collaboration with Ford Foundation to sensitize 25 PWDs and conduct benchmarking exercise and Nandi County.
Internal Audit Committee	<ul style="list-style-type: none"> a. Quarterly audit reports reviewed b. Successful follow-up of both internal and external audit recommendations
Disaster Management	<ul style="list-style-type: none"> a. Distributed food and building materials to county citizens affected by floods b. Successfully handled various disasters (RTAs, Floods, Drowning cases) within and outside the County c. Distributed food to needy families across the county in conjunction with local administration. d. Established psycho-social support unit to assist victims and survivors of various unfortunate incidents. More than 146 survivors and victims have so far benefited from this initiative. e. Carried out flood's awareness campaigns, drainage works, opening up of dams' spillways and banning of mining activities in high-risk quarries to alleviate effects of floods f. Acquired Toll free number and emergency number
BOCABCA	<ul style="list-style-type: none"> a. Inspected 598 alcoholic outlets across the County in which 424 were licensed to operate while 174 outlets were closed. b. Trained 324 Liquor outlets on Health protocols and safety during Covid-19 pandemic period.
Centre for Devolve Governance (CDG)	<ul style="list-style-type: none"> a. Hosted various workshops

2.3 Summary of Planned versus Allocated Budget

In the financial year 2020/2021, the department was allocated a total of Ksh. 1,833,009,132 of which Ksh 1,532,360,642 (84%) was allocated to PE and covered all the departments except the Medical and Public Health. This is unlike in the past when every department has been handling their own PE; Ksh. 1,809,409,132(99%) as O&M and Ksh. 23,600,000 (1.0%) allocated as development. The total expenditure for Development, O&M and PE were Ksh. 3,152,035, Ksh. 257,295,350 and Ksh. 1,324,404,285 respectively totaling Ksh. 1,584,851,670.

The summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets are provided in Table 13.

Table 13: Summary of Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1.1: Policy Development	Enhanced service delivery	No. of policies formulated and operationalized	5	6	Target achieved
SP 1.2: Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/civic education meetings held	50	30	The target was not met due to Covid-19 pandemic
SP 1.3: Human Resource Services/Personnel and Support Services	Effective and efficient human capital services	Medical Scheme in place	1	0	Medical Cover not procured due to budget constraint
		Number of staffs under medical cover	4000	0	
		Established Pension scheme and number of staffs covered	4000	0	
		Number of new staffs recruited and deployed	1000	1063	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,	12	14	Extra meetings due to Covid-19
		Number of County Executives with enhanced relevant skills	13	0	Training was not carried out during the period

	Programme Name: Intergovernmental and Liaison services				
	Objective: To have efficient and effective inter-governmental and liaison services				
	Outcome: Coordinated intergovernmental relations				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated, developed and Signed	5	3	Meetings limited by Covid-19 pandemics
Resource Mobilization	Increased external funding to the County	Proportion of funds mobilized	8%	10%	
Intra-governmental and Legislative Relations Service	Improved inter-governmental relations	Number of legislations/policies developed	4	1	

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Buildings/offices constructed	No of offices constructed	1	3	This include Ndarawetta, Sigor and Kipsonoi
Disaster Risk Reduction	Improved disaster response	Number of fire engines acquired and operationalized	1	1	Target achieved

2.2.1.4 Status of Capital Projects of the 2020/2021 ADP

Table 14: Performance of Capital Projects for the 2020/2021 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicat ors)	Planne d Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Administration and Public Service							
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chesoan Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	2,100,000	CGB
Kembu Ward Office	Adequate Office Space	Office block completed	Completion status	95%	7M	6,665,000	CGB
Kiprerer Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kipsonoi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kongasis Ward Office	Adequate Office Space	Office block completed	Completion status	10%	7M	700,000	CGB
Longisa Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	2,100,000	CGB
Merigi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Mogogosiek Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Ndanai Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGB
Nyongores Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Rongena Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	6,300,000	CGB
Sigor Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Siongiroi Ward Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB

Konoin Sub-County Office	Adequate Office Space	Office block completed	Completion status	100%	7M	7,000,000	CGB
Kimulot Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Embomos Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Boito Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Chepchabas Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Kapletundo Ward Office	Adequate Office Space	Office block constructed	Completion status	5%	8M	4,000,000	CGB
Singorwet Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M	0	CGB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence completed	Level of completion of number of official residences	36%	78 Million	28,000,000	CGB
CDG Training and Capacity Building Centre	Conductive Space	Training centre constructed	Number of training centres constructed	0%	12.5 Million	0	CGB
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	100%	30M	30,000,000	CGB
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	4,200,000	CGB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,600,000	CGB

2.3 Status of Capital Projects of the Previous ADP

Table 15: 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
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence constructed	Number of official residences constructed	Ongoing	78M	28M	CGoB
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	Delivered and functional	30M	30M	CGoB

2.4 Payments of Grants, Benefits and Subsidies

Table 16: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Medical Ex gratia	7,000,000	6,390,830	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation, Shelter Support Program and Reconstruction)	13,000,000	12,432,391	County Residents	To offer recovery support
Benevolence funds payment	5,000,000	4,50,250	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	36,000,000	35,926,457	Executive and the COs, Outgoing CPSB Members	Gratuity expenditure

2.5 Challenges experienced during implementation of the previous ADP

- i. Lack of 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
- vii. Implementation of key programs affected by Covid-19 pandemic

2.6 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 (procurements 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
- vii. There is need to follow laid down Ministry of Health guidelines on handling of Covid-19

2.7 Recommendations

- i. Provide adequate and skilled build 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 Finance, ICT and Economic Planning

2.2.1 Strategic priorities

- i. Full automation of revenue collections
- ii. Capacity building and acquisition of M&E Dashboard
- iii. Adherence to regulations and ensuring there is adequate public participation.
- iv. Adherence to Financial and accounting procedures and regulation.
- v. Develop statistical abstract
- vi. To develop ICT infrastructure and public service delivery systems for efficient and effective service delivery
- vii. To develop county-wide network through installation of strategic masts geared towards attainment of effective and reliable communication

2.2.2 Analysis of planned vs allocated budget

In the financial year 2020/2021, Finance and Economic planning planned Kshs.417 Million to be allocated to all programmes. However, during budget preparation there were emerging issues and the department allocation was increased to Kshs.545 Million which is 30% increase. Furthermore, from the allocated budget, the department spent Kshs. 329M, 76% and 24% in Operations and maintenance and development respectively as shown in the table 17.

Table 17: Analysis of planned vs allocated

S/No.	Sub programme	Planned Budget	Allocated Budget	Remarks
		FY 2020/21	FY 2020/21	
1	General Administration, Planning and Support Services	117M	195.5M	The program was adequately funded
2	Public Finance Management	28M	79.4M	
3	Kenya Devolution Support Programme	NIL	242.3 M	Donor funded projects benefited

4	Monitoring and Evaluation Services	40M	6.7 M	Reprioritization of the budget
5	Planning Services	152M	9.1 M	
6	Budget preparation and management	20M	12 M	Need to increase allocation
	SUB TOTAL	417M	545M	

Sector	Second Supplementary 2019/20	Actual Expenditure	Percentage
Finance			
Operation & maintenance	155.5 M	146.8 M	94%
Development	79.4 M	79.2 M	99.8%
TOTAL	234.9 M	226 M	96%
Economic Planning			
Operation & maintenance	143.2 M	103.4 M	72%
Development	167.4 M	Nil	0
TOTAL	310.6M	103.4 M	33%

2.2.3 Key Achievements

- i. Developed monitoring and evaluation report
- ii. Formulated annual development plan for FY 2020/2021
- iii. Trained monitoring and evaluation champions on operationalization of E-CIMES
- iv. Developed budget documents for the county for FY 2019/2020
- v. Developed departmental work plans and procurement plans
- vi. During the FY 2020/21, the Directorate of ICT did not undertake any new projects owing to the pending bills brought forward from the FY 2019/20. Thus the development budget allocated was used to pay installation of Structured Local Area Network Cabling and

fabrication of mini internet mast at four (4) ward offices – Mogogosiek, Kiprerres, Siongiroi and Merigi; procurement and implementation County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital and procurement and implementation of Work Flow Management System

2.2.4 Summary of sector programmes

Table 18: Summary of sector programmes

Programme Name: Planning Services						
Objective: To enhance service delivery						
Outcome: Improved service delivery						
Sub Programme	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	outputs					
Preparation of County Plans	Improved policy formulation, coordination, planning and implementation	Number of policy documents (plans) formulated	3	5	3	Target achieved
Statistical information	Enhanced use of accurate statistics	Statistical abstract	0	1	0	Inadequate funds
Programme Name: Monitoring Services						
Objective: To track results						
Outcome: Improved evidence-based decision making						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Monitoring and evaluation services	Enhanced evidence-based decision making	No of M&E online systems operational	0	1	0	In the process of acquiring the system
		No of M&E reports prepared and disseminated	5 (continuous)	5	5	Target achieved

Programme Name: Budget preparation and Management						
Objective: To enhance allocation of financial resources						
Outcome: Enhanced equitable resource allocation						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Budget Preparation and Coordination	Improved compliance	Level of compliance on the set budget timelines	100%	100%	100%	Strong support from the staff members
Programme Name: Public Finance management						
Objective: To comply with all financial requirements						
Outcome: Enhanced compliance						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting and Financial reporting	Proportion of compliance with the financial procedures	Number of Staff trained	250	100	90	achieved
		Number of departments with decentralized IFMIS operations	10	10	10	achieved

Programme Name: Information Communication Technology (ICT) Services						
Objective: To ensure effective and reliable communication						
Outcome: Improved communication and efficient service delivery						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Achieved Targets	Remarks
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with Local Area Network (LAN) installed	All HQs offices, 3 sub county offices and 5 ward offices	10 sites	0	No new installation on any office was started because of pending bill. Payment of four (4) ward offices was made

	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	0	1	0	Constrained by the budget allocated
ICT connectivity enhancement	Reliable communication	At least 95% up time and sufficient Bandwidth to meet operational demands	50 MBPS utilized at county HQs offices	At least 100 MBPS in all county offices	52 MBPS	The increase in bandwidth was dependent on county-wide connectivity project which was not started due to limited budget and approval from CAK which delayed the project
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	2	2	0	No new automation was initiated/procured due to the pending bills of the two (2) systems – implementation of HMIS and Workflow System
	Leveraging technology to drive the rural economy	Number of operational digital centres	2	28	0	Constrained by the budget allocated

	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	0	5 sub counties and HQs	0	Was not done due to limited budget allocated
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2.2.5. Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
LAN installation in offices	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of offices with Local Area Network (LAN) installed	Completed – FY 2019/20 but paid in FY 2020/21	25M	4,952,483	CGB
Procurement of County Integrated Hospital Management Information System (CIHMIS)	To improve management of health facilities	Improved management of health facilities and faster and efficient information sharing	Number of automated processes/procedures	Implementation complete – Procured in the FY 2019/20 but paid in the FY 2020/21	35M	9,981,220	CGB
Automation of Revenue	To enhance revenue collection	revenue system Installed	Number of automated streams		13.6 M	13.6m	Finance and Economic Planning

2.5 Challenges experienced during implementation of the previous ADP

- i. Inadequate human resource requirement
- ii. Budgetary constraints resulting from previous pending bills affecting procurements, execution and payments of planned financial years projects. As noted above, the Department did not undertake any new project due to brought forward pending bills.
- iii. Inadequate facilitation which includes vehicles, due to repairs and maintenance issues, limiting staff mobility thus affecting services delivery resulting from poor projects supervision
- iv. Inadequate ICT equipment and lack of unified county-wide communication infrastructure
- v. Implementation of key programs affected by Covid-19 pandemic

2.6 Lessons Learnt and Recommendations

Lessons Learnt

- i. Adequate and skilled human resource is key in delivery of services to the public
- ii. Project's procurement ought to start early to enable completion before end of third quarter so that it cannot become a pending bill
- iii. 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.
- iv. Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery
- v. There is need to follow laid down Ministry of Health guidelines on handling of Covid-19

Recommendations

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

2.3 Agriculture, Livestock and Fisheries

This sector is composed of Agriculture, Livestock, fisheries and Veterinary services, sub sectors. The main mandate of the sector is to develop, implement and coordinate sector programmes and policies.

2.3.1 Strategic priorities of the sector/sub-sector in the 2020/2021 Financial Year

- i. Cash and food crop development
- ii. Development of horticulture and other alternative crops
- iii. Agricultural engineering services
- iv. Seed and other planting materials subsidies
- v. Promotion of alternative food crops
- vi. Livestock (Dairy, Poultry, goats, bee keeping, Fisheries) development
- vii. Pasture & Fodder Development
- viii. Development of Agricultural Training Centre
- ix. Development of Embomos Tea farm

2.3.2 Analysis of planned versus allocated budget

During the FY 2020/2021, the planned budget for the department of Agriculture, Livestock and Cooperatives was **Ksh. 439,685,806** However, the department spent **Ksh.148, 386, 924** most of which were spent in cooperatives.

Table 19: Analysis of Planned versus Allocated Budget (2020/2021)

Programme	Planned (ADP 2020/21)	Allocated Budget ¹	Remarks
P2. Crop Development and Management			
Operation and maintenance		38,531,805	Reprioritization due to COVID 19
Cash crop development	25,000,000	27,092,000	
Food Security Initiatives	11,200,000	500,000	
Agricultural Engineering Services	11,000,000	2,523,710	
Other current transfers- KCSAP and BIDP	20,000,000	10,000,000	
Agricultural Materials, Supplies and Small Equipment	11,000,000	400,000	

Supplies for Production-(Horticulture)	20,000,000	3,000,000	
Construction of training hall at ATC farm	5,000,000	3,049,830	
Sub Total	103,200,000	85,097,345	
Construction of fish ponds	4,900,000	200,000	Reprioritization due to COVID 19
Agricultural Materials, Supplies and Small Equipment (Fish Breeding stock)	300,000	300,000	
Construction of fish feed production plant	3,000,000	0	
Completion and equipping of coolers	26,000,000	5,338,730	
Establishment of poultry units and incubator	2,200,000	0	
Establishment of dairy goat unit	2,200,000	0	
Cooperative societies	78,500,000	27,800,000	Re allocation of funds
Quality feed production (hey stores per ward)	6,000,000	0	Reprioritization due to COVID 19
Purchase and distribution of bee hives	4,100,000	2,200,000	
Veterinary supplies and materials	39,500,000	18,243,401	
Provision of insurance subsidy to livestock farmers	0	0	
Policy development on animal health and production	600,000	500,000	
Dip construction, renovation	12,200,000	21,641,203	
Construction and renovation of abattoirs	20,400,000	10,958 123	
Livestock Sales yards	3,400,000	2,000,000	
ASDSPH	20,000,000	24,902,641	
KCSAP	180,000,000	284,813,642	
Marketing infrastructure	4,000,000	3,786,839	
Establishment of value addition infrastructure	12,000,000	11,200,000	
Milk ATM	2,000,000	1,200,000	
Marketing infrastructure	1,800,000	800,000	
Sigor renovation milk outlet	800,000	800,000	
Quality assurance	1,200,00	400,000	
Marketing research	2,400,000	1,800,000	
Sub Total	324,800,000	402,587,726	
GRAND TOTAL	428,000,000	487,685,071	

2.3.3 Key achievements

a) Agriculture, Livestock and Fisheries

- i. Supported 140 TBCs with construction materials in 16 wards of tea growing areas.
- ii. Procured and distributed 15,000 avocados seedlings to farmers
- iii. Procured and distributed 1.85 Tonnes of improved varieties of Beans (*Chelalang*) to Norgiwet farmers' cooperative in Chebunyo Ward.
- iv. Constructed and stocked five fish ponds.
- v. Linked farmers to European markets through Mbogatuu Export Company and Nairobi market
- vi. Implemented subsidized A.I services with 5,200 cattle inseminated.
- vii. A total of 125,790 animals vaccinated against priority notifiable -Foot & Mouth Disease (FMD), Anthrax and Black-quarter (BQ), Lumpy Skin Disease (LSD) and Rabies.
- viii. Supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes
- ix. Supported all the sub counties through multipurpose cooperatives to acquire 8 tractors complete with mowing and 4 baling machines
- x. Established coffee nurseries
- xi. Established 30 multipurpose cooperatives with membership of over 32,000 and turnover of over Ksh100 million
- xii. Constructed Bomet Poultry processing plant at Chebole
- xiii. Constructed coffee pulping plant at Oldabach, Mutarakwa ward
- xiv. Created a portal platform for buyers and their contacts for various products
- xv. Facilitated signing of Contract agreements and MOUs between farmers and marketing stakeholders
- xvi. Established subsidy programs to promote production through: pasture development, AI service and horticultural crop seed
- xvii. Repaired and purchased acaricides for 51 dips
- xviii. Repaired and renovated 2 slaughter houses across the County.
- xix. Repaired and maintained 15 cattle dips
- xx. Constructed 3 cattle dips

b) Cooperatives and Enterprise Development

- i. Completion of construction of Chebunyo Dairy milk processing plant and acquisition of milk processing equipment.
- ii. Promoted registration of 35 cooperative societies and revived 22 dormant cooperative societies.
- iii. Five cooling plants supported for 3 phase power connections at a cost of 1,122,820/=
- iv. Supported 22 Cooperative societies with grants to improve their incomes and create employment.
- v. Developed 5 strategic plans for Mulot women Sacco, Kaplomboi rotugaa, cooperative society, Sisich fisheries cooperatives, Chebole chicken slaughter and Kipsonoi farmers' cooperative.
- vi. Construction of Fresh produce pack house at Youth Farmers completed.
- vii. Construction and equipping of Lelaitich sweet potato processing plant. The plant is currently operational though on small scale.
- viii. Completed financial audits for 67 cooperative societies across the county.
- ix. Finalized review of the enterprise fund policy which is ready for publishing and enterprise fund management committee approved by the county assembly as required by the law.
- x. Trained 650 cooperative officials from 130 cooperative societies on leadership, governance, audit and compliance.

Table 20: Summary of sector programmes

a) Agriculture, Livestock and Fisheries

Programme Name: Livestock, Fisheries & Veterinary Services						
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes & food security in the County						
Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Livestock production	Improved productivity	Milk produced per day	50,000,000 litres	75,600,000 litres	181,729,585 litres	Improved dairy feeding and management

and development						
Disease control	Disease incidences decreased	No. of animals vaccinated	86,000	165,000	125,000	Adequate coverage
Livestock breeding	Improved livestock genetics	No of animals inseminated/ no of calves	9,700	10,000	5,200	Interrupted supply of semen due to delayed payments.
Veterinary Services Development	Disease incidences decreased	No of dips constructed, renovated, supported with acaricides	10	30	18	Target partially achieved
	Hygiene and trade in livestock products increased	number of animals dipped per year (71 cattle dips to be supported).	600,000	608,000	613,600	Target achieved
	Livestock trade increased	Number of abattoirs renovated or constructed.	10	5	2	Fund's limitation
	Improved extension services (Climate smart livestock projects)	Number of livestock sales yards, holding ground established / renovated/Managed.	2	2	2	Achieved
	Improved extension services.	Number of motorbike acquired	50	15	0	No budget allocation
	Disease incidences decreased	Number of farmers reached through training.	20,000	54,300	2,000,000	Achieved
	Development of policies	Number of policies developed	2	2	2	Two policies at draft stages

Fisheries Development	Improved fish production and productivity	No. of fish ponds constructed	0	35	3	Inadequate financial resources
	Establishment of fish feed production plant	No. of feed mills established	2	1	0	Inadequate financial resources
	Production of quality fingerlings through acquisition of breeding stock	No. of fish brooders purchased	300	750	750	The brooders are of tilapia type, a popular fish species farmed locally.

Programme Name Crop Development and Management						
Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes						
Outcome: Improved Agricultural productivity, food security, and farm incomes						
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Cash crop development	Improved cash crop production	Acres under cash crops	14,635HA	14,935	15,435	The improved cash crop were mainly tea coffee and Pyrethrum
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established	0	8	8	The crops are sweet potatoes, irish potatoes, chick peas, bananas, <i>Chelalang</i> beans, cassava, millet and sorghum.
Agricultural Engineering Services	Enhanced access to farm machinery services	No of farm machinery purchased and maintained	2	10	10	Tractors still co-owned by AFC and Multipurpose cooperatives

b) Cooperatives and Enterprise Development

Programme 1: Policy Formulation, Coordination and Administration/Management					
Objective: To improve service delivery					
Outcome: Enhanced service delivery and efficient management/coordination					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*

1.1 Formulation of policies and strategies	Policies and strategies formulated	No of policies and strategies formulated	3	3	achieved
Programme 2: Cooperative Development and management					
Objective: To promote and support cooperative development and management					
Outcome: Enhanced service delivery					
Support cooperatives development	Cooperatives and groups supported	No. of cooperative societies and groups supported	25	31	Achieved
Establishment of cooperatives and inventory management	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	2	2	Target achieved
Training and capacity building	Training and capacity building conducted	No of cooperatives societies trained	50	63	Achieved
Establishment of flagships and pilot projects	Flagships and pilot projects developed	No. of flagship and pilot projects developed	2	1	Target not achieved
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	3	1	Target not achieved
Audit and compliance	Audit and Compliance undertaken	No of audits and compliance conducted	5	67	Achieved
Strategic plans and business development	Business proposals and strategic plans developed	No of strategic plans and business plans developed	5	5	Achieved
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					
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	7	1	Target not achieved
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	3	3	Achieved
Establishment of marketing infrastructure	Business training and pilot projects established	No. of marketing ventures/networks/outlets promoted and supported	6	2	Not achieved
Programme 4. Enterprise Development					
Objective: promote enterprise development and financial infrastructure networks for sustainable livelihoods					
Outcome: Enhanced business and employment opportunities					

Operationalization of Enterprise Revolving Fund	Development of Resource mobilization proposals	No. of Enterprise revolving fund established and operationalized	1	0	Not achieved
Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and Individuals	Credit facility provided to Financial and Semi-financial institutions	No. of beneficiaries provided with credit facility	220	0	Not achieved
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	5	0	Not achieved

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 21 Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
cattle dips (County wide) list Annexed.	Construction and renovation of cattle dips.	Cattle dips constructed /renovated	No of dips constructed, renovated	18 (14 renovated & 2 constructed)	12,200,000	21,641,203.28	CGB
All wards	Support of cattle dips with acaricides	Cattle dips supported with acaricides	No. of dips supported with acaricides	51	4,000,000	3,000,000	CGB
Category C in Singorwet and Kapletundo wards	Construction and renovation of abattoirs in all wards	Abattoirs constructed and renovated	NO. of abattoirs constructed	2	20,400,000	10,958,123	CGB
Livestock sale yards in chebunyo and township wards	Construction and renovation of livestock sales yard	Livestock Sales yards constructed and renovated	NO. of sales yards constructed	3	3,400,000	2,000,000	CGB
Livestock vaccination County-wide	Vaccination of animals	Animal vaccinated	Number of animal vaccinated	125,790	25,000,000	10,243,401	CGB
Artificial insemination	Improvement of livestock Genetics	Livestock inseminated	No. of calves born	5,200	9,500,000	5,000,000	CGB

Policy development	Development of policies	Policies developed	Number of policies developed	1	3,000,000	500,000	CGB
Purchase of Tractor & Balers For All wards	Timely harvesting of hay	Tractor & Balers	Number of tractors and balers purchased. Number of bales of hay harvested	8	35,000,000	29,000,000	CGB
Enterprise fund. County-wide	Availability of soft loan to farmers	Fund legally established	Number of cooperative funded Amount of fund established	27 Ward MCS funded	30,000,000	10,500,000	CGB
Construction of milk cooling plants Countywide	To ease collection of milk across the county	Cooling plants	Number of cooling plants constructed	3	4,850,000	650,000	CGB
Construction of Chebunyo sale yard	To expand markets opportunities among the traders	Sale yard	Sales yard constructed	2	15,651,916	5,000,000	CGB
Construction of chicken slaughter house Chebole	To add value addition for chicken farmers	Slaughterhouse	Chicken slaughter house constructed	1	8,000,000	1,394,718.3	CGB
Construction of youth farmers pack house Longisa Ward	To promote business activities, the area	Fresh produce pack house	pack house constructed	1	19,579,968.20	2,500,000.00	CGB
Construction of Embomos tea shed	To increase acreages under tea coverage	Tea shed	Embomos tea shed constructed	1	1,600,000	773,310	CGB
Construction of a generator house- Fisheries-Bomet Town	To ensure there is consistency in of power supply	Generator house	generator house constructed	1	650,400	650,400	CGB
Establishment of a fish feed mill in Ndanai Ward, Sotik Sub-County	To increase production of quality fish feeds	Fish feed mill established	No. of fish feed mill	1	1,500,000	0	CGB
Support for coffee pulping unit construction- Mutarakwa	To add value addition To Coffee	Coffee factory	coffee pulping unit constructed	1	1,400,000	600,000	CGB

Table 22: Performance of Capital Projects during the Previous ADP Period

Project/name	Objective/ purpose	Output	Performance/ Indicators	Status	Planned Cost(Ksh)	Actual Cost(Ksh)	Source of Funds
Support to cooperatives	Establishment of cooperatives inventory systems	Cooperative inventory Mechanism supported	No. of inventory mechanism established	4	5,000,000	2,000,000	CGOB
Support Cooperatives	Training and capacity building	Cooperatives Management trained	No. Of Board of management trained	210	260,000,000	115,000,000	CGOB
Support Cooperatives	Audit and Compliance	Trained cooperatives on Compliance requirement	No. of cooperatives Trained on audit and compliance	60	80,000,000	34,000,000	CGOB
Support to cooperatives	Business and Enterprise development	Development of business and strategic plans	No.of business enterprisewith Strategic and business plans developed	14	6,000,000	4,000,000	CGOB
Support to Co-operative development	To support 3 dairy cooperatives societies in various part of the county	31 dairy cooperatives supported	No. of dairy cooperatives supported	31	27,800,000	14,000,000	CGOB
Value-addition infrastructure development and Marketing infrastructure development	Completion and equipping of value Addition horticultural Pack house in Longisa ward	Horticultural cold room constructed	Number of horticultural Pack house constructed and equipped	1	3,200,000	2,000,000	CGOB
	Chebunyo Dairy Milk Processing	Complete installation of milk processing equipment	No of equipment installed	1	15,500,000		CGOB
Diseases, vector and pest control	To enhance animal health	Decrease in diseases incidences	-Number of animals vaccinated	62,343 heads vaccinated	2,000,000	2,350,134	CGOB & GOK

Livestock Breeding services	To improve dairy genetics	Increase in dairy production	-Number of cattle inseminated	10,468 cattle inseminated	3,000,000	1,168,500	CGOB
Fisheries Development	To Improve fish production and productivity	Increase in fish production	No. of fish ponds constructed	3 fish ponds constructed	200,000	200,000	CGOB
	Establishment of fish feed production plant	Production of quality fish feeds	No. of feed mills established	0	1,000,000	0	CGOB
	Production of quality fingerlings	Breeding stock purchased	No. of breeding stock purchased	750 brooders purchased (tilapia)	350,000	350,000	CGOB

2.4 Payments of Grants, Benefits and Subsidies

Table 23: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Enterprise fund (revolving fund)	30,000,000	10,500,000	27 ward multipurpose cooperative societies	Inadequate funding
Grants	19,247,634	8,567,634	19 cooperatives societies	Inadequate funding

2.5 The challenges facing the department include;

- i. Inadequate budgetary allocations
- ii. Inadequate staffing
- iii. Lack of office space and equipment especially in ward and sub county level thus affecting service delivery

- iv. Inadequate policy and legal framework which delayed implementation of the projects, especially County Enterprise Fund
- 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 processing and value addition abilities
- viii. Inadequate access to market information and markets
- ix. Weak governance and leadership in Cooperative societies
- x. Climate change leading to inconsistency in milk supply to cooling plants
- xi. Lack of post-harvest handling facilities available for perishable commodities

2.6 Lessons learnt and recommendations

- i. Formulation of policy and legal frameworks-create enabling environment
- ii. Promoting capacity building, research and training.
- iii. Promoting product safety and quality assurance and compliance.
- iv. Marketing and branding
- v. Developing market infrastructure and information system
- vi. Promoting business development and value addition.
- vii. Promoting the development of an enterprise fund to support women and youth to access credit through revolving funds.
- viii. Establishing and strengthening leadership and management of cooperative societies.

2.4 Water, Sanitation and Environment

The sector is composed of Water, Irrigation, Sanitation, and Environment and Natural Resources sub sectors.

2.4.1 Strategic Priorities of the sector/sub-sector

- i. Enhance access to portable water
- ii. Increase acreage under irrigation
- iii. Increase percentage of the population accessing sanitation facilities
- iv. Manage environment and natural resources sustainably
- v. Enhance climate change adaptation and resilience

2.5.2 Analysis of allocated versus actual budget spent

During the FY 2020/2021, the planned budget for the Department of Water, Sanitation and Environment was Ksh. 442,104,268. However, the expenditure stood at Ksh. 319,636,346 which is Ksh. 122,467,346 less than the planned budget. A total of Ksh. 98,040,580 went to capital expenditure mainly water supply infrastructure development.

Table 24: Analysis of planned verses allocated budget

Expenditure item	Details	Planned	Allocated	Expenditure
Programme 1: Policy, Planning and Administrative Services	Operation and maintenance	119,597,389	106,441,684	95,473,301
	Policy Development	7,680,000	613,400	480,000
Programme 2: Development of Water Supply for Domestic and Commercial purposes	Water supply infrastructure development	236,145,082	195,364,574	169,391,003
	Cash Transfer (BIDP Program)	35,000,000	35,000,000	35,000,000
	Water harvesting and storage	40,000,000	37,290,050	9,300,000
	Spring protection	15,000,000	11,000,000	3,921,950
	Operationalization of drilling machine and Equipping of drilled boreholes	60,000,000	40,000,000	3,001,092
Programme 3: Irrigation Development	Irrigation infrastructure development	5,000,000	4,733,413	1,995,000
Programme 4: Waste Water Management	Extension of Bomet sewer lines	500,000	317,888	0
	Soil and water conservation	5,000,000	2,000,000	0
	Riparian protection	2,000,000	1,500,000	0

Programme 5: Environmental and Natural Resources Protection and Conservation ²	Agroforestry (Tree seedlings)	1,500,000	1,074,000	0
	Solid waste management	500,000	400,000	0
	Climate Change adaptation and Mitigation	6,500,000	6,369,259	1,074,000
	Environmental education and awareness	0	0	0
	TOTAL	534,422,471	442,104,268	319,636,346

2.2.4.3 Key achievements

- i. A total of 47.7km pipeline extensions for Mogombet, Aonet, Bomet, Kapsigilai, Nyangombe, Taboino, Itare, Chepchabas, Sotik and Yaganek water projects
- ii. Upgrading of Chebangang BIDP project; construction of intake works and laying of raw water main
- iii. De-silting of 31No water pans in Bomet Central, Bomet East, Chepalungu and Sotik Sub-counties
- iv. Construction of Rorok, Koitalel and Kaptien storage tanks
- v. As part of continued partnership with the National government, the County Government procured and constructed Forester's office at Chepalungu Forest, Chesambai block. The office will support surveillance and management of the forest
- vi. Gabions were constructed at Kaposirir water pan as part of soil and water conservation to check water runoff and reduce siltation.
- vii. A total of 55,000 different types of seedlings were procured and planted at various institutions and Chepalungu forest as part of continuous efforts to rehabilitate the Mau complex ecosystem. In addition, the directorate propagated 15,000 assorted seedlings under the guidance of Kenya Forest Services, the seeds were procured from KEFRI.
- viii. Environmental education and awareness campaigns were conducted in 5 Wards. The main objectives of this activity were to sensitize selected communities on the upcoming climate change financing program funded by the World Bank.
- ix. The County tree nursery received support in terms of terracing, repairs of the green houses and propagation of seedlings especially bamboo suckers.

² The work was done but not yet paid (Pending bills) except for the Climate Change adaptation and Mitigation

- x. Over 3 million tree seedlings were planted across the County. The planting exercise was done in partnership with KFS and other stakeholders

Table 25: Sector/ Sub-sector Programme

Programme Name: Policy, Planning and Administrative Services						
Objectives: Provide specific guidelines in implementation of strategies to achieve the sector's mission						
Outcome: Enabling environment for effective service delivery						
Sub-Programme	Key Outcome	Key Performance indicators	Planned Targets	Achieved Targets	Remarks	
SP 1.1: Human Resource Development	Improved service delivery	No. of staff recruited	5	0	Recruitment of staff expected in the 5 th year	
		No. of staff recruited and trained	103	0	Recruitment of staff not undertaken	
SP 1.2: Policy, Planning and Administrative services	Enabling policy and legal environment in place	Number of waters, sanitation and environment policies, plans and Acts formulated	0	0	Water policy pending before the County Assembly; Water Master Plan awaits the approval of the Cabinet	
Programme Name: Water supply infrastructure development						
Objectives: 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						
SP 2.1: Water Supply Infrastructure	Increased access to clean water	% increase of County residents accessing clean water	30	10	17	Target surpassed due to other interventions
SP 2.2: Irrigation Infrastructure	Increased access to water for irrigation	No. of hectares under irrigation	90	250	0	On farm irrigation under Agriculture sector; harmonization of legal framework required
SP 2.3: Sanitation infrastructure	Increased access to sanitation facilities	% of people accessing sanitation facilities	3	5	1	Sourcing of donor funds ongoing
Programme Name: Environmental and Natural Resources Protection and Conservation						

Objectives: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
Outcome: A clean and healthy environment for Bomet residence						
SP 3.1: Soil and water conservation	Increased incomes; ecosystem services; landscape effects	% increase of land productivity	20	13	5	Harmonization of conflicting legal framework ongoing
SP 3.2: Riparian protection	Reduced siltation, stable river banks and water filtration	% of riparian areas protected	5	5	2	Sensitization of the public along the river to embrace conservation
SP 3.3: Forestry management	Increased tree cover	% increase in tree cover	22	17	2	Erratic rainfall patterns
SP 3.4: Solid waste management	Clean and conducive environment for habitation; efficient storm water drainage systems	% of solid wastes managed	30	5	5	Targets achieved
SP 3.5: Environmental Education and awareness creation	Increased public awareness on environmental issues	No. of public barazas held	100	50	60	Surpassed the target due to support from other donors

2.2.4.4 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 26: Performance of capital projects for the previous year

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators) (%)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mogombet water supply (Silibwet Township)	Pipeline extension	Kaptilolwo pipeline extension laid	2km pipeline laid	100	3,400,000	3,400,331	CoGB

Mogombet water supply (Silibwet Township)	Pipeline extension	Kelonget pipeline extension laid	3.6km pipeline laid	70	2,500,000	2,500,000	CoGB
Mogombet water supply (Silibwet Township)	Pipeline extension	Silibwet-Aisaik pipeline extension laid	3.4km pipeline laid	80	3,400,000	3,850,000	CoGB
Kapcheluch water supply (Ndaraweta)	Install rising main	Rising main installed	3.6km rising main laid	20	8,400,000	3,813,285	CoGB
Aonet water project (Merigi)	Pipeline extension	Bukacha pipeline laid	5.1km pipeline laid	100	3,940,000	3,940,000	CoGB
Aonet water project (Merigi)	Construction of storage tank	Bondet storage tank constructed	150m ³ storage tank constructed	60	2,600,000	2,600,000	CoGB
Bomet water supply (Nyangores)	Pipeline extension	Metipso pipeline laid	3.8km pipeline laid	100	3,000,000	3,089,615	CoGB
Siongiroi water project (Siongiroi)	Install rising main	Sigor-Siongiroi rising main installed	7km rising main installed	10	24,000,000	8,002,000	CoGB
Kapsigilai water project (Embomos)	Pipeline extension	Kirimose pipeline extension laid	2.5km pipeline laid	100	3,900,000	3,649,900	CoGB
Nyangombe water project (Embomos)	Construction of headworks and rising main	Nyangombe headworks and rising main constructed	Headworks constructed and 1.2km rising main laid	40	3,460,000	3,071,114	CoGB
Taboino water project (Embomos)	Install rising main	Taboino rising main laid	1.9km rising main laid	100	3,900,000	3,732,845	CoGB
Itare water supply (Boito)	Pipeline extension	Kipraisi and Simotwet pipeline extensions laid	4.2km pipelines laid	100	3,700,000	3,978,590	CoGB

Kaptebengwet water project (Boito)	Construction of storage tank	Rorok storage tank constructed	100m ³ storage tank constructed	30	2,100,000	2,298,440	CoGB
Itare water supply (Boito)	Construction of storage tank	Koitalel storage tank constructed	50m ³ storage tank constructed	60	1,000,000	996,305	CoGB
Itare water supply (Boito)	Construction of storage tank	Kaptien storage tank constructed	50m ³ storage tank constructed	30	1,000,000	1,022,325	CoGB
Chebangang BIDP water project (Kimulot)	Upgrading of water project	Chebangang BIDP water project upgraded	Upgraded water project	80	35,000,000	35,000,000	CoGB & KRCS
Itare water supply (Mogogosiek)	Pipeline extension	Chorwet-Kapkinara pipeline extension laid	2.5km pipeline laid	100	3,700,000	3,790,450	CoGB
Chepchabas water project (Chepchabas)	Construction of headworks	Chepchabas headworks constructed	Headworks constructed	100	3,700,000	3,477,219	CoGB
Chepchabas water project (Chepchabas)	Supply and installation of pump set and pipeline extension	Pump set installed and pipeline laid	Pump set installed and 1.5km pipeline laid	70	3,600,000	3,774,240	CoGB
Sotik water supply (Chemagel)	Pipeline extension	Kapinterem-Kipkewa pipeline extension laid	2km pipeline laid	100	2,200,000	2,140,920	CoGB
Yaganek water project (Chemagel)	Pipeline extension	Soimet distribution network laid	5km distribution network laid	100	3,800,000	3,580,450	CoGB
Yaganek water project (Chemagel)	Pipeline extension	Kuriot centre pipeline laid	5km pipeline extension laid	100	3,800,000	3,799,500	CoGB
Yaganek water project (Chemagel)	Pipeline extension	Kapkures junction pipeline extension laid	3km pipeline laid	100	2,500,000	2,502,000	CoGB

Itare water supply (Kapletundo)	Pipeline extension	Kaptitolwo distribution network laid	3km distribution network laid	100	3,700,000	3,896,100	CoGB
TOTAL					132,300,000	111,905,629	

Table 27: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators) (%)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kapngetuny water pan (Silibwet Township)	Desilting of water pan	Desilted water pan	Water pan desilted	100	3,200,000	3,786,150	CoGB
Uswet water pan (Silibwet Township)	Desilting of water pan	Uswet water pan desilted	Water pan desilted	60	3,400,000	3,836,492	CoGB
Nukiat water pan (Mutarakwa)	Desilting of water pan	Nukiat water pan desilted	Water pan desilted	90	3,200,000	3,777,884	CoGB
Kapsangaru water pan (Mutarakwa)	Desilting of water pan	Kapsangaru water pan desilted	Water pan desilted	100	3,900,000	3,772,000	CoGB
Rwandit spring (Ndaraweta)	Spring protection	Rwandit spring protected	Spring protected	100	320,000	319,145	CoGB
Lelechonik water pan (Kembu)	Desilting of water pan	Lelechonik water pan desilted	Water pan desilted	100	3,400,000	3,697,500	CoGB
Kapsirma water pan (Kiprerres)	Desilting of water pan	Kapsirma water pan desilted	Water pan desilted	100	3,980,000	3,924,050	CoGB
Kapchebusit water pan (kiprerres)	Desilting of water pan	Kapchebusit water pan desilted	Water pan desilted	100	3,600,000	3,853,110	CoGB
Kabwanga water pan (Kiprerres)	Desilting of water pan	Kabwanga water pan desilted	Water pan desilted	100	3,500,000	3,734,188	CoGB
Kiplabotwa water pan (Kiprerres)	Desilting of water pan	Kiplabotwa water pan desilted	Water pan desilted	100	3,200,000	3,608,340	CoGB
Kaptebengwo water pan (Sigor)	Desilting of water pan	Kaptebengwo water pan desilted	Water pan desilted	100	3,600,000	3,813,200	CoGB
Kap Mwangi water pan (Nyangores)	Desilting of water pan	Kap Mwangi water pan desilted	Water pan desilted	100	3,700,000	3,722,100	CoGB

Arap Marusoi water pan (Nyangores)	Desilting of water pan	Arap Marusoi water pan desilted	Water pan desilted	100	3,600,000	3,568,450	CoGB
Kabisoge Kapjala water pan (Nyangores)	Desilting of water pan	Kabisoge water pan desilted	Water pan desilted	100	3,600,000	3,510,950	CoGB
Chepchirik water pan (Nyangores)	Desilting of water pan	Chepchirik water pan desilted	Water pan desilted	100	3,800,000	3,837,100	CoGB
Tilyot water pan (Chebunyo)	Desilting of water pan	Tilyot water pan desilted	Water pan desilted	100	3,700,000	3,733,150	CoGB
Kipkuror water pan (Kongasis)	Desilting of water pan	Kipkuror water pan desilted	Water pan desilted	100	3,500,000	3,932,250	CoGB
Arap Chumo water pan (Kongasis)	Desilting of water pan	Arap Chumo water pan desilted	Water pan desilted	100	3,600,000	3,823,110	CoGB
Kongonyot water pan (Kongasis)	Desilting of water pan	Kongonyot water pan desilted	Water pan desilted	100	3,600,000	3,839,150	CoGB
Kiplogit (Nyatembe) water pan (Kongasis)	Desilting of water pan	Desilted water pan	Water pan desilted	100	3,800,000	3,816,300	CoGB
Kelengei water pan (Kongasis)	Desilting of water pan	Desilted water pan	Water pan desilted	100	3,900,000	3,972,710	CoGB
Chelusto water pan (Kongasis)	Desilting of water pan	Desilted water pan	Water pan desilted	100	3,800,000	3,369,400	CoGB
Mogoiwet water pan (Rongena/Manaret)	Desilting of water pan	Mogoiwet water pan desilted	Water pan desilted	100	3,600,000	3,737,400	CoGB
Cherogoren water pan (Ndanai/Abosi)	Desilting of water pan	Cherogoren water pan desilted	Water pan desilted	100	3,700,000	3,895,000	CoGB
Ngonyek water pan (Ndanai/Abosi)	Desilting of water pan	Ngonyek water pan desilted	Water pan desilted	100	3,600,000	3,519,300	CoGB
Chemitan water pan (Kipsonoi)	Desilting of water pan	Chemitan water pan desilted	Water pan desilted	20	3,700,000	3,690,000	CoGB
Kipsingei water pan (Ndanai/Abosi)	Desilting of water pan	Kipsingei water pan desilted	Water pan desilted	100	3,470,000	3,464,900	CoGB
Kamenes water pan (Kipsonoi)	Desilting of water pan	Kamenes water pan desilted	Water pan desilted	100	3,700,000	3,635,150	CoGB
Chekiche water pan (Siongiroi)	Desilting of water pan	Chekiche water pan desilted	Water pan desilted	100	3,900,000	3,610,400	CoGB
Mokoiwet water pan (Siongiroi)	Desilting of water pan	Mokoiwet water pan desilted	Water pan desilted	100	3,800,000	3,936,800	CoGB

Kapsinendet water pan (Siongiroi)	Desilting of water pan	Kapsinendet water pan desilted	Water pan desilted	100	3,700,000	3,699,400	CoGB
Arap Murei water pan (Kongasis)	Desilting of water pan	Desilted water pan	Water pan desilted	100	3,800,000	3,130,700	CoGB
Ndanai water pan (Ndanai/Abosi)	Restore dam embankment	Embankment restored	Ndanai dan embankment restored	100	1,000,000	990,410	CoGB
Emityot water pan (Longisa)	Rehabilitation works	Emityot water pan rehabilitated	Rehabilitated water pan	10	1,200,000	1,200,000	CoGB
Ngocho borehole (Mutarakwa)	Flushing of borehole and installation of submersible pump	Ngocho borehole equipped	Submersible pump installed and tested	80	500,000	500,000	CoGB
Koibeyon borehole (Longisa)	Drilling of borehole	Koibeyon borehole drilled	Borehole drilled and tested	100	3,600,000	3,566,500	CoGB
Labotiet Borehole (Chebunyo)	Power connection	Labotiet borehole connected to power	Electric power connected	100	420,000	420,000	CoGB
Bukunye water project (Chemaner)	Construction of retention wall and watering points	Bukunye retention wall and watering points constructed	Retention wall and watering points constructed	100	3,900,000	3,867,440	CoGB
Itare water supply (Kapletundo)	Rehabilitation of storage tank, distribution line and construction of chambers	Kamungei storage tank rehabilitated, distribution line to Kipsonoi dispensary laid and chambers constructed	Storage tank rehabilitated, distribution line laid and chambers constructed	100	3,000,000	3,633,800	CoGB
Kipngosos water project (Rongena/Manaret)	Connection of rising main to delivery pipe and electrical works	Pipe and electrical works done	Pipe connection and electrical works completed	100	1,000,000	1,117,293	CoGB
Assorted seeds	Propagation of assorted seeds	Assorted seeds propagated	Propagation of seeds done	100	150,000	142,500	CoGB
Assorted indigenous Seedlings	Plant assorted indigenous in identified PI lands	Tree seedlings supplied	Tree seedlings supplied	100	1,000,000	994,000	CoGB
Indigenous Seedlings Chepalungu Forest	Plant indigenous tree seedlings	Indigenous tree seedlings planted in Chepalungu gazetted forest	Indigenous tree seedlings planted	100	1,000,000	999,800	CoGB
Bamboo Suckers	Supply of bamboo suckers	Bamboo suckers supplied and planted on	Bamboo suckers planted	100	500,000	498,950	CoGB

		protected PI water pans					
County Tree Nursery	Landscaping	Chepngaina county tree nursery landscaped	Landscaping done	100	500,000	421,000	CoGB
Chesambai Foresters' Office	Construction of Chesambai Foresters' Office	Chesambai Foresters' Office constructed	Foresters' office constructed	100	3,000,000	3,000,000	CoGB
Kaposirir gabions project	Constructio of gabions	Kaposirir gabions constructed	Gabions constructed	100	2,000,000	1,700,000	CoGB
Awareness creation	Create public awareness on matters environment	Public aware of protection of environment	Awareness created	100	2,000,000	1,995,000	CoGB
Tree seedlings	Plant tree seedlings	Planting of tree seedlings on designated PI lands	Tree seedlings planted	100	700,000	664,000	CoGB
TOTAL					138,340,000	141,276,472	

Payments of Grants, Benefits and Subsidies

Table 28: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Subsidy to Bomet Water Company	85,000,000	80,000,000	BOMWASCO	To support water company to pay electricity and salaries, as the revenue they generate cannot sustain its operations and maintenances
Co-funded activity	35,000,000	35,000,000	County government	To support an integrated approach towards access to clean water and improved livelihood.

2.2 Challenges experienced during implementation of the 2020/21 Financial Year

- i. Lack of job security for specialized staff leading to low motivation
- ii. Supply of electric power to new water projects by Kenya Power Company takes a very long-time delaying operationalization of the projects.

- iii. Inadequate allocation of budgetary resources and late disbursement by exchequer
- iv. Inadequate public land for development
- v. Inadequate awareness on climate change matters

2.3 Lessons learnt and recommendations

- i. Training and development of staff is critical for continuity and stability in public service. There is also need to hire specialized staff in areas where they are lacking.
- ii. It is important to involve Kenya Power Company in the initiation of the project
- iii. There is need to lobby for more budgetary allocation to fully implement the activities
- iv. Public awareness and engagement are key for sustainability of projects
- v. There is need to acquire more public land

2.5 Medical Services and Public Health

2.5.1 Introduction

This chapter provides a summary of what was planned and achieved by the Medical Services and Public Health in implementation of 2020-2021 Annual Development Plan. It indicates the overall budget in the ADP versus the actual allocation and expenditures for the department.

2.5.2 Sector Achievements in the Previous Financial Year

- i. Procurement of medical supplies to all health facilities
- ii. Operationalization of all the 246 community units
- iii. Completion and operationalization of 12 additional health facilities – *Sugurusiek, Chebole, Chongonwo, Chebilat Togomin, Olng’oswet, Cheblelwo, Besyobei, Tirgaga, Kamaget, Nyambugo, Areiyet.*
- iv. Expansion of services in different facilities (Laboratories & Maternity Wings); *Longisa County Referral Hospital, Kitala, Kamusanga, Kapngetuny, Chemaner, Belgut.*
- v. Acquisition of additional biomedical equipment; oxygen delivery and critical care equipment.
- vi. Concerted response to COVID-19 Pandemic

2.5.3 Analysis of Planned versus allocated budget

In 2020/2021 financial year, the department was allocated Kshs 1,897,310,596 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,639,469,319.00 and Kshs. 257,841,277.00 was for recurrent and development expenditure respectively.

The cumulative recurrent expenditure for the departments was Kshs. 1,591,888,497 which translates to a four quarters cumulative absorption rate 97.02% of the budgetary allocation for this expenditure.

The cumulative development expenditure for the departments as at the end of 30th June 2021 was Kshs. 116,426,985 which translates to a four quarters cumulative absorption rate of 45.15% of the budgetary allocation for this expenditure. This development expenditure excludes Kshs 132,021,277 for Managed equipment service that is expended at source by the National Government. Therefore, negatively impacted on the planned activities and programmes for that financial year.

Table 29: Analysis of Planned versus allocated budget

Details	Planned ADP 2020/2021	Estimates 2020/2021	Budget Expenditure	Remarks
Compensation of employees	1,448,261,488	979,300,000.00	973,295,977	99.39% absorption rate
Operations and Maintenance	878,285,291.00	660,169,319.00	593,592,522	89.92% absorption rate
Capital expenditure	425,800,000	257,841,277.00	116,426,985	45.15% absorption rate ***Excludes Kshs 132,021,277 accounts for Managed equipment service that is expended at source by the National Government****
Total	2,752,346,779.00	1,897,310,596.00	1,683,315,484.00	

Table 30: Summary of Sector Programmes

Programme Name P1- Administration, planning and support services						
Objective: To establish a fully functional health system at all levels						
Outcome: Strengthened administration, management and coordination						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.1.1: Administrative services	Improved health standards and quality of health care.	Number of Health facilities providing efficient and effective health services	133	143	143	Additional facilities are complete awaiting commissioning
		Number of coordination supervision visit made	133	143	143	All facilities supervised
		Number of vehicles purchased for support supervision	1	1	2	Funded under THS/WB Project and Donation by MOH
		Number of motorcycles purchased for Sub county	5	3	0	Budgetary constraints.
		Number of training needs assessment conducted	1	2	1	Staff rationalization exercise done by Public Service was to be completed first
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs)	8	10	2	Budgetary constraints and Covid-19 Pandemic. The policies are under review
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1097	1297	0	Budgetary constraints
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	132,000,000	198,000,000	149,033,000	Budgetary constraints.
Programme Name P2-; Curative services						
Objective To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels						
Outcome Enhanced accessibility to quality health services						
Sub Programme	Key outputs	Key Performance indicator	Baseline	Planned targets	Achieved Targets	Remarks

S.P.2.1: County health services	Improved quality and efficient health care services	Number of surgical and medical services delivery sites	3	3	0	Budgetary constraints.
		Number of specialized health services (MRI, CT SCAN, Ophthalmology, ICU)	1	2	1	Budgetary constraints affected completion of infrastructural support
		Number of health facilities supplied with pharmaceuticals and Non-pharmaceutical including Linen	133	143	143	All functional County facilities were supplied
		Number Hospital providing mental health services	1	3	5	All subcounty hospitals now have psychological counsellors
S.P.2.2: County health research and innovation	Identified health need	Research Report	2	2	2	Research on cancer, Reproductive health ongoing
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	97%	100%	98%	Affected by new facilities performance
Programme 3- Preventive and promotive services						
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction						
Outcome: Improved Primary Health Care (PHC) system						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.3.1: Community Health services	Operationalization of Community Health Units (CHUs)	Number of active and reporting CHUs	246	246	172	Constant follow up affected by COVID-19 pandemic
	Increase access to quality, affordable healthcare	Number of households accessing benefit package health care cover	10,000	10,000	8,667	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	Reduced Number of cases of disease outbreak	11,000	11,000	12,647	Challenge of COVID-19 Pandemic
	Enhanced reversal trend of Non-	Number of reduced cases of NCD reported	2,000	1,800	14,580	

	communicable Diseases					
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	Number of Hand washing facilities established	150	1,300	4,500	Target met enhanced by COVID-19 counter-measures windfall
	Enhanced food and water quality	Number of water and food samples collected for laboratory analysis	15	15	10	Budgetary constraints
		Number of water springs inspected and protected	7	5	0	5 water springs inspected. There is need for review of the indicator
	Improved hygiene and sanitation at schools and households	Number of public primary schools using portable water	27 schools	50 schools	90	Target met
		Number of households using potable water	50 villages	50 villages	101	
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free zones	50	61	45	Interrupted by COVID-19 measures and protocols that limit public gatherings
S.P.3.4: Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	36%	36%	36%	Awaiting KDHS survey for update
	Reduced under five children who are under weight	% of reduction of children under five who are under weight	12%	12%	36%	Awaiting KDHS survey for update
Programme Name P4- Reproductive health services						
Objective: To enhance access to reproductive health services						
Outcome: Enhanced reproductive health services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
S.P.4.1: Family planning services	Increased utilization of family planning services by married women.	Percentage increase of family planning use by married women of reproductive age (15-49)	43%	50%	38.6%	Awaiting KDHS survey for comparison
		Number of children per family	4.3	3.6	3.6	Awaiting KDHS survey for comparison
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100 000	200/100000	200/100000	Awaiting KDHS survey for comparison

	Reduced Child Mortality	Proportion of reduction in child mortality	82/1000	65/1000	65/1000	Awaiting KDHS survey for comparison
	Reduced Infant Mortality	Proportion of IMR reduction	54/1000	30/1000	30/1000	Awaiting KDHS survey for comparison
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	60%	60%	77.8%	Covid-19 stigmatization
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	33%	43%	30%	Covid-19 stigmatization
S.P.4.: Immunization	Increased children on immunization 12-23 months	% of children received pentavalent 3	67%	70%	90%	Target achieved
Programme Name P5- Health Infrastructure						
Objective: To establish a fully functional health system at all levels						
Outcome: Effective and accessible health service delivery						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
SP 5.1 Development of Health facilities	Improved access of quality health care	Number. of new health facilities constructed dispensaries and operational (Total number of dispensaries)	120	148	129	Budgetary constraints
	Improved access of quality health care	Number. ongoing health facilities completed	28	40	12	Financial constraints
	Improved access of quality health care	Number health facilities upgraded	0	3	1	Financial constraints
	Improved access of quality health care	Number of health facilities supported with water tanks	117	28	12	Financial constraints
	Improved access to reproductive health services	Number of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of <i>-Dr Joyce Laboso Mother and Child Wellness Memorial Centre</i>	0	1	0	Financial constraints. Covid-19 pandemic prioritization
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	Number of newly acquired assorted medical equipment	Assorted accessories		Assorted accessories	Target met

SP 5.3 Referral Services	Reduced waiting time for response	Number of Ambulances purchased and operationalized	2	3	2	Budget constraints
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2.3 Status of Capital Projects of the Previous ADP

Table 31: 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
Ambulatory Services	To provide emergency referral services	Reduced waiting time for response	Number. of ambulances	50%	22,000,000	9,500,000	CGOB
Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health Longisa	To provide maternal and child health	Improved maternal and child health indicators	Status of Construction Phases	3%	1,200,000,000	1,700,000	CGOB/N at Govt/Partners
Nyatembe Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Toronik Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Morit Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Kipkoi Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Cheibei Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Kerongoro Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Sumoni Dispensary	To increase access to primary healthcare services	Improved access of quality healthcare	Stage of construction	0%	4,000,000	0	CGOB
Kapkoros Subcounty hospital Construction of Ward	To increase access to inpatient healthcare services	Improved access of quality healthcare	Stage of construction	0%	50,000,000	0	National Government

Irwaga Health Centre Construction of Wards	To increase access to inpatient healthcare services	Improved access of quality healthcare	Stage of construction	0%	50,000,000	0	National Government
Silibwet Dispensary Construction of Outpatient department	To increase access to outpatient healthcare services	Improved access of quality healthcare	Stage of construction	0%	5,000,000	0	National Government
Koiwa Health Centre Construction of Modern Maternity	To increase access to maternal health services	Improved access of quality healthcare	Stage of construction	0%	50,000,000	0	National Government
Chebunyo Dispensary	To increase access to inpatient and maternal healthcare services	Improved access of quality healthcare	Stage of construction	0%	20,000,000	0	CGOB
Merigi Dispensary	To increase access to inpatient healthcare services	Improved access of quality healthcare	Stage of construction	0%	20,000,000	0	CGOB
Bomet Health Centre	To increase access to inpatient healthcare services	Improved access of quality healthcare	Stage of construction	0%	20,000,000	0	CGOB
Biomedical equipment	To increase access to diagnostic and treatment services	Reduced referrals for diagnostic and treatments services	No. of newly acquired assorted medical equipment	0%	33,600,000	0	CGOB
TOTAL					1,496,600,000.00		

2.4 Payments of Grants, Benefits and Subsidies

Table 32: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Cash Transfers to Health Facilities	149,034,644	149,033,000	County Health Facilities	County Health facilities for operation and maintenance
Transformative Health Care & DANIDA	98,737,242	96,176,520	County Health Facilities, Reproductive Health	Reproductive, Maternal, Newborn Child and Adolescent health
User fees forgone	16,713,356	16,713,356	County Health facilities	Operation and maintenance

2.5 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
- COVID-19 Pandemic countermeasures and protocols and funds redirected to fight the pandemic
- 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
- Challenges in implementation of National Government proposed projects e.g, Irwaga Health Centre, Silibwet, Kapkoros and Koiwa health facilities

2.6 Lessons learnt and recommendations

- There is need for the county government to increase allocations to Health sector as part of efforts towards self reliance
- 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 arrives.
- There is lot of goodwill for health-related activities among the partners and the stakeholders, as such a resource mobilization team at the county level need to be strengthened so as to have mandate to follow up pledges and support promised by wellwishers.

2.6 Education and Vocational Training

This section provides a summary of what was planned and what was achieved by the Education and Vocational Training. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sectors.

2.6.1 Key Achievements

- i. Constructed 75 ECDE Classrooms
- ii. Supported 250 bright needy students with full scholarship
- iii. Cash Transfers amounting to Kshs 24,249,947 to 33 VTCs as National Government Subsidized Vocational Training Centres Support Grant (SVTCSG).
- iv. Trained 50 CBC Trainers of Trainers on the new CBC Curriculum
- v. Supplied 6,600 course books to 1098 ECD centres that benefitted 52,882 learners and Teaching learners to all ECDE centres worth Kshs 3,500,000
- vi. Formed an Ad-Hoc Committee to review VTC school fees
- vii. Review of Support for the needy Act 2020

2.6.2 Summary of Planned Versus allocated Budget

In the FY 2020/2021, the planned budget for the department of Education and Vocational Training was allocated **Kshs 294,270,144** However, the allocated budget was **Kshs 279,281,361**. The planned budget was reduced by approximately. **Ksh 14,988,783**.

Expenditure Item	DETAILS	PLANNED 2020/2021	ALLOCATED 2020/2021	ACTUAL SPENT	REMARKS
Operations and Maintenance					
	Use of Goods and Services	10,554,950	10,554,950	9,765,754	93% Absorption
Other Recurrent					
Policy, Planning and General Administrative services	Mobilization and Awareness	1,000,000	1,259,321	1,000,000	79% Absorption
	Bursaries and Support Services	65,000,000	61,496,660	61,495,429	100% Absorption
	Revolving Fund	30,000,000	20,000,000	10,000,000	50% Absorption

	Other transfers (Support to polytechnic)	52,875,000	48,499,894	28,311,394	Money used to pay pending bills
Development					
Early Childhood Development and Education	Construction of ECD Classrooms	112,500,000	117,500,000	54,947,717	47% Absorption Money used to pay pending bills
	Furniture in ECD	4,050,000	1,120,000	-	Money used to pay pending bills
	Teaching/ Learning Materials	4,412,000	3,430,000	731,900	
	Ancillary Education Support		400,000	-	
	Ancillary Education Support	5,000,000	2,600,000	-	
Technical Vocational Educational and Training	Infrastructure Development and Expansion	45,000,000	8,560,303	-	Money used to pay pending bills
	Infrastructure Development and Expansion	11,000,000	3,860,233	-	
Grant Total			279,281,361	155,520,294.00	56% Absorption

Table 33: Summary of Sector Programmes

	Programme Name: Policy, Planning and General Administrative services				
	Objectives:				
	<ol style="list-style-type: none"> 1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition 				
Outcome: Efficient service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme1. Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	1	Reviewed Support for the needy Act
	Personnel and stakeholders trained	Number of personnel trained	1300	50	Trained 50 CBC Trainers of Trainers

Sub Programme 2: Support for needy children	Needy children supported	No. of needy children supported	6000	250	Partial Scholarship were not disbursed due to covid 19 Pandemic
Sub Programme 3: Revolving Fund	Support for Students in Tertiary Institutions	Number of beneficiaries	1,500	0	Funds yet to disbursed by HELB
Sub Programme 4 National Government Capitation	Enhanced Access to Vocational Training Skills	Number of VTC Trainees receiving SVTCSG Tuition Support	4,000	3,840	Majority of VTC Trainees supported

Programme: 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 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	75	75	Constructed 75 ECDE Centres
Sub Programme Construction of ECDE Sanitation facilities	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs	100	0	Funds reallocated
Sub Programme Completion of Stalled ECDE projects	ECDE infrastructure improved	Number of Stalled ECDE Projects completed	50	0	Funds reallocated
Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	125	0	Funds reallocated
Sub Programme. 3:	ECD teaching and learning	No. of ECD centres supported	996	1098	Learning material delivered to ECDE Centres

Provision of ECD Teaching and Learning materials and play equipment.	materials provided				
Sub-Programme 4: ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	10800	0	Lack of Budgetary Funding
Sub-Programme 5: ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	45000	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	1	One School Supported to clear Outstanding Bus Acquisition Bill

	Programme: Technical Vocational Educational and Training				
	Objective: Provide Quality skilled training and increased access to VTC services				
	Outcome: Increased Enrolment and skilled labour				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Sub Programme 1: Purchase of Workshop Tools and Equipment	Equipping of VTC workshops improved	Number of VTCs benefitting from tools and equipment funding	33	0	Funds reallocated
Sub Programme 2: Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	33	0	Funds not paid. Pending Bill
Sub Programme 3: Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	3480	0	Lack of Budgetary Funding

2.3 Status of Capital Projects of the Previous ADP

Table 34: 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
ECDE infrastructural development	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	25 ECDE centres completed	112,500,00	117,500,000	CGoB
	Provide Quality skilled training and increased access to ECDE services	Completion of Stalled ECDE Classrooms	No. of Stalled ECDE Classrooms Completed	0	35,000,000	0	CGoB
Furniture in ECDE	Provide Quality Education and increased access to ECDE services	ECDE Centres fully furnished	Number of ECDE Centres fully furnished	Funds not Disbursed to VTCS	4,050,000	1,120,000	CGoB
VTC Infrastructure development and expansion	Provide Quality skilled training and increased access to VTC services	Classrooms/Workshops Constructed	No of VTCS with Workshops, hostels, toilets, libraries constructed	Funds not Disbursed to VTCS	45,000,000	0	CGoB
Workshop tools and equipment	Provide Quality skilled training and increased access to VTC services	Workshops Equipped with tools and Equipment	No of VTCs provided with tools and equipment	Funds not Aailed in Budget	11,000,000	0	CGoB

2.4 Payments of Grants, Benefits and Subsidies

Table 35: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Bursaries	61,496,660	61,495,429	Secondary School Students	Fully allocated
Revolving Fund	20,000,000	20,000,000	Students in Tertiary Institutions	Funds Transferred to HELB

SVTCSG Capitation to VTC	48,499,894	24,249,947	Trainees in VTCs	Other Funds not Disbursed to VTCs Accounts from SPA
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2.5 Challenges experienced during implementation of the previous ADP

- i. Delay of disbursement of SVTCSG funds from National Government
- ii. Delays in the IFMIS system
- iii. Operationalization of Supplementary Estimates II was a challenge due to time constraints
- iv. Change of procurement regulations could not allow some vote heads to be utilized
- v. Reallocation of budgeted funds as a result of Covid 19 pandemic
- vi. Inadequate policy framework

2.6 Lessons learnt and recommendations

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

2.7 Lands, Housing and Urban Planning

Lands, Housing and Urban Planning department is composed of the following sub sectors: Lands which encompasses Surveying, Physical Planning and Valuation; Housing, Urban Development 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. Strategic Priorities of the sector

- i. Fully operational Integrated Land Information Management System for sustainable development
- ii. Develop Bomet County Spatial Plan for the period 2023 to 2032
- iii. Develop and operationalize urban development plans
- iv. Fully secure government lands through processing of ownership documents e.g., issuance of title deeds
- v. Improvement of housing standards and establishing housing data base/inventory
- vi. Development of 1000 housing units through Government and Private partnerships (Big Four Agenda)
- vii. Improvement of urban infrastructural Development i.e., urban road network, construction of storm water drains in built up areas, markets expansion, street lighting, sale yards, Construction of stadia, Social halls, Home stays, Village polytechnic, sewerage system, dumping site etc.
- viii. Develop and equip two fire stations (Bomet and Sotik)
- ix. Implementation of Urban Strategic Development Plan-2010 to 2030 for Bomet Municipality
- x. Development of Sotik Town Integrated Development Plan for 2022 to 2042
- xi. Development of Physical Plans for Urban Centers
- xii. Development of Inter-Regional Bus Terminus Hub at Kapkwen/Kaplong
- xiii. Expansion of Airstrip Land

xiv. Acquisition of EPZ land

2.7.3. Analysis of planned versus allocated budget

In the FY 2020/2021, the planned budget for the department of Lands, Housing and Urban Planning was Ksh 25,000,000 and the Municipality was allocated 168 million which was disbursed in tranches from KUSP. However, the department spent Ksh 46,093,022 Million. The variance is committed for land purchase and payment of contractors for KUSP projects.

Expenditure Item	Planned Estimates 2020/21	Actual 2020/21	Remarks
Lands Housing and Urban Planning			
Administration, Planning and Support Services	56,000,000	40,000,000	Reprioritized due to COVID 19
Total Recurrent Expenditure	56,000,000	40,000,000	
LHUP Development	0		
Land Survey and Mapping	81,000,000	25,000,000	
County Land Information Management Services	25,000,000	0	
Urban Infrastructure Development and Housing	591,000,000	0	
Development Sub Total	753,000,000	65,000,000	
Development (Municipality)	0		
KUSP (Municipality)	168,000,000	168,000,000	
GRAND TOTAL	977,000,000	233,000,000	

2.7.4 Key achievements

The following are achievements for the financial year 2020/2021.

- i. The department surveyed 120 parcels and acquired 39 parcels of land for Public utilities,
- ii. Maintenance of temporary Holding Site for Solid Waste collection at CDG including repair of the access road
- iii. Renovation of six Government residential Houses in Sotik Town
- iv. Upgrading of Bomet University-Chebirir-Major Estate Road and selected Silibwet Town Access Roads to Bitumen Standard
- v. Development of Bomet upper market including paving and construction of 10 additional market stalls, 2 canopy shades, flood lights

Table 36: Summary of programmes

Programme Name: Administration, Planning and Support Services						
Strategic Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development						
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices						
Sub-Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/2021	Target	Achieved Targets	Remarks
SP 1.1 Administration Services	Policies, plans and strategies formulated	Policies, plans and strategy formulated and in place for use	1	1	0	Funds reallocated
Programme Name: Land use Planning and Management						
Programme Objective: Effective Land use						
Programme Outcome: Efficient utilization of Land and Land Resources						
Sub-Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2020/2021	Target	Achieved Targets	Remarks
Land Survey	Effective and efficient survey system	Number of land parcels surveyed	75	150	120	Process is on-going
Land Settlement	Increased land banks	Number of parcels of land surveyed Valued and Acquired	16	60	0	Process of acquisition on going

Programme Name: Housing Development						
Strategic Objective: Ensure proper management of housing stock and estate maintenance						
Outcome: Habitable housing for county staff						
Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline 2020/2021	Target	Achieved Targets	Remarks
Estate Management	Decent housing and Efficient delivery of services	Number of Houses renovated and fenced	6	25	6	Require more allocation of funds
Programme Name: Municipality						
Strategic Objective: Provision of Basic urban infrastructure for sustainable growth of urban economy						
Outcome: Urban growth						
Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Baseline 020/2021	Target	Achieved Targets	Remarks
Urban mobility and transport	Improved urban mobility	Number of urban roads opened and graded	2.2km	5km	2.2km	More allocation of resources since construction of tarmack roads is capital intensive
Urban Markets Development	Efficient and accessible urban markets	Number of Urban markets developed and operationalized	1	1	1	Almost complete

2.7.5 Analysis of Capital and Non-Capital projects of FY 2020/2021

Table 37: Performance of Capital Projects for the previous year - 2020/21 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Bomet University-Chebiriir to Bitumen Standard	To improve Urban Road network standards	Improved access of selected Urban road within the Township	Kilometers of road upgraded to Bitumen standards	100 %	67,000,000	67,000,000	KUSP
Improvement to Bitumen standard of selected Silibwet township roads	To improve Urban Road network standards	Improved access of selected Urban road within the Township	Kilometers of road improved to Bitumen Standard	100 %	50,000,000	50,000,000	KUSP
Bomet Municipality Town Planning	To improve service delivery	Land Use Plans for the Municipality	Land Use Plan and Report formulated	100 %	19,000,000	19,000,000	KUSP
Mulot Town Planning	To improve service delivery	Land Use Plan	Land Use Plans for the Town developed	100 %	10,000,000	10,000,000	KUSP
Development of Bomet Upper market, paving blocks, Construction	To improve business environment	Developed market infrastructure	Number of people carrying out business	70%	58,000,000	28,000,000	Ongoing

of stalls canopy shades							
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Table 38: Performance of Non-Capital Projects for previous ADP 2020-2021

Performance of Non-Capital Projects for previous ADP 2020-2021

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Surveying and Beaconing of lands identified for acquisitions	Secured public interest land	Pieces of land surveyed, acquired and beaconed	Pieces of land surveyed,acquired and beaconed	Surveyed and beaconed pending payments	1.4M	0	CGB
Renovation of government residential House in Sotik	Conducive work place environment	Renovated and operational Residential House	Number of houses renovated and operationalized	90%	2,800,000	0	CGB
Purchase of land for proposed ECDE at Kipekebe	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	2,200,000	2,200,000	CGB
Purchase of land for proposed ECDE at Cheswerta	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	1,200,000	1,200,000	CGB

Purchase of land for proposed ECDE at Tachmoi	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beacons and documented	Awaiting Partial payment	700,000	700,000	CGB
Purchase of land for proposed ECD at Keteremo	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beacons and documented	Awaiting Partial payment	700,000	700,000	CGB
Purchase of land for proposed slaughter house at Kembu Ward	Acquisition of land for Slaughter House	Land acquired for public utility	Slaughter house Land surveyed, acquired, beacons and documented	Awaiting Partial payment	300,000	300,000	CGB
Purchase of land for proposed Dispensary at Toronik	To improve health care services	Land acquired for public utility	Dispensary Land surveyed, acquired, beacons and documented	Awaiting Partial payment	500,000	500,000	CGB
Purchase of land for proposed Dispensary at Monire	Acquisition of land for Dispensary	Land acquired for public utility	Dispensary Land surveyed, acquired, beacons and documented	Awaiting Partial payment	420,000	420,000	CGB
Purchase of land for proposed ECD at Sinendet	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beacons and documented	Awaiting Partial payment	330,000	330,000	CGB
Purchase of land for proposed	Acquisition of land for ECDE	Land acquired for	ECD Land surveyed, acquired,	Awaiting Partial payment	400,000	400,000	CGB

ECD at Chulchuliet		public utility	beaconed and documented				
Purchase of land for proposed ECD at Leketetiet	Acquisition of land for Cancer centre	Land acquired for public utility	ECD Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	1,494,000	1,494,000	CGB
Purchase of land for proposed Dispensary at Kiptenden	Acquisition of land for Dispensary	Land acquired for public utility	Dispensary Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	800,000	800,000	CGB
Purchase of land for proposed Water Point at Bondet	Acquisition of land for Water Point	Land acquired for public utility	Water point Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	400,000	400,000	CGB
Purchase of land for proposed Open Air Market at Chemaner	Acquisition of land for Open Air Market	Land acquired for public utility	Open Air Market Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	600,000	600,000	CGB
Purchase of land for proposed Dispensary at Kirimose	Acquisition of land for Dispensary	Land acquired for public utility	Dispensary Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	600,000	600,000	CGB
Purchase of land for proposed ECD at Kibereisit	Acquisition of land for ECDE	Land acquired for public utility	ECD Land surveyed, acquired, beaconed and documented	Awaiting Partial payment	550,000	550,000	CGB

2.7.6 Challenges experienced during implementation of the previous ADP

- Inadequate budgetary allocation to undertake the planned projects and activities
- Transport issues for field work by technical officers because of grounded vehicles
- Complex processes in the acquisition of land for public purposes
- Numerous land parcels identified for purchase based on public demand and project convenience have unresolved land ownership matters such as succession
- Undefined criteria for the distribution of lands purchase/budgetary allocation to evenly gather for lands demands evenly across all wards.
- Public participation not done because of Covid-19 pandemic
- The Municipal requires to undertake its functions as per the Urban Areas and Cities Act 2011 however the functions are yet to be formally transferred.

2.7.7 Lessons learnt and recommendations

Key lessons

- Urbanization is rapid and resource envelope to be increased to support infrastructural need to be implemented in 10-year projection plans for sustainability
- Planning is the most important element in the sector
- Affordable housing as per the **Big Four Agenda** should be prioritized because of the growing working-class population
- The demand for land is ever increasing and the Pi lands available might not be convenient or adequate. There is a need to acquire more public land
- The appointment of Bomet Municipal Board has enabled Kenya Urban Support Program (KUSP) to consider funding the Municipal to finance infrastructure development.
- 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.

Recommendations

- Land acquisition committee be established to restructure and manages the processes land acquisition.
- Land under housing to be utilized by building modern houses
- All departments to forward requests for land promptly to allow immediate commencement of land acquisition processes
- Interdepartmental coordination on land acquisition
- Establishment of Development Control and Compliance Committee
- Adequate budgetary allocation for all units to enable them to undertake their mandate.

2.8 Roads, Public Works, and Transport

2.8.1 Strategic Priorities of the sector/sub-sector

- i. To improve and maintain road network across the county
- ii. To improve and maintain public structures
- iii. To support the development and maintenance of public buildings
- iv. To provide efficient county fleet management and support

2.8.2 Analysis of planned versus allocated budget

During the FY 2020/2021, the allocated budget and the actual expenditure stood at Ksh. **810,735,027** and **Ksh. 759,674,155** respectively. This translated to 93.7% utilization of the allocated budget. This is an improvement from last year's 80.5%.

Table 1: Analysis of allocated budget versus actual expenditure on development projects.

Program	Projects	Planned Budget	Allocated amount	Actual Expenditure
Programme 1: Administration, planning and support services.	Policy Development (Roads Policy)	2,550,000	67,114,736	50,515,960.00
Total			67,114,736	50,515,960.00
Programme 2: Roads Construction & Maintenance	Construction of Roads (Implementation of policy)	359,974,990	24,819,857	9,427,650
	Construction of Roads		380,129,475	379,791,189
	Overhaul of Roads (RMLF)		235,823,159	230,980,783
Total			640,772,491	620,199,622
Programme 3: Development and Maintenance of other Public works	Construction and Maintenance of Motorized Bridge	93,860,000	41,000,000	39,344,456
	Culvert Installation		25,000,000	24,764,112
	Foot Bridge construction		20,000,000	19,850,006
	Construction and equipping of Material Testing Lab		7,500,000	5,000,000
	Consultancy services for Construction works		4,450,300	-
Total			97,950,300	88,958,574
Programme 4: County Transport Infrastructure	Operationalization of a Fleet management system and construction of a control room	65,700,000	1,000,000	
	Equipping of County Mechanical Workshop		900,000	

	Purchase of Motor cycles		1,500,000	
	Road safety		1,497,500	
Total			4,897,500	
Grand Total		522,084,990	810,735,027	759,674,155

2.8.3 Key achievements

- i. Improved road connectivity by the construction and maintenance of approximately 450 kilometers of Murram roads across all the 5 sub counties
- ii. Improved drainage by completion of 3 box culverts in Singorwet, Mutarakwa and Siongiroi wards.
- iii. Construction and operationalization of Muriasi Bridge, Quarry Bridge, Siomo Targambei and Kiplakit Bridge and three bridges are ongoing: Narc Bridge, Mengichik Bridge and Norera Bridge.
- iv. The construction of the offices and material testing lab was completed with finishes and equipping set to be done this financial year.
- v. The department managed to complete and operationalize Kinyang'a footbridge and two more footbridges are ongoing.
- vi. The department bought seven motorcycle which facilitated mobility of supervision officers.

Table 2: Summary of Sector/ Sub-sector Programmes

Programme Name 2: Roads construction and maintenance					
Objective: To upgrade the road network to gravel status and increase connectivity in the county					
Outcome: Improved connectivity in the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Road Construction and Maintenance	Roads improved to gravel standards	KM of roads graveled	250 Km	320Km	The target was surpassed due to increase in funding.

	Roads improved to gravel standards	KM of roads graveled	115Km	130 Km	The target was surpassed because of prudent allocation of funds.
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	Programme Name 3: Development and Maintenance of other Public works				
	Objective: To design and construct bridges so as to improve connectivity				
	Outcome: Improved connectivity				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of motorized bridges	Motorable bridges constructed	Number of motorized bridges constructed and functional	5	4	The bridge works were multi-year projects and still ongoing and set to be completed in financial year 2021/2022.
Construction of foot bridges	Foot bridges constructed	Number of foot bridges constructed	3	1	The other two bridges are ongoing set to be finished within the financial year.
Culvert Installation	Culverts installed	Number of culverts installed	2	3	Target achieved
Construction of a Material Testing Lab, control room and offices.	Material Testing Lab, control room and offices.	Functional Material Testing Lab, control room and offices.	1	1	The equipping of the lab is ongoing.
Consultancy services for Construction works	Delivery of design documents and supervisory services.	Number Project designed and supervised.	5	5	Supervision of the projects is ongoing.
	Programme Name 4: County Transport Infrastructure				
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs				
	Outcome: Improved vehicle maintenance and fleet management.				

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
County Transport Infrastructure	Fleet management system Operationalized	Operational fleet management system.	85 Vehicles	58 Vehicles	Training on utilization is on <i>and</i> use in all departments and the remainder will be fitted this financial year.
	Mechanical garage equipped	% of equipment acquired	30%	50%	
	Motorcycles purchased	Number of motorcycles purchased and in use.	7	7	Target was achieved.
Road Safety	Sensitization of the public on road safety	Number of sensitization meetings held.	5	0	Budgetary constraints

Table 4: Analysis of capital and non-capital projects of the 2020/2021 ADP

Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine Maintenance Of Kimari- Zakhem- Lebekyet- Kap Sammy Gate Road	To improve access	Road Constructed and maintained	km maintained	100%	5,280,000.00	5,319,876.00	RMLF
Routine Maintenance Of Cheplakwet- Koroitik Road	To improve access	Road Constructed and maintained	km maintained	100%	5,640,000.00	5,827,492.00	RMLF
Routine Maintenance Of Kapkilaibei Primary- Mosoriot Primary, Kaboson Mg12 Road	To improve access	Road Constructed and maintained	km maintained	100%	5,640,000.00	5,280,262.00	RMLF
Routine Maintenance Of Kenyagoro Tbc-Kipraisi- Kenyagoro Day-Kiboro Tbc	To improve access	Road Constructed and maintained	km maintained	100%	6,120,000.00	6,276,412.00	RMLF
Routine Maintenance Of Taprire-Chepngungul And Kamaget-Kapngetuny Road	To improve access	Road Constructed and maintained	km maintained	65%	5,040,000.00	5,907,561.00	RMLF
Routine Maintenance Of Chepkorgong-Chepanyiny Sec, And Arap Bett-	To improve access	Road Constructed and maintained	km maintained		5,160,000.00	5,769,075.00	RMLF

Kapkidogo-Sach Angwan-Dcc Church(Ndamichonik) Road				50%			
Routine Maintenance Of Chepnyalilyet-Keliot-Lelaitich Dip Road	To improve access	Road Constructed and maintained	km maintained	100%	4,800,000.00	5,178,205.00	RMLF
Routine Maintenance Of Cheleget-Katet And Kobolwo Pry-Tilyot-Kipsirichet Bridge Road	To improve access	Road Constructed and maintained	km maintained	75%	4,800,000.00	5,068,689.60	RMLF
Routine Maintenance Of Bingwa Ngeny-Baraka Ecd-Kaptilongo Junction And Tililbei-Lelkatet And Bingwa Recovery-Donbosco Junction-Kimugul Pry-Bethseda Agc-Boundary Road	To improve access	Road Constructed and maintained	km maintained	15%	5,400,000.00	5,564,061.80	RMLF
Routine Maintenance Of Kimenderit - Kotoibek - Olbutyo Bridge Road	To improve access	Road Constructed and maintained	km maintained	100%	-	5,939,604.00	RMLF
Routine Maintenance Of Tabarit Pry-Kapamtala-Chepchirik(Kweleta) Road	To improve access	Road Constructed and maintained	km maintained	100%	5,400,000.00	5,703,198.00	RMLF
Routine Maintenance Of Chebole-Kapangoror-Sumoni-Kaptulwa Road	To improve access	Road Constructed and maintained	km maintained	100%	5,400,000.00	5,498,374.00	RMLF
Routine Maintenance Of Kimugul-Chepkosigen And Kisabei-Tonongoi	To improve access	Road Constructed and maintained	km maintained	100%	4,800,000.00	5,464,943.00	RMLF
Routine Maintenance Of Chesilyot-Emityot Junction-Chesilei Bridge-Chebirbelek Pry Junction-Chepkolon-Uswet Road (4km)	To improve access	Road Constructed and maintained	km maintained	100%	4,800,000.00	4,902,026.60	RMLF
Routine Maintenance Of Deliverance Church Junction-Kitira-Kaplong Boys-Cheptembe Road	To improve access	Road Constructed and maintained	km maintained	100%	5,040,000.00	5,086,231.00	RMLF
Routine Maintenance Of Kipanjalal-Kamogoso And Kimenderit-Kipsonoi Road	To improve access	Road Constructed and maintained	km maintained	100%	4,800,000.00	5,823,135.00	RMLF
Routine Maintenance Of Ndaraweta-Kipkoibon Ecd & Teganda-Mosiro-Kapcheluch Road	To improve access	Road Constructed and maintained	km maintained	100%	4,320,000.00	5,267,715.44	RMLF
Routine Maintenance Of Miti Mingi-Mengichik Road	To improve access	Road Constructed and maintained	km maintained	80%	4,800,000.00	5,096,291.80	RMLF

Routine Maintenance Of Manyatta-Kapkenini & Kapsoiyo Panda- Kipkebe Road	To improve access	Road Constructed and maintained	km maintained	100%	4,680,000.00	4,551,182.00	RMLF
Routine Maintenance Of Natasha-Oldabach & Birirbei-Chebulu Pry Schl Road	To improve access	Road Constructed and maintained	km maintained	100%	5,160,000.00	5,677,359.60	RMLF
Routine Maintenance Of Mwangoris-Mbilisenti-Chebirirbei	To improve access	Road Constructed and maintained	km maintained	100%	5,160,000.00	5,143,944.60	RMLF
Routine Maintenance Of Kertai - Koibeyot -Central Pry Sch Road	To improve access	Road Constructed and maintained	km maintained	100%	5,040,000.00	5,407,195.00	RMLF
Routine Maintenance Of Chemilda -Kejingo-Nyaururu-Elnino Road	To improve access	Road Constructed and maintained	km maintained	85%	5,040,000.00	5,130,117.40	CGOB
Routine Maintenance Of Kiplelji - Lebekwet - Kipsoen Road	To improve access	Road Constructed and maintained	km maintained	100%	4,800,000.00	4,547,896.00	CGOB
Routine Maintenance Of Kimugul Center-Matecha Junction Road	To improve access	Road Constructed and maintained	km maintained	100%	5,040,000.00	4,983,568.00	CGOB
Routine Maintenance Of Tarachet-Kapngetuny Road	To improve access	Road Constructed and maintained	km maintained	100%	3,000,000.00	3,550,899.20	CGOB
Routine Maintenance Of Njerian Quarry-Artet Road	To improve access	Road Constructed and maintained	km maintained	50%	1,800,000.00	2,288,778.60	CGOB
Routine Maintenance Of Kapsoiyo-Cheswerta Road	To improve access	Road Constructed and maintained	km maintained	100%	1,800,000.00	2,022,976.20	CGOB
Routine Maintenance Of Motigo Factory-Motigo Sec-Motigo Shopping Centre Road	To improve access	Road Constructed and maintained	km maintained	100%	2,280,000.00	2,972,813.20	CGOB
Routine Maintenance Of Kaptembwo-Motiret And Aisaik-Chepkochun Road	To improve access	Road Constructed and maintained	km maintained	80%	2,640,000.00	2,712,526.00	CGOB
Routine Maintenance Of Cheborge-Kamasega-Singorwet -Samoe-Chepkurbet Road	To improve access	Road Constructed and maintained	km maintained	80%	5,280,000.00	5,698,981.40	CGOB
Routine Maintenance Of Tagaruto-Sogoet-Barkeiyet Road	To improve access	Road Constructed and maintained	km maintained	80%	2,400,000.00	3,206,176.20	CGOB
Routine Maintenance Of Kipoji Tbc-Chongenwo-Kennon Road	To improve access	Road Constructed and maintained	km maintained	80%	4,800,000.00	5,640,726.20	CGOB
Routine Maintenance Of Kapkoros-Muguleita Road	To improve access	Road Constructed and maintained	km maintained	40%	1,320,000.00	1,805,780.70	CGOB
Routine Maintenance Of Kp 125-Kiptewit Tbc, Kiptenden-Maarifa Tbc,	To improve access	Road Constructed and maintained	km maintained	80%	3,360,000.00	4,704,591.70	CGOB

Kimargis-Chepchabaiyet Road							
Routine Maintenance Of Taabet Kp 14-Chepkitwal Ecd Road	To improve access	Road Constructed and maintained	km maintained	50%	2,280,000.00	2,901,380.40	CGOB
Routine Maintenance Of Malaika-Lulusik And Ngungunyat-Arap Ngasura Road	To improve access	Road Constructed and maintained	km maintained	80%	3,360,000.00	3,689,867.20	CGOB
Routine Maintenance Of Muiywek-Kimelet Road	To improve access	Road Constructed and maintained	km maintained	0%	1,320,000.00	2,043,737.30	CGOB
Routine Maintenance Of Chepkisil-Tulwet-Cheptuiyet And Sachangwan-Kaposirir Road	To improve access	Road Constructed and maintained	km maintained	60%	2,640,000.00	3,558,996.00	CGOB
Routine Maintenance Of Kapkeonja- Kapchepkona, Kap Joel- Arap Yaim, Tembwet, Chepchabas High School Road	To improve access	Road Constructed and maintained	km maintained	100%	2,280,000.00	2,957,356.20	CGOB
Routine Maintenance Of Kaptaprugoitet- Arap Kilel- Kaporiango Road	To improve access	Road Constructed and maintained	km maintained	75%	2,160,000.00	2,073,662.40	CGOB
Routine Maintenance Of Mogonjet- Munjazz- Kap Isaiah, Baby Home- Kap Borok	To improve access	Road Constructed and maintained	km maintained	70%	1,920,000.00	2,243,614.00	CGOB
Routine Maintenance Of Kt 45- Cheptingting-Kechwet- Ninety Road	To improve access	Road Constructed and maintained	km maintained	100%	3,720,000.00	4,261,927.00	CGOB
Routine Maintenance Of Simoti- Kisabei, Kapalpalet- Busoreto Road	To improve access	Road Constructed and maintained	km maintained	75%	3,000,000.00	3,345,608.20	CGOB
Routine Maintenance Of Tagaruto-Morombo Road	To improve access	Road Constructed and maintained	km maintained	80%	3,000,000.00	4,032,740.00	CGOB
Routine Maintenance Of Ndalelai- Kesinjiri And Kimaganga Road	To improve access	Road Constructed and maintained	km maintained	100%	3,480,000.00	4,357,830.00	CGOB
Routine Maintenance Of Emityot- Kitaima, Itibet, Chepkitach Junction And Chepkole Sec Road	To improve access	Road Constructed and maintained	km maintained	90%	1,920,000.00	2,574,040.00	CGOB
Routine Maintenance Of Kapchemunanda-Kapngashiak- Chemasingi Road	To improve access	Road Constructed and maintained	km maintained	30%	2,400,000.00	2,957,188.00	CGOB
Routine Maintenance Of Kapyaya- Kapveterinary Road	To improve access	Road Constructed and maintained	km maintained	100%	2,760,000.00	3,144,180.00	CGOB

Routine Maintenance Of Kipchobos- Cllr Kobi-ro-River Sieldan-Bunei Road	To improve access	Road Constructed and maintained	km maintained	60%	2,040,000.00	2,195,300.00	CGOB
Routine Maintenance Of Chemalal Junction- Chemogo River- Kipkures Dip, Sarura Road- Sda Church- Kapkilaibei Town Road	To improve access	Road Constructed and maintained	km maintained	50%	2,760,000.00	3,734,852.00	CGOB
Routine Maintenance Of Chepwango- Kiptiget- Kap Chumo, Kapset Jolly- Shana Road	To improve access	Road Constructed and maintained	km maintained	50%	2,280,000.00	2,575,432.00	CGOB
Routine Maintenance Of Kona- Kapmanager Road	To improve access	Road Constructed and maintained	km maintained	100%	3,000,000.00	3,489,889.00	CGOB
Routine Maintenance Of Mogor-Moigutiet-Arap Chemwai Road	To improve access	Road Constructed and maintained	km maintained	75%	3,600,000.00	4,115,198.60	CGOB
Routine Maintenance Of Kaptela Junction-Gelegele Market Kap Margarita-- Kolonget-T.M Border-Bridge Rd	To improve access	Road Constructed and maintained	km maintained	95%	-	6,503,470.40	CGOB
Routine Maintenance Of Rotu Store-Lalwat Pry And Gorgor Dispensary- Kapsigilai Road	To improve access	Road Constructed and maintained	km maintained	10%	3,600,000.00	3,958,952.40	CGOB
Routine Maintenance Of Tangit-Kapingoken- Motosiet Road	To improve access	Road Constructed and maintained	km maintained	48%	3,600,000.00	3,912,448.00	CGOB
Routine Maintenance Of Kiptabsir-Nyatembe And Sachlo-Sotik Veterinary Road	To improve access	Road Constructed and maintained	km maintained	75%	3,600,000.00	4,978,604.00	CGOB
Routine Maintenance Of Kiricha-Sigorian Road	To improve access	Road Constructed and maintained	km maintained	75%	2,520,000.00	2,834,576.00	CGOB
Routine Maintenance Of Sosik-Oldebesi And Kipsijit And Kamokitui Road	To improve access	Road Constructed and maintained	km maintained	50%	2,640,000.00	2,912,922.40	CGOB
Routine Maintenance Of Kamabwai-Kapsambu And Oliver Road	To improve access	Road Constructed and maintained	km maintained	75%	2,400,000.00	2,780,433.00	CGOB
Routine Maintenance Of Makwere-Samaga Road	To improve access	Road Constructed and maintained	km maintained	80%	3,360,000.00	3,365,171.60	CGOB
Routine Maintenance Of Charirik-Ngamurian Road	To improve access	Road Constructed and maintained	km maintained	80%	3,840,000.00	4,579,674.20	CGOB
Routine Maintenance Of Chesoen-Tinet-Kapcherire Bridge And Kamaronga- Kimawit-Kimolwet Road	To improve access	Road Constructed and maintained	km maintained	80%	4,080,000.00	4,623,069.80	CGOB

Routine Maintenance Of Kapkesembe-Kiptelengei-Tembwet And Kimugul-Kapsauny Road	To improve access	Road Constructed and maintained	km maintained	80%	3,120,000.00	3,405,522.20	CGOB
Routine Maintenance Of Chepkolon Kapdaud - Tendwet Spring Road	To improve access	Road Constructed and maintained	km maintained	95%	1,560,000.00	1,894,919.40	CGOB
Routine Maintenance Of Sukutek-Kapchebongi And Sitian-Mindo-Kamaget Road	To improve access	Road Constructed and maintained	km maintained	95%	4,320,000.00	5,124,337.05	CGOB
Routine Maintenance Of Milimani-Chepkulo & Devsi-Kapsimet Road	To improve access	Road Constructed and maintained	km maintained	40%	2,280,000.00	2,468,955.00	CGOB
Routine Maintenance Of Kiptulwa And Kimugul Catholic-Masare Pri Road	To improve access	Road Constructed and maintained	km maintained	55%	4,200,000.00	5,107,770.00	CGOB
Routine Maintenance Of Saunet-Safari Park & Korara Pry And Saunet-Chemosit Road	To improve access	Road Constructed and maintained	km maintained	85%	3,480,000.00	4,546,662.00	CGOB
Routine Maintenance Of Katet-Kulwet-Maronet Road	To improve access	Road Constructed and maintained	km maintained	65%	3,600,000.00	4,414,564.50	CGOB
Routine Maintenance Of Kaminjeiwet - Leldom And Kapjonah-Karabchesimet Road	To improve access	Road Constructed and maintained	km maintained	85%	3,360,000.00	4,261,815.90	CGOB
Routine Maintenance Of Karap Sigira-Muranyi - Ise Road	To improve access	Road Constructed and maintained	km maintained	85%	3,360,000.00	3,148,765.50	CGOB
Construction of Siomo-Targambei Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	100%	13,000,000	11,307,336.00	CGB
Construction of Nukiat Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	100%	6,500,000	6,313,996.00	CGB
Construction of Kipchilat Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	100%	9,500,000	8,597,316.80	CGB
Construction of Muriasi Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	100%	48,000,000	45,313,996.00	CGB
Construction of Mengichik Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	85%	16,000,000	15,128,583.00	CGB
Construction of Norera – Kapcheluch Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	85%	10,000,000	9,998,388.00	CGB
Construction of Narc Bridge	To improve access	Bridge Constructed	1 Bridge constructed.	10%	36,000,000	31,000,000	CGB
Construction of a Material Testing Lab, control room and offices.	To improve quality of services.	A Material Testing Lab, control room and offices constructed.	Functional Material Testing Lab, control room and offices constructed.	80%	10,000,000	8,969,000	CGB

Operationalization of fleet management system	To increase efficiency of the fleet	One fleet management system operationalized	System operational	Ongoing	5,000,000	5,000,000	CGB
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2.5 Challenges

- i. Delayed agreement on the formula for resource allocation between The Senate and National Assembly leading to late disbursement of funds.
- ii. The COVID 19 pandemic slowed down the implementation of works due to the restrictions put in place.
- iii. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
- iv. Inadequate funds for development of infrastructure and emergency response
- v. Inadequate staff members for efficient supervision of works.

2.6 Lessons Learned

- i. There should be a timely disbursement of funds from the National Government to County Government.
- ii. The procurement and implementation of works should follow the Ministry of Health guidelines for the COVID 19 pandemic.
- iii. More vehicles should be procured or leased for supervision of works.
- iv. There is need to lobby for additional funds to respond to emergency response
- v. Source for adequate staff for supervision to ensure quality works and services

2.9 Trade, Energy, Tourism, Industry and Investment

Table 39: Analysis of planned versus allocated budget 2020/21

Programme	Planned budget	Allocated Budget	Remarks
P1. Trade Development	-	-	
S.P 1.1 Capacity Building of MSMEs	2,000,000	1,800,000	Competing priorities
S.P 1.2 Trade Awards	1,000,000	500,000	Competing priorities
S.P 1.4 Market Development	15,613,200	20,050,000	Construction of one additional market shed prioritized
S.P 1.5 Fair Trade and Consumer Protection Practices	2,000,000	1,000,000	Competing priorities
Total Expenditure Programme 1	20,613,200.00	23,350,000.00	
P 2. Energy Development	-	-	
S.P 2.1 Power Generation and Distribution Service- street lights	-	2,426,495	Increase allocation for maintenance of floodlights
S.P 2.2 Counterpart funding Matching Funds REREC	10,000,000	-	No funds allocated due to competing priorities
S.P 2.3 Installation and Maintenance of street lights	38,300,000	12,673,253	Reduction in allocated funds due to competing priorities
Total Expenditure Programme 2	48,300,000.00	15,099,748.00	
P3. Tourism Development			
S.P 3.1 Development of Tourism Niche Products	12,000,000	5,500,000	Competing priorities
S.P 3.2 Tourism Promotion	4,000,000	-	Competing priorities
Total Expenditure Programme 3	12,000,000.00	5,500,000.00	
P4. Industry Development			
S.P 4.1 Industrial Development and Support	23,100,000	7,887,986	Competing priorities
S.P. 4.2. Equipping of <i>Jua Kali</i> sheds	8,000,000	2,000,000	Competing priorities
Total Expenditure Programme 4	31,100,000.00	9,887,986.00	
Total Development Budget	112,013,200.00	53,837,734.00	

2.9.3. Key Achievements

Overview

The Department of Trade, Energy, Tourism, Industry and Investment is responsible for formulating and implementing 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 of the department were:

TRADE DIVISION

- i) **Market Infrastructure Construction.** In an effort to promote trade activities for the traders, the department continued to increase investment in market infrastructure in order to improve business environment through construction of market sheds, *boda boda* shades and shoe shiner sheds in major market centres across the county. For the period 2020/2021 the trade division managed to construct 3 new market sheds with one being completed and two at various stages of completion. Additional 5 *boda boda* shades and 7 shoe shiner sheds were also constructed.
- ii) **Promotion of fair-trade practices and consumer protection.** To enhance consumer protection, the following were verified and stamped:

Item Description	Number verified and stamped
Weights verified and stamped	6392
Weighing instruments verified and stamped	2740
Measuring equipment verified and stamped	1020
Dispensing measures verified and stamped	79

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. A total of 29 units were installed and 5 units maintained.
- ii) **Counter Matching Fund Facility with REREC.** In collaboration with Rural Electrification and Renewable Energy Corporation (REREC), under the matching fund facility, transformer maximization was carried out 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 Tourist attraction sites.** In the period under review, the department completed development of Iria Maina tourist attraction site and fencing of a section of Chepalungu Forest for ecotourism activities.
- ii) **Tourism promotion.** In the period under review, the division partnered with Kipsigis Highlands Cooperative Society in the promotion of Agro tourism in Bomet County, the main focus has been tea Estates. An annual tea tourism marathon was also unveiled. The site is being promoted in the short term to be part of the western Kenya tourism circuit.

INDUSTRY DIVISION

- i) **Industrial Development and Promotion programme.** In the period under review, the division implemented the construction of one *Jua Kali* sheds in Chebunyo market centre in order to provide industrial infrastructure to *Jua Kali* artisans. Equally the division procured *Jua Kali* equipment for *Jua Kali* artisans in the same facility.

Table 40: Summary of sector programmes

Trade Division

	Programme Name: Trade Development
	Objective: To promote the growth, development and promotion of trade
	Outcome: Vibrant MSME Sector

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Capacity building of SMEs	Vibrant MSMEs sector	No. of SMEs trained	300	500	0	Constraint by resource allocation
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	0	Constraint by resource allocation
Market Development	Improved market/ business infrastructure and environment	No. of <i>boda boda</i> shades constructed	81	3	3	Target met
		No. of shoe shiner sheds constructed	36	7	7	Target met
		No of Fresh produce market sheds constructed	0	3	3	Target met.
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10000	12000	10231	Adherence to prepared schedule
	Revenue from verification	Amount realized against target	Ksh. 750,000	Kshs.912,000	Kshs. 632,361	Increase coverage of targeted areas

Energy Division

Programme Name: Energy development						
Objective: To increase access to affordable, reliable and modern energy sources						
Outcome: Increased proportion of population/household with access to modern energy sources						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Electricity reticulation under the matching fund facility	Increased access to electricity by public facilities	No. of transformers maximized through new rural connections	7	7	7	Target met
Installation of floodlights	Improved business environment	No. of floodlights installed	125	29	29	Target met
Maintenance of floodlights	Improved business environment	Number of floodlights installed	0	10	5	Resource allocation constraint due to competing priorities

Uptake of Renewable energy resources	Increased access to clean energy by households	Renewable energy options uptake	0	7	4	Solar, biogas and improved cooking stoves adopted
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Tourism Division

Programme Name: Tourism development						
Objective: To develop and promote tourism activities						
Outcome: Increased tourist activities						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	8	2	Competing priorities in resource allocation
Tourism promotion	Increased tourism activities	No of promotional events organized	1	2	1	Competing priorities in resource allocation

Industry Division

Programme Name: Industrial development						
Objective: To promote growth and development of industrial activities						
Outcome: A vibrant industrial sector						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Industrial development and support	Developed industrial infrastructure	No. of <i>jua kali</i> sheds constructed	14	2	1	Target not met
Industrial Equipment	Enhanced industrial activities	No. of <i>jua kali</i> associations supported	2	1	1	Target met

Investment Division

Programme Name: Investment Promotion						
Objective: To promote investment opportunities in the county						
Outcome: Increased investment opportunities in the county						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	1	1	0	Competing priorities in resource allocation
	Investment events organized	No. of investment events organized	1	1	0	Competing priorities in resource allocation

2.3 Status of Capital Projects of the Previous ADP

Table 41: Performance of Capital Projects during the Previous ADP Period

Trade development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Boda Boda Shades Construction /All wards	To improve business infrastructure for MSMEs	Boda boda shades constructed	No of boda boda shades constructed	3 shades constructed	15.6M	20M	CGoB
Shoe shiner sheds construction /Sub County headquarters		Shoe shiner sheds constructed	No of shoe shiner sheds constructed	7 Constructed			CGoB
Fresh produce market shed/Subcounty Head Quarters		Fresh produce market shed constructed	No of fresh produce sheds constructed	3 constructed			CGoB

Energy development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of Flood lights/ All wards	To promote 24 hrs Business operation	Floodlights installed	No. of Flood light installed	29	13.063M	12.34M	CGoB
Maintenance of Floodlights	Enhance efficiency of floodlights	Floodlights maintained	No. of floodlights maintained	5	6.2M	4.5M	CGoB
Matching funds projects /Sub Counties	Increase access to electricity	Projects designed and costed	No. of projects prioritized	5	20	18M	CGoB

Tourism development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of an elevated tank in Iria Maina	To develop tourist attraction site	Elevated tank constructed	One elevated tank constructed	1	0.5M	0.5M	CGoB
Chepalungu Forest Eco tourism site	To develop Ecotourism site	Ecotourism site developed	One site developed	1	1.5M	1.5M	CGoB

Industrial development

Project Name/ Location	objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of <i>jua kali</i> sheds	To develop industrial infrastructure	<i>Jua kali</i> sheds constructed	No of <i>jua kali</i> sheds constructed	1	5M	4.7M	CGOB
Equipment Support to <i>jua kali</i> associations	Improved access to industrial equipment	<i>Jua kali</i> associations supported	No. of associations supported	3	2M	1.053M	CGB

2.5 Challenges experienced during implementation of the previous ADP

- Sectors competing for resource allocation
- Delay in exchequer release of funds
- Delay in enactment of laws and regulations regarding transfer of assets and liabilities relating to the Joint Loans Board funds.
- Inadequate of public land to accommodate projects
- Inadequate staff
- Inadequate synergy among the departments relating to some programmes

2.5 Lessons learnt and recommendations

- There is need to increase allocation of resources to sectors

- Timely disbursement of funds by the treasury
- There is need to accelerate enactment of laws and regulations regarding transfer of assets and liabilities relating to the Joint Loans Board funds.
- Synergy among the departments
- There is need to acquire more land to accommodate projects
- There is need to recruit more staff
- There is need to strengthen synergy among the departments

2.10 Youth, Gender, Culture and Sport

2.10.1 Introduction

In the FY 2020/2021, the planned budget for the department of Youth, Gender, Sports and Culture was **Kshs 87,008,373**. However, the department spent **Kshs 49, 856,174**. The planned budget was fully committed but due to late disbursement of funds approximately **Kshs 31,152,199** was not utilized.

2.10.2. Youth, Gender, Culture and Sport Achievements in the Financial Year 2020/2021

Table 42: Summary of planned versus allocated budget

Expenditure Item	Planned Estimates 2020-2021	Allocated (Actual Spent) 2020-2021	Remarks
PROGRAMME 1: Policy Development and Administrative Services		-	Reprioritized due to COVID 19
SP 1: Policy Development	3,000,000	-	
SP 2: Capacity building	2,411,700	2,380,500	
SUB TOTALS	12,310,720	8,839,860	
PROGRAMME 2: Gender, Children Services and Social Protection			
SP 2.1 Training and gender empowerment (gender mainstreaming)	18,370,800	18,098,745	Reprioritized due to COVID 19
SP 2.2 Social Protection	10,247,780	5,814,750	
Foods and ratio- (Other)	4,118,100	1,485,400	
PROGRAMME 3: Culture and library services			
Performing arts	5,680,190	-	Reprioritized due to COVID 19
SP 3.2 Public Records and Archives Management	1,099,900	-	
PROGRAMME 4 : Youth and Sports Development			

SP 4.2 Sports Enhancement- Purchase of sports equipment	3,500,000	968,745	Most of the funds went towards reprioritization of Health due to COVID 19
Interns	7,200,800	3,923,800	
SP 4.5 Establishment of Youth Empowerment facilities and equipment	3,500,000	-	
SUB TOTAL Other Recurrent	53,717,570	30,291,440	
Total Recurrent	66,028,290	39,131,300	
Development Expenditure		-	-
PROGRAMME 2: Gender, Children Services and Social Protection		-	-
SP 2.2 Social Protection and Children Services (Other Infrastructure and Civil Works)	910,048	-	Reprioritized due to COVID 19
PROGRAMME 3: Culture and library services		-	-
SP 3.1 Cultural Development (Other Infrastructure and Civil Works)		-	Reprioritized due to COVID 19
Cultural development	3,070,035	849,386	
PROGRAMME 4: Youth and Sports Development			
SP 4.5 Development of sporting facilities (Overhaul of Other Infrastructure and Civil Works)	17,000,000	9,875,488	Reprioritized due to COVID 19
Total Expenditure of Programmes	20,980,083	10,724,874	
GRAND TOTAL DEVELOPMENT + RECURRENT	87,008,373	49,856,174	

2.10.3. Key achievements

- i. Renovated and equipped of Koibeyon and Kaptien libraries and Bomet film hub
- ii. Assessed People with Disabilities PWDs and distributed assistive devices to PWDs.
- iii. Supported special needs institutions and Charitable Children's Institutions.
- iv. 240 interns engaged in internship programme.
- v. Equipped Tegat Athletics Camp
- vi. Constructed changing room at Silibwet Stadium
- vii. Trained and empowered women and PWDs

Table 43: Summary of Sector/ Sub-sector Programmes

	Programme Name: Social Development and Services					
	Objective: To improve living standards and reduce poverty levels in the county					
	Outcome: Improved living standards and reduced poverty levels in the County					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks

Gender Development	Gender policy formulated	Number of gender policies developed	1	0	1	Target achieved
Children protection services	Children homes and SNIs supported	Number of CCIs and SNIs	20	20	20	Target achieved
PWDs support services	Improved livelihood of PWDs and reduced dependency	Number of PWDs supported	1000	1000	1000	Target achieved

Programme Name: Youth and Sports						
Objective: To improve participation of youths in business and sports activities						
Outcome: Improved participation of youth in business and sports activities						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Revitalization of youth programmes	Youths trained on entrepreneurship skills	Number of youths trained	5000	5000	5000	Achieved
Development of sports talents	Talent nurtured and improved livelihoods	Number of athletes supported	2000	15000	2000	Limited budgetary allocation
Development of sporting activities	Established sporting facilities	Number of sporting facilities developed	7	5	7	Target achieved

Programme Name: Culture and library services						
Objective: To inculcate an informed, enlightened and culturally rich community						
Outcome: Informed enlightened and culturally rich community						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of cultural preservation	Cultural centres established	Number of cultural centers set up	1	2	1	Partnered with the department of trade
	Cultural exchange and dialogue	Number Cultural exchange and dialogue conducted	0	2	0	Ad-hoc committees was formed to identify cultural sites and conduct community dialogues in collaboration with the department

Support community libraries	to	Refurbished and equipped libraries	Number of libraries supported	2	2	2	Achieved
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2.11.4 Status of Capital and Non-Capital Projects of the ADP 2020/21

Capital Projects

Programme 2: Gender, children services and social protection							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Public records and archives management	Construction of libraries in all the wards	Libraries constructed	Number of libraries constructed and operationalized	1	4,000,000	2,000,000	CGB
Promotions of Performing Arts.	Recording studios in Bomet town	Completion and equipping of recording studio	Number of recording studios built and equipped	1	3,000,000	0	CGB
	Terek Talent academy (Embomos ward)	Terek Talent academy constructed and operationalized	Number of sporting facilities developed	1	2,000,000	2,000,000	CGB
	Silibwet Stadium	Changing rooms Constructed	Number of changing rooms constructed	1	4,000,000	1,000,000	CGB
Establishment of youth empowerment facilities & equipment	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Youth empowerment centres established and equipped	Number of youth empowerment facilities & equipment established	1	3,500,000	0	CGB

Non-Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Policy Development	Guided operations in work environment	Policies formulated	No of policies formulated	3	3,000,000	0	CGB
Capacity Building	Effective service delivery	Staff trained	No of staff trained	50	2,400,000	2,400,000	CGB

Programme 2: Gender, Children Services and Social Protection							
Training and gender empowerment	An inclusive environment	compliance surveys conducted	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation	1	6,000,000	5,900,000	CGB
	Promote locally led initiatives to fight female genital mutilation	Women sensitization forums on FGM	Number of women sensitization forums held	5	5,000,000	0	CGB
	Gender mainstreaming	Training on gender issues	Number of Trainings conducted	5	7,000,000		CGB
Social Protection and Children Services	Specialized skills for PWDs	Trained PWDs	Number of PWDS trained	500	1,000,000		CGB
	Improved living conditions for the vulnerable groups for	Foodstuff and sanitary items distributed	Number of charitable children institutions supported	1800	3,000,000	-	CGB
		Purchase and distribution of assistive devices and tools of trade	Number of PWDS supported	1500	2,800,000	6,300,000	CGB
Programme 4: Youth and Sports Development							
Sports enhancement	Enhance sporting activities	Sport persons/teams supported	Number of sport persons/teams supported	110	3,500,000	900,000	CGB
Establishment of youth empowerment facilities & equipment	Empowerment of youths in all 25 wards	Youth empowerment centres established	Number of youth empowerment centres & equipment established	5	3,500,000	-	CGB
Revitalization of youth programs	Youth internship in all the 25 wards	Organize youth internships	Number of youths taken in internship program		7,000,000	3,500,000	CGB

2.11.5 Challenges

- i. Covid-19 pandemic affected implementation of key programs
- ii. Lack of specialized personnel and inadequate trainings of staff
- iii. Late disbursement of funds and inconsistent exchequer allocation to the county
- iv. Most of our clients lack requisite knowledge on leadership and entrepreneurships
- v. Lack of economic capacity for the women, PWD and youth groups

2.11.6. Lessons Learnt

- i. There is need to follow laid down Ministry of Health guidelines on handling of Covid-19
- ii. Adequate and skilled human resource is key in delivery of services to the public
- iii. Timely release of funds from National Treasury is key in completion of projects
- iv. Lack of office space and equipment in most units within the departments hinder service delivery
- v. There is need to boost public participation and awareness on governance

2.11.7. 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. Encourage more Public-Private Partnership approach in implementation of projects
- iv. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- v. Enhance more public participation and awareness on governance

CHAPTER THREE

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Office of the Governor, Administration and Public Service

The sector comprises of Office of the Governor and Deputy, County Secretary, Communications, Legal, Public Complaints, Governors Delivery Unit and Human Resources.

Sector Vision and Mission

Vision

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

Mission

To be a devolved unit that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities

3.1.1 Sub-sector Goals

The main goal of the sub sector is to ensure proper coordination of County Government functions and quality service delivery to all citizens of Bomet

3.1.2 Strategic priorities

- i. Effective and efficient leadership and coordination of County Government functions, regional economic blocs, Council of Governors (CoG) and National Government
- ii. Entrenchment of performance management in the county public service
- iii. Inculcating integrity and ethics by the county work force
- iv. Set up monitoring and evaluation mechanism in service delivery
- v. Capacity building of county work force and coordinate implementation of departmental schemes of service
- vi. Publicity of County Government projects and programmes
- vii. Establishment of public complaints desks/suggestion boxes at the sub county and ward offices

3.2 Office of the Governor, Administration and Public Service

The sector comprises of Administration, Public Service, Security, Communications, Disaster Management and BOCABCA directorates. Key functions of the directorates include coordination of county government functions; recruitment and development of human capital; enforcement of county laws and regulations, public service delivery systems, disaster management and ensuring a drugs free and productive population.

3.2.1 Sub-sector goals

- i. Ensure proper coordination of County Government functions
- ii. To enhance safety and security of the county residents and property
- iii. To provide disaster response and support recovery of those affected in collaboration with the national government.
- iv. To carry out capacity building and ensure effective and efficient performance management system amongst the county work force
- v. Reduce drug abuse and rehabilitate addicts to ensure productive population in collaboration with the national government and other relevant agencies.
- vi. Carry out sensitization programs on transparent and accountable use of public funds and resources
- vii. Collaborate with National Government on matters of security and enforcement of county legislation
- viii. Acquire and maintain motor vehicles to be used in public service delivery
- ix. Carry out publicity of County Government programmes/projects
- x. Establish a public service radio for the county
- xi. Erect an outdoor LED screen structure to showcase government projects

3.2.2 Strategic priorities

- i. Construction and completion of residential and administrative offices – Governor’s residence, County Public Service Board Office, County Headquarters Office, sub county and ward
- ii. Construction of one fire station and procurement of additional fire engine for the Disaster Management Unit
- iii. Equip and furnish Governor’s residence
- iv. Operationalize Rehabilitation Centre at Koiwa Health Centre
- v. Establish a public service radio for the county
- vi. Erect an outdoor LED screen structure to showcase government projects and programmes

3.2.2 Key statistics for the Sector

- i. The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 66 locations 174 sub-locations and 1977 villages

3.3 Description of Significant Capital Development

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

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. Film hub centre, 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 and motor cycles for Ward and Sub-Ward administrators will be procured.

3.4 Sector/Sub-Sector Key Stakeholders

Table 3.4: Key Stakeholders

No	Stakeholder	Role
1	Ministry of Information, Communication and Technology	Dissemination of information

2	Ministry of interior and coordination of national government	Enforcement of laws and public engagement
3	Kenya Film Commission	To develop, promote and facilitate the growth of the film industry locally and internationally
4	Ministry of Public Service, Youth and Gender Affairs	Public engagement and Human Resource management
5	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
6	Non-State actors	Civic education and public participation
7	Development actors	Funding
8	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
9	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.
10	The National Treasury and Planning (Controller of Budget, Office of Auditor General, Commission on Revenue Allocation)	Guidance on budget making process and implementation, revenue collection policies/acts and prudent use of resources
11	NACADA	Coordinates multi-sectoral campaign against alcohol and drug abuse through prevention, advocacy, policy development, research, treatment and rehabilitation programs and execution of relevant statutes in Kenya
12	Commission on Administrative Justice	Provide support on Ombudsman services

3.5 Sector Programs and Projects

Table 44: Summary of Sector Programmes

a) Executive

Sub Programme	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Administration Services	Effectively coordinated and supervised activities	Number of coordinated and supervised activities	210	1977	46,000,000
Policy and Legislation Formulation/Development		No. of policies formulated and operationalized	10	10	3,000,000

		Number of civic education and awareness meetings held			
Community driven development	Number of community engagement activities	Informed and involved communities	0	1977	40,000,000
Civic Contingencies		Number of beneficiaries	55	70	15,000,000
Infrastructure Development	Informed public on government projects and programs	Radio Station and Recording Studio operationalized	0	1	2,000,000
Sub Total					106,000,000

		Programme Name: Intergovernmental and Liaison services			
		Objective: To ensure government and service delivery			
Sub-Programmes	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Budget
County Cabinet support services	Effective service delivery	Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills	14 13	12 13	5,000,000
Legal Services	Number of litigations and audits accomplished	Effective compliance	0	40	7,000,000
	Number of legislations drafted	Complete and utilized	0	5	7,000,000
Intergovernmental Agreements and MOUs	Increased external funding, technical and financial support	Number of MOUs negotiated developed and Signed	9	5	1,000,000
Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	10%	15%	4,000,000
Intra-governmental and Legislative Relations Service	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive	1	2	3,000,000

(Liaison Services)		Development issues consulted on with the Senate, National Assembly or the County Assembly.			
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	4	3	30,000,000
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres	0	5 sub counties and HQs	30,000,000
Audit Committee Services	Effective service delivery	Number of Audit committee meetings held	4	6	3,000,000
Sub Total					90,000,000

b) Administration

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Administration Services	Effectively coordinated and supervised activities	Number of coordinated and supervised activities	210	1977	15,000,000
Policy and Legislation Formulation/Development		No. of policies formulated and operationalized	10	10	4,000,000
Civic Education and Awareness	Informed and capacity build citizens	Number of civic education and awareness meetings held	25	25	5,000,000
Public Participation		Number of citizen engagement forums held.	200	200	3,000,000

Enforcement and Compliance	Improved security	Number of enforced and complied activities	25	180	2,000,000
BOCABCA	Liquor compliance	Number of licensed issued to the liquor outlets	250	300	2,000,000
Centre for Devolved Governance Services	Effective training services	Number of training services offered	200	1000	1,000,000
Sub Total					32,000,000

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Infrastructure Development	Conducive working environment	Number of operational office blocks	23 Completed offices (Some at final stages)	5	9,000,000
	Conducive working and business environment	Equipped Governor's residence	At finishing stage	1	7,000,000
	Treatment and rehabilitation services available	Equipping of Rehabilitation Centers	Ongoing	1 facility with Assorted equipment	4,000,000
Disaster Risk Reduction	Improved disaster response	Number of operational Fire Engines	1	1	6,000,000
Sub Total					26,000,000

c) Public Service

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Policy and Legislation Formulation/Development	Effectively coordinated and supervised activities	No. of policies formulated and operationalized	2	4	3,000,000
Administration Services		Number of coordinated and supervised activities			3,000,000

	Programme Name: County Public Service				
	Objective: To ensure effective and effective workforce				
Sub-Programmes	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Budget
Human Resource Services and Support Services	Effective Service Delivery	Medical Scheme in place and number of staffs covered	0	4,000	188,000,000
		Established Pension scheme and number of staff covered	Optional	Compulsory	1,981,569,021
		Number of staff compensated	3420	4000	
Developing a training needs assessment report	Officers given opportunities to improve their skills	Number of	0	30	5,000,000
Implementation of group life cover and injury benefits	Insurance cover provided	No of officers insured	0	4000	20,000,000
Digitizing of registry/records	Management of records eased	Numbers of files automated	0	4000	5,000,000
Sub Total					2,199,569,021

d) Public Service Board

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Policy and Legislation Formulation/Development	Effectively coordinated and supervised activities	No. of policies formulated and operationalized	2	4	3,000,000

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Infrastructure Development	Conducive working environment	County Public Service Board Office Constructed	0	1	19,000,000

	Programme Name: County Public Service Board				
	Objective: To ensure effective and effective workforce				
	Key outcomes/output	Key performance indicators	Baseline	Planned Targets	Budget
County Public Service Board Staff Audit and Rationalization	Skilled and efficient workforce	Number of staff rationalization and audits done	0	1	7,000,000
performance management system	Developed performance management system	Number of performance management systems established	0	1	5,000,000

Staff Training	Improved service delivery	No of officers trained	0	15	5,000,000
Staff sensitization and awareness creation	Informed/sensitized staff	Number of staff sensitized	0	1	2,000,000
Digitization of Staff Records/Registry	Improved access to record/information	Number of files automated	0	4000	2,000,000
Sub Total					21,000,000
Grand Total for all the Programmes					

Table 3.5: Capital Projects

Programme Name: Infrastructure Development and Equipment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency/Unit
County Infrastructure Development	Bomet Central Sub County Office combined with ward office	Office construction	Installation of solar panels; Recycling of wastes	1,400,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Kimulot Ward Office	Office construction	Installation of solar panels; Recycling of wastes	1,400,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Chepchabas Ward Office	Office construction	Installation of solar panels; Recycling of wastes	1,400,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Boito Ward Office	Office construction	Installation of solar panels; Recycling of wastes	1,400,000	CGB	2021-2023	Number of offices constructed	1	New	Administration

	Singorwet Ward Office	Construction of office	Installation of solar panels; Recycling of wastes	1,400,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Public Service Board Office Block	Office construction	Installation of solar panels; Recycling of wastes	19,000,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Headquarters Office Block	Office construction	Installation of solar panels; Recycling of wastes	2,000,000	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Radio Station and Recording Studio	Establishment of a Radio Station and Recording Studio.	e-waste management	2,000,000	CGB	2021-2023	Number of offices constructed	1	New	Office of the Governor in Partnership with National Government
	Rehabilitation centre	Equipping of Treatment and Rehabilitation Centre facility	Installation of solar panels; Recycling of wastes	4,000,000	CGB	2020-2022	Fully functional Treatment and Rehabilitation centre	1	Ongoing	Administration & BOCABCA
Disaster Mitigation	Fire engine	Procure a new fire engine	N/A	6,000,000	CGB	2021-2022	Number of fire engines	1	New	Administration & Disaster Management

Non Capital Projects

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Administration Services	County wide	Provide services to the county Employees	Development of e-waste management policy	3M	CG B	2022-2023	Level of facilitation	80%	Continuous	Administration and Executive
Personnel and Support Services	County wide	Human capital compensation, skills enhancement through capacity building	Encourage automation of services (paperless operation)	2.2B	CG B	2022-2023	Medical Scheme in place and number of staff covered Number of new staff recruited and deployed	4000 1500	Continuous	Public Service
Staff Pension Scheme	County wide	Establish a Pension Scheme to cushion staff in old age	N/A	188M	CG B	2022-2023	Establishment of Pension scheme	4000	New	Public Service
Policy and Legislation Formulation/Development	County wide	Develop policies	N/A	3M	CG OB	2022-2023	Number of policies formulated and operationalized	10	Ongoing	Administration and Executive
Internal Audit Committee Services	All Departments	Review of Internal Audit Reports	N/A	3M	CG OB	2022/2023	Number of Internal Audit Reports	6	Continuous	Executive

Civic Education, Awareness and Public Participation	County wide	Hold civic education and public participation awareness creation meetings	N/A	9M	CG B	2022-2023	Number of public participation/civic education meetings held	150	Continuous	Administration and Executive
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Programme Name: Intergovernmental and Liaison Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Intergovernmental Agreements and MOUs	Country wide	Hold Inter-governmental Agreements and MOUs	N/A	14.1M	CGB	2021-2022	Number of MOUs negotiated developed and Signed	5	Ongoing	County Executive
Resource Mobilization	Country wide	Hold resource mobilization meetings with prospective development partners/donors	N/A	4.1M	CGB	2021-2022	The number of technical and financial assistance sources attained.	15%	Ongoing	County Executive
Intra-governmental and Legislative Relations Service (Liaison Services)	Country wide	Liaison Services	N/A	3.1M	CGB	2021-2022	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	Ongoing	County Executive

3.4 Cross-Sectoral Implementation Considerations

Table 3.1.4: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Infrastructure Development and Equipment	All the sectors	Sharing of existing motor vehicles	Inadequate number of motor vehicles and cycles	Exploring option of leasing

3.4 Payments of Grants, Benefits and Subsidies

Table 3.4.5: 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	40,000,000	Contract staff and state officers	End of contract appointment

3.2. Finance, ICT and Economic Planning

The department of Finance 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 and coordination of procurement services.

3.3.1. Sector vision and mission

Vision

Efficient and prudent financial management and economic planning

Mission

To undertake economic planning and effectively coordinate county government financial operations for rapid and sustainable development

3.3.2. Sub-sector goals and targets

- i. To improve efficiency in revenue collection
- ii. To strengthen monitoring and evaluation
- iii. To strengthen the capacity of the county statistics unit
- iv. To strengthen policy formulation, budgeting and planning
- v. To strengthen financial management

3.3.3. Key statistics

Table 45: Population Projections by Age Cohort

2019			2020			2021			2022			2023			
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56,215	54,761	110,976	57,283	55,801	113,085	58,351	56,842	114,153	59,475	57,937	117,413	60,642	59,075	119,717
9-May	62,410	60,050	122,460	63,596	61,191	124,787	64,782	62,332	125,973	66,030	63,533	129,563	67,290	64,746	132,036
14-Oct	65,946	65,402	131,348	67,199	66,645	133,844	68,452	67,887	135,097	69,771	69,195	138,966	71,103	70,516	141,619
15-19	56,100	53,909	110,009	57,166	54,933	112,099	58,232	55,958	113,165	59,354	57,036	116,390	60,487	58,125	118,612

20-24	38,23 5	42,95 7	81,19 2	38,96 1	43,77 3	82,73 5	39,68 8	44,58 9	83,46 1	40,45 3	45,44 9	85,90 1	41,22 5	46,31 6	87,54 1
25-29	30,83 4	35,19 2	66,02 6	31,42 0	35,86 1	67,28 0	32,00 6	36,52 9	67,86 6	32,62 2	37,23 3	69,85 6	33,24 5	37,94 4	71,18 9
30-34	28,88 9	34,19 8	63,08 7	29,43 8	34,84 8	64,28 6	29,98 7	35,49 8	64,83 5	30,56 5	36,18 1	66,74 6	31,14 8	36,87 2	68,02 0
35-39	21,77 7	17,25 9	39,03 6	22,19 1	17,58 7	39,77 8	22,60 5	17,91 5	40,19 1	23,04 0	18,26 0	41,30 0	23,48 0	18,60 9	42,08 9
40-44	18,62 5	17,85 6	36,21 1	18,97 9	18,19 5	37,17 4	19,33 3	18,53 5	37,52 8	19,70 5	18,89 2	38,59 7	20,08 1	19,25 2	39,33 4
45-49	16,33 2	16,00 9	32,34 1	16,64 2	16,31 3	32,95 5	16,95 3	16,61 7	33,26 6	17,27 9	16,93 8	34,21 7	17,60 9	17,26 1	34,87 0
50-54	9,458	9,360	18,81 8	9,638	9,538	19,17 6	9,817	9,716	19,35 5	10,00 7	9,903	19,90 9	10,19 8	10,09 2	20,29 0
55-59	8,555	9,696	18,25 1	8,718	9,880	18,59 8	8,880	10,06 4	18,76 0	9,051	10,25 8	19,31 0	9,224	10,45 4	19,67 8
60-64	6,395	7,191	13,58 6	6,517	7,328	13,84 4	6,638	7,464	13,96 6	6,766	7,608	14,37 4	6,895	7,753	14,64 8
65-69	5,089	5,578	10,66 7	5,186	5,684	10,87 0	5,282	5,790	10,96 6	5,384	5,902	11,28 6	5,487	6,014	11,50 1
70-74	4,235	4,470	8,705	4,315	4,555	8,870	4,396	4,640	8,951	4,481	4,729	9,210	4,566	4,820	9,386
75-79	1,956	2,860	4,816	1,993	2,914	4,908	2,030	2,969	4,945	2,069	3,026	5,095	2,109	3,084	5,194
80+	2,841	4,991	7,832	2,895	5,086	7,981	2,949	5,181	8,035	3,006	5,280	8,286	3,063	5,381	8,444
Total	433,9 50	441,7 39	875,6 89	442,1 95	450,1 32	892,3 27	450,4 40	458,5 25	908,9 65	459,1 19	467,3 60	926,4 79	467,8 85	476,2 83	944,1 68

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

Table 46: Population Projection by Special Age Groups

Age groups	2020			2021			2022			2023		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	20,972	20,525	41,497	21,363	20,907	42,270	21,775	21,310	43,085	22,211	21,736	43,947
Under 5	70,005	67,380	137,385	71311	68,637	139,948	72,685	69,959	142,644	74,139	71,359	145,498
Primary sch age (6-13)	104,896	103,097	207,993	106,852	105,020	211,872	108,911	107,043	215,954	111,129	109,184	220,313
Secondary sch age (14-17)	50,196	48,714	98,910	51,132	49,623	100,755	52,117	50,578	102,695	53,159	51,589	104,748

Youth Population 15-30	134262	135830	270,092	136,766	138,362	275,128	131,760	141,028	272,788	134,395	143,849	278,244
Female Reproductive age (15-49)	-	221,510	221,510	-	225,640	225,640	-	229,988	229,988	-	234,588	234,588
Labour (15-64)	239,669	248,256	487,925	244,138	252,885	497,023	248,842	257,757	506,599	253,819	262,912	516,731
Aged Pop (65+)	14,389	18,239	32,628	14,936	18,579	33,515	14,940	18,937	33,877	15,239	19,316	34,555

3.2.6 Strategic priorities

- i. Development of ICT infrastructure i.e. Local Area Network (LAN), Closed Circuit TV (CCTV) and Biometric Access Control in the completed offices and residential building
- ii. Equipping of identified ICT centers, Vocational Training Centers, Citizen Service Centers and County buildings
- iii. Construction of a data centre
- iv. Automation of key processes in departments
- v. Establishment of ICT incubation centers for supporting and guiding youth in technology driven business
- vi. Establishment of digital villages, equipping them and developing relevant applications for the public to engage in socio-economic activities
- vii. Capacity building and acquisition of M&E Dashboard
- viii. Adherence to regulations and ensuring there is adequate public participation.
- ix. Adherence to Financial and accounting procedures and regulation.
- x. Establish statistical unit in the county
- xi. Full automation of revenue collections

3.2.7 Sector/sub-sector key stakeholders

Table 47: Stakeholders and their roles

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
5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM, UN WOMEN)	Partner with government in development efforts
6	Ministry of Information, Communication and Technology	Dissemination of information
7	Kenya Film Commission	To develop, promote and facilitate the growth of the film industry locally and internationally
8	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
9	Development actors	Funding
10	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing
11	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.

Table 48: Summary of Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Administration, Personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	90%	90%	55,900,000
Policy and Legislation Formulation/Development	Relevant legislation formulated		50%	80%	5,000,000
Sub Total					60,900,000

Programme Name: Planning Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Preparation of County Plans and Policies	Improved policy formulation, coordination, planning and implementation	Number of policy documents (plans) formulated (ADP and CAPR)	2	2	30,000,000
		Number of CIDPs developed	1	1	30,000,000

		Number of sector plans developed	0	10	25,000,000
		Number of policies formulated (Ratification of M&E policy, development of Statistical and Planning policies)	1 (Monitoring and Evaluation policy)	2	20,000,000
Statistical information	Enhanced use of accurate statistics	Statistical abstract	0	1	15,000,000
Sub Total					120,000,000
Programme Name: Monitoring Services					
Objective: To track results					
Outcome: Improved evidence-based decision making					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Monitoring and evaluation services	Enhanced evidence-based decision making	No. of M&E online systems operational (M&E Dashboard)	0	1	5,000,000
		No. of M&E reports prepared and disseminated	5 (continuous)	5	10,000,000
		No. of County Indicator Handbooks developed	1	1	10,000,000
Sub Total					25,000,000
Programme Name: Budget preparation and Management					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Budget Preparation and Co ordination	Budget prepared and implemented	Level of compliance to set timelines	1	1	30,000,000
Programme Name: Public Finance Management					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)

Internal audit Services	Enhanced internal Controls in financial management	No of Audit reports generated	6	4	2,000,000
	Compliance with PSASB Audit Guidelines	Capacity Building of staff	12	12	1,000,000
	Automation of Internal Audit at the County Headquarters	Procurement of Audit Analytic software	1	1	6,000,000
Revenue Automation	Revenue system automated	No. of revenue streams automated	14	14	20,000,000
Accounting and financial reporting	Compliance with procedures and standards	Capacity building of staff	100	100	3,000,000
	Compliance with financial procedures	Capacity building of staff	100	100	3,000,000
	Reduced liabilities	Resource mobilization	0	10%	3,000,000
	Compliance and reporting	Capacity building of staff and developing reports	100	100	3,000,000
Sub Total					41,000,000

	Programme Name: Information Communication Technology (ICT) Services				
	Objective: To ensure effective and reliable communication				
	Outcome: Improved communication and efficient service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	All HQs offices, 3 sub county offices & 5 ward Offices	10 sites	25,000,000
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	0	1	15,000,000
ICT connectivity enhancement	Reliable communication	All completed and operational sub-county and ward offices, health facilities	50 MBPS utilized at county HQs offices and	At least 80 MBPS in all county offices, VTCs and	20,000,000

		and VTCs are connected to county-wide network through installation of masts	2 MBPS at Nairobi Delta House	health facilities	
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	5	2	30,000,000
	Leveraging technology to drive the rural economy	Number of operational ICT Centres	2	10	20,000,000
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	0	5 sub counties and HQs	20,000,000
Sub Total					130,000,000

Capital Projects

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County ICT infrastructure	LAN installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	25,000,000	CG B	2022-23	Number of offices with Local Area Network (LAN) installed	10 sites	New	ICT

	Data Centre	Acquisition of servers, Air Conditioners, Security system installation and fibre connection	Installation of solar panels; Recycling of wastes	15,000,000	CG B	2022-2024	Completed and operational data centre	1 site	New	ICT
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters . Sub county and ward	Construction of masts in strategic sites; Implementation of Virtual Private Networks (VPNs) connections	Installation of solar panels; Recycling of wastes	20,000,000	CG B	2022-2023	All completed and operational sub-county and ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	All county offices , VTCs and health facilities	New	ICT
E-Government Services	Automation of county government processes	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Development of e-waste management policy	30,000,000	CG B	2022-2023	Number of county government processes automated	2	New	ICT and User department
	Equipping of Digital Villages	Securing identified room/office, procurement and installation of ICT equipment – LAN, Computers, Printers/copiers, scanners, laminator and Internet and appropriate software;	Development of e-waste management policy	20,000,000	CG B	2022-2023	Number of operational digital centres	10	New	ICT and the Department of Youth and Sports
	ICT incubation centres/hubs	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	20,000,000	CG B	2022-2023	Number of operational incubations centres	5 sub counties and HQs	New	ICT and the Department of Youth and Sports

Revenue Automation	Revenue streams Automated	To fully automate all revenue streams	Development of e-waste management policy	20,000,000	CG B	2022-2023	No. of revenue streams automated	14	Ongoing	Finance, ICT and Economic Planning
Monitoring and Evaluation Services	Monitoring and Evaluation Dashboard	To procure, install and operationalize M&E dashboard	Development of e-waste management policy	5,000,000	CG B	2022-2023	No. of M&E online systems operational (M&E Dashboard)	1	New	Finance, ICT and Economic Planning

3.4 Cross-Sectoral Implementation Considerations

Table 3.1.4: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Information Communication Technology (ICT) Services	All the sectors	Reliable and strong connectivity hence ease of communication	Departments located in different locations	Training of staff Attaching skilled personnel to each sector
	All the sectors	Ease of doing business	Lack of comprehensive specifications	Involvement of all the sectors in needs assessment and validation Training of staff
Monitoring and Evaluation Services	All sectors	To ensure timely implementation of projects	Poor programme implementation	Sensitization of departments/Stakeholders

		Informed decision making		
Financial Management	All sectors	Effective and efficient service delivery	Misuse and misappropriation of resources	Capacity building on financial management
Planning Services	All sectors	Timely preparation of plans	Implementation of programmes and Policies outside the plan	Sensitization and Capacity building of staff and all the stakeholders
Budget Preparation and management	All Sectors	Timely preparation of budget documents	Under budgeting of key programmes	Capacity building on activity based costing
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Information Communication Technology (ICT) Services	All the sectors	Reliable and strong connectivity hence ease of communication	Departments located in different locations	Training of staff Attaching skilled personnel to each sector

3.3. Agriculture, Livestock and Fisheries

This sector is composed of Agriculture, Livestock, fisheries and Veterinary services, sub sectors. The main mandate of the sector is to develop, implement and coordinate agricultural sector programmes and policies.

3.4.1 Sector vision and mission

Vision

A leader in profitable agriculture, food & nutrition security in a sustainable environment

Mission

To facilitate the transformation of the County Agricultural sector into an innovative, food secure, commercially oriented and competitive industry while ensuring sustainable management of environment and natural resources.

3.4.2 Sub-sector goals and targets

- i. To enhance production and productivity in crops, livestock and fisheries
- ii. To enhance animal health and welfare.
- iii. Promote agro processing and value addition.
- iv. To promote product safety and quality assurance
- v. To develop sound policy, legal and institutional framework

3.4.3 Key statistics for the sector/ sub-sector

a) Livestock

Cattle	Sheep	Goats	Poultry
361,202	103,184	71,482	783,647
Milk (kg)	Beef (kg)	Mutton (kg)	Eggs (no.)
181million	2.5 million	255,949	15 million

b) Crops

Horticultural Crop	Area (Ha)
African Nightshade	3746
Avocado	3,637
Banana	6,207
Bulb Onion	31.0
Bullet Chilies	1.3
Butter Nut	35.0
Cabbage	5,815
Carrots	31.4
Kales	3,746
Leaf Amaranth	1873
Long Cayenne Chilies	3.0
Mango	17.5
Pawpaw	66.0
Pineapples	32.0
Sweet Potato	1,725.0
Pumpkin Fruit	2,248
Purple Passion	136
Spider Plant	1,498
Spinach	22.0
Spring Onion/Green Shallots	39.0
Tomato	955
Tree Tomato	5.0
Water Melons	25.0

a) Food crops

Food Crop	Area (Ha)	Quantity (Ton)
Roots And Tubers	Sweet Potatoes	10,809
	Irish Potatoes	4548
Cereals	Sorghum	3,375
	Finger Millet	6210
	Maize	28,659
Legumes	Beans	22,478

Cash Crops	Tea	15,000	120,000
	Coffee	1,200	3,600
	Pyrethrum	10	10,000

3.4.4 Strategic priorities of the sector/sub-sector.

- i. Develop appropriate policy and legal environment
- ii. Enhance Crop management and extension services.
- iii. Develop and promote livestock breeding programs
- iv. Improve disease, vector and pest control programs
- v. Enhance veterinary public health and extension services
- vi. Promote hides, skin and leather development and management

3.4.5. Sector/sub-sector key stakeholders

- i. **National government** – Policy formulation, regulation, Capacity building, Financial and technical support through projects such as Agricultural Sector Development Support Programmes (ASDSP), Smallholder Dairy Commercialization Programme (SDCP), Smallholder Irrigation and Value Addition Project (SIVAP), and Kenya Climate Smart Agriculture Project (KCSAP); KAGRC, KEVEVAPI,
- ii. **Research institutions** – KALRO, Universities (Egerton, UoN, JKUAT)
- iii. Regulation and licensing of business players: - Kenya Dairy Board, Director of Veterinary services,
- iv. KVB, KEPHIS, Input subsidy (fertilizer and seed).
- v. **Multi-national companies:** Unilever, James Finlay, George Williamson, Kenya Tea Development Agency (KTDA) –Value addition/processing and marketing.
- vi. **Non-Governmental Organizations** (Local and International): World Vision Kenya, Kenya National Farmers’ Federation, - Financial and technical support to beneficiaries and CGB. SNV
- vii. **International Financial and other Institutions:** World Bank, AfDB, SIDA
- viii. **Private sector players:** Brookside, New KCC, Daima dairies, Kabianga/Premier dairies: purchase produce, process and market;

Table 49: Summary of Sector Programmes

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Administrative Services	Effectively coordinated and supervised activities	Proportion of services provided	80%	90%	15,000,000
Capacity building of staff		Number of Staff trained	20	50	2,500,000

Programme Name: Livestock, Fisheries and Veterinary Services					
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance incomes & food security in the County					
Outcome: Improved livestock health and safety of livestock and livestock products.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Veterinary Services Development	Mitigate animal disease incidences	No of dips constructed and/or renovated	18	10	8,140,000
	Increase hygiene and trade in livestock products	Number of animals dipped per year. cattle dips to be supported with acaricides	608,000	650,000	2,974,246
	Increase in livestock trade	Number of abattoirs renovated or constructed	10	3	5,180,000
	Improved extension services (CLIMATE SMART	Number of livestock sales yards, holding ground established / renovated/Managed.	2	1	2,400,000

	livestock projects)				
	Improvement of livestock genetics (AI)	Number of calves born through AI	5,200	10,140	5,080,000
Disease, Vector & Pest control	Reduction of risk to livestock enterprises	Number of animal vaccinated	125,790	250,858	13,301,600
	Reduction in disease incidences	Number of farmers reached through training.	20,000	54,300	3,000,000
	Improvement of animal health and production	Number of Motorbikes/Vehicles purchased	50	10	2,000,000
	Improved breeds	Number of poultry units established	0	5	1,570,000
		Number of Dairy goat units established	0	2	1,357,000
	Improved availability of quality feeds	Number of feed varieties introduced	2	4	1,000,000
	Acquisition of feed formulation and conservation machines	Number of machines acquired and installed	0	5	2,740,000
Fisheries Development	Improved fish production and productivity	No. of fish ponds constructed	59	10	3,122,000
	Production and distribution of fingerlings	Number of fingerlings produced	200,000	300,000	2,000,000
	Stocking of rivers with fingerlings	No. of rives stocked	1	2	357,000

	Establishment of new fish feed mills	Number of Fish feed mill established	2	1	2,071,000
Sub Total					56,292,846

Programme Name Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes					
Outcome: Improved Agricultural productivity, food security, and farm incomes					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Cash crop development	Improved coffee production	Acres under cash crops (tea and coffee)	480 HA	120 Ha	5,000,000
	Support Tea Buying Centres	No. of TBC supported	140 TBC	10 TBC	3,000,000
	Improved macadamia production	No. of macadamia seedlings purchased and distributed	0	5,000	2,000,000
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established (High iron & zinc beans, sweet potatoes, irish potatoes, chick peas, <i>Chelalang</i> ' High iron & zinc beans, ,cassava, millet and sorghum.	8	10	5,000,000
Agricultural Engineering Services	Enhanced access to farm machinery services	No of farm machinery purchased and maintained	10	10	1,000,000
		No. of motorized coffee pulpers acquired	0	4	2,000,000
Agricultural extension services	Field days, demonstrations, exhibitions and staff trainings	No of farmers reached.	56,000	100,000	3,500,000
Horticultural crop development	Increased farm production and productivity	Number of seedlings purchased and distributed(avocadoes)	55,0000	30,000	9,000,000
	Construction of avocado collection centres/marketing shades	Number of collection/marketing shades constructed	0	3	6,000,000

	Increased production of bullet chillies	Number of kilos of bullet chilly seed procured and distributed	0	500	1,250,000
Agricultural Training Centres	Construct 2 training halls	Number of training halls constructed	0	1	2,000,000
Embomos Tea farm	Construction of tea shed	Number of tea sheds constructed	0	1	500,000
Sub Total					40,250,000

Table 50: Non-Capital Projects and Capital Projects

Programme Name: Agribusiness Development and Marketing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Extension services	Staff mobility	Running and Maintenance of vehicles and motorbikes	Proper maintenance	10 M	CGB	2022/2023	No. of vehicles and motorbikes maintained	15	ongoing	Department of Agriculture, Livestock and Fisheries
	Trainings	Training of farmers	NEMA compliance	4.5 m	CGB	2022-2023	No. of farmers trained	60,000	ongoing	Department of Agriculture, Livestock and Fisheries

		Training of staff	NEMA compliance	2.5	CGB	2022-2023	No. of staff trained	50	ongoing	Department of Agriculture, Livestock and Fisheries
	cattle dips (County wide)	Dips construction, renovation and supply of acaricides	Compliance to NEMA+	7.29m	CGB	2022/2023	No of dips constructed, renovated, supported with acaricides	34	ongoing	Department of Agriculture, Livestock and Fisheries
	abattoirs	Construction of abattoirs	Compliance to NEMA	12m	CGB	2022/2023	NO. of abattoirs	12	ongoing	Department of Agriculture, Livestock and Fisheries
	Livestock sale yards	Establishment of sales yards	Compliance to NEMA	6.8m	CGB	2022/2023	NO. of sales yards constructed	11	ongoing	Department of Agriculture, Livestock and Fisheries

Cash crop development{tea,coffee}	County wide	Improved coffee production	NEMA compliance	5 M	CGB	2022-2023	Acres under cash crops(tea and coffee)	120 HA	ongoing	Department of Agriculture, Livestock and Fisheries
		Support Tea Buying Centres	NEMA compliance	5 M	CGB	2022-2023	No. of TBC supported	15 TBC	ongoing	Department of Agriculture, Livestock and Fisheries
Food and nutrition Security	County wide	Increased farm production and productivity	NEMA compliance	5m	CGB	2022-2023	Increase the no. of alternative food crops	10	ongoing	Department of Agriculture, Livestock and Fisheries
Agricultural Engineering Services	All wards	Farm machineries maintained	NEMA compliance	10m	CGB	2022/2023	No machines and equipment maintained	10	ongoing	Department of Agriculture, Livestock and Fisheries
		Motorized coffee pulpers acquired	NEMA compliance	2 M	CGB	2022/2023	No of motorized coffee pulpers acquired	4	ongoing	Department of Agriculture, Livestock

										ck and Fisherie s
Agricultural extension services	All wards	Field days, demonstrations and exhibitions	NEMA compliance	4.5m	CGB	2022-2023	No of farmers reached.	60,000	ongoing	Depart ment of Agricul ture, Livesto ck and Fisherie s
		Staff training	NEMA compliance	2.5m	CGB	2022-2023	No of staff trained.	50	ongoing	Depart ment of Agricul ture, Livesto ck and Fisherie s
	All wards	Mobility services (running and maintenance of Motor Vehicles and Motor Cycles	NEMA	4 m	CGB	2022-2023	No of vehicles and motorbikes maintained	755	ongoing	Depart ment of Agricul ture, Livesto ck and Fisherie s
Horticultural crops development	All wards	Purchase and distribution of seedlings(avocados)	NEMA compliance	9 M	CGB	2022-2023	Number of seedlings purchased and distributed	30,000	ongoing	Depart ment of Agricul ture, Livesto ck and Fisherie s

Agricultural Training Centres	ATC	Construction of Training halls	NEMA Compliance	5m	CGB	2019-2020	No. of Halls constructed	2	ongoing	Department of Agriculture, Livestock and Fisheries
Embomos Tea farm	Embomos ward	Construction of tea shade	NEMA Compliance	0.5 m	CGB	2022-2023	NO. of tea shades constructed	1	ongoing	Department of Agriculture, Livestock and Fisheries

Non-Capital Projects

Programme Name Crop development and management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Enterprise development	County wide	Extension of credit to cooperative societies	Compliance with relevant policy	21 m	CGB	2022-2023	No. of cooperative accessing credit facilities	50 cooperatives	On going	Department of Agriculture, Livestock and Fisheries

Policy development	County wide	Policy development	Compliance with Nema	2.4 m	CGB	2022-2023	No. of policies developed	2	On-going	Department of Agriculture, Livestock and Fisheries
Animal health and production	Policy development	Policy development on animal health and production	Compliance with NEMA	1.8 m	CGB	2022-2023	Number of policies developed	3	On-going	Department of Agriculture, Livestock and Fisheries
Livestock & Fisheries Development	All wards	Construction of fish ponds	Considered	12,600,000	CGB	2022-2023	Number of fish ponds	175	On-going	Department of Agriculture, Livestock and Fisheries
	Bomet town	Production and distribution of fingerlings	Considered	1,000,000	CGB	2022-2023	Number of fingerlings produced	200,000	On-going	Department of Agriculture, Livestock and Fisheries
	All	Stocking of rivers with fingerlings	Considered	2,000,000	CGB	2022-2023	Number of rivers stocked	2	On-going	Department of Agriculture, Livestock and Fisheries
		Establishment of new fish feed mills	Considered	1,000,000	CGB	2022-2023	Number of Fish feed mill established	2	New	Department of Agriculture, Livestock and Fisheries
	All	Purchase and distribution of bee hives/ fish handling	Considered	3,850,000	CGB	2022-2023	Number of apiaries established	25	On-going	Department of Agriculture, Livestock and Fisheries
	All	Establishment of poultry and incubators	Considered	4,000,000	CGB	2022-2023	Number of Poultry units established	25	On-going	Department of Agriculture, Livestock and Fisheries
	All	Establish dairy goat units	Considered	2,000,000	CGB	2022-2023	Number of Dairy goat units established	30	On-going	Department of Agriculture, Livestock and Fisheries
	All	Introduction of new pasture varieties	Considered	1,000,000	CGB	2022-2023	Number of feed varieties introduced	4	New	Department of Agriculture, Livestock and Fisheries

	All	Completion of on-going and construction of new cooling plants	Considered	112,000,000	CGB	2022-2023	Number of cooling plants/hubs established	30	On-going	Department of Agriculture, Livestock and Fisheries
Fisheries Development	All wards	Construction of fish ponds	Considered	8,350,000	CGB	2022-2023	Number of fish ponds	116	On-going	Department of Agriculture, Livestock and Fisheries
		Establishment of new fish feed mills	Considered	3,000,000	CGB	2022-2023	Number of Fish feed mill established	2	New	Department of Agriculture, Livestock and Fisheries

3.4 Cross-sectoral Implementation Considerations

Table 3.4.6: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Crop Production	Water, Sanitation and Environment	Irrigation Agriculture	Land degradation	Sensitization on soil and water conservation
Livestock development	Water, Sanitation and Environment	Bio-digesters	Emission of green gases	Integrated livestock management
Animal Health	Medical Services and Public Health	One health approach towards zoonotic diseases	Outbreak of zoonosis	Public awareness on control and management of zoonosis
Marketing and Value addition	Trade industry and Tourism	Processing	pollution	Good disposal of effluents
Market access and infrastructure	Roads, Public Works and Transport	Market accessibility	Damaged roads	Repair roads

Crop pests and diseases	Medical Services and Public Health Water, Sanitation and Environment	Responsible use of agrochemicals	Misuse of agrochemicals	Sensitization of Safe use of agrochemicals and integrated crop and pest management
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3.5 Payments of Grants, Benefits and Subsidies

Table 3.4.7: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
KCSAP	24,888,732	CGB	Farmer group support
ASDSP	351,433,640	CGB	Support development group value chains

3.4. Co-operative and Enterprise development

The Department has its Vision, Mission and Mandate in line with the overall County Vision and Mission with a view to realizing the Governor’s vision for Bomet County residents. They are:

Vision:

A leading sector in provision of cooperatives and enterprises services for sustainable socio-economic development in the county and beyond

Mission:

To promote and support co-operatives and enterprises through mentorship, capacity building, and advisory services for sustainable livelihoods in Bomet county and beyond

Goals:

1. Promote establishment and support to co-operatives societies for resource mobilization and wealth creation.
2. To promote commercialization of value-added products through provision of seamless infrastructure (value chain).
3. To promote small and micro enterprises through mentorship, innovations and technology transfer.

3.2.2 Key statistics for the sector/ sub-sector

S.No.	Cooperative societies	No.	Membership	Savings and Turnover in Million Kes.
1.	SACCOs	178	100,000	746 Million
2.	Dairy Cooperatives Societies	47	60,000	470 Million
3.	Multipurpose Cooperatives	30	12,500	664 Million
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

The strategic priorities of the sector (Identify and prioritize the development needs and the strategies to address them)

3.4 Strategic priorities for the sector during FY2022 /2023

- vii. Policy formulation and legislation
- viii. Promote and support cooperative movement
 - ix. Promote hub-development and value addition and marketing infrastructure for improved and sustainable livelihoods
 - x. Conduct education and awareness for better management of cooperatives and enterprises
 - xi. Enhance County Enterprise Development Fund
- xii. Undertake audit and compliance of Cooperatives
- xiii. Establish and promote business incubation centers encompassing training, business advisory, financial support and innovative activities
- xiv. Develop and operationalize M&E system

Key sector stakeholders

Key sector stakeholders (National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation.

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, Daima, Brooke-side	Marketing services, value addition and milk off-take
10	SACOMA UK Markets	Marketing, Branding and networking
11	Kenya Bureau of Standards	Registration, certification and standardization
12	Kenya Copy Rights Board	Certification and issuance of copy rights services
13	SASRA	Regulatory & enforcement services and advisories
14	Coffee and Tea Boards	Marketing, Branding, Value Addition and Advisories
15	National Potato Council	Value Addition, Marketing, Equipment and Maintenance, Technology Transfer
16	NEMA	Regulatory services

3.3 Sector Programmes and Projects

3.3.1 Sector Programmes

Table 51: Summary of Planned activities for FY2022/23 - Sector Programmes

Programme I: Policy Formulation, Coordination and Administration/Management					
Objective: To enhance working conditions and management of institutions and mechanisms					
Outcome: Enhanced service delivery and efficient management/coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh) Million
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated	An Act, Regulations, Draft policies (2), Draft Bill, Draft Regulations	1	500,000
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created	Nil	1	0
Capacity building and coordination (synergies/networks)	Capacity building and coordination conducted	No. of people trained and networked	10,000	5,000	500,000
Monitoring and evaluation lessons learnt and disseminations	Monitoring and Evaluation mechanisms established	No. of mechanisms established	1	1	0
Administration Services	Efficient Service Delivery	Proportion of services delivered	80%	90%	25,000,000
Sub-Total					26,000,000

Programme II: Cooperatives Development and Management					
Objective: To promote and support cooperatives and management mechanisms					
Outcome: Enhanced service delivery and sound management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh) Million
Support cooperatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	100	54	15,300,000
Support to Co-operatives (Chebunto processing plant)	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	1	1	20,000,000

Training and capacity building	Training and capacity building conducted	No. of cooperative societies trained	63	70	800,000
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	2	1	300,000
Audit and compliance	Audit and Compliance undertaken	No. of cooperative societies audited and compliant	80	70	1,000,000
Support to Business Development	Business proposals and plans developed	No. of business proposals and plans developed	5	5	1,100,000
Sub-total					38,500,000

Programme III: Value Addition and Marketing

Objective: To promote value addition and marketing of locally made products and commodities

Outcome: Increased earnings and living standards

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh) Million
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	3	1	0
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	3	6	4,500,000
Establishment of marketing infrastructure	Marketing ventures/networks promoted and supported	No. of marketing ventures/networks promoted and supported	6	7	1,000,000
Market service development	Markets established	No of new markets established	0	6	500,000
Sub-total					6,000,000

Programme IV:Enterprise Development

Objective: To promote enterprise development and financial infrastructure networks for sustainable livelihoods

Outcome: Enhanced business and employment opportunities

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh) Million
Operationalization of Enterprise Revolving Fund	Enterprise revolving fund established and operationalized	No. of Enterprise revolving fund established and operationalized	1	1	1,300,000
Provision of Credit facility to financial and semi-institutions for	Credit facility provided to Financial and	No. of beneficiaries	0	5,000	38,500,000

on lending to SMEs, Groups and Individuals	Semi-financial institutions	provided with credit facility			
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	0	2	700,000
Sub-total					40,500,000
GRAND TOTAL					110,000,000

Capital FY 2022/2023

Programme Name; Cooperatives Development and Management										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Support cooperatives development and groups	All the wards	Cooperatives and groups	Civic education on environmental awareness	47,000,000	CGO B	2022-23	Number of cooperatives and groups supported	54	Ongoing	Cooperatives and Enterprise Development
Programme Name: Value Addition and Marketing										
Establishment of Marketing infrastructure	All the wards	Promotion of marketing ventures	Civic education on environmental awareness	37,000,000	CGO B	2022-23	Number of marketing ventures supported and promoted	7	Ongoing	Cooperatives and Enterprise Development

Promotion of value addition ventures	All the wards	Promotion of value addition ventures	Civic education on environmental awareness	28,000,000	CGO B	2022-23	Number of value addition ventures supported and promoted	6	Ongoing	Cooperatives and Enterprise Development
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Non-Capital FY 2022/2023

Programme Name; Cooperatives Development and Management										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Training and capacity building	All the wards	Conducting trainings and capacity building	Civic education on environmental awareness	7,500,000	CGO B	2022-23	Number of cooperative societies trained	80	Ongoing	Cooperatives and Enterprise Development
Programme Name: Value Addition and Marketing										
Support ceretification/KEBS copyrights	All the wards	Support to cooperatives societies with certification copyrights	Civic education on environmental awareness	1,200,000	CGO B	2022-23	Number of cooperatives supported	5	Ongoing	Cooperatives and Enterprise Development

Promotion of value addition ventures	All the wards	Promotion of value addition ventures	Civic education on environmental awareness	28,000,000	CGO B	2022-23	Number of value addition ventures supported and promoted	6	Ongoing	Cooperatives and Enterprise Development
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2.4 Payments of Grants, Benefits and Subsidies

Table 2.3.5: Payments of Grants, Benefits and Subsidies

Type of payment (Payment of Grants.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Support to cooperative development and Infrastructure	28,000,000	7,500,000	Cooperatives societies	Completion of Constructions of Buildings; Electricity Connection through KPLC

3.4 Cross-sectoral Implementation Considerations

This section should provide measures to harness cross-sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
 - i. Environmental effects of value addition factories
- **Mitigating adverse Cross-sector impacts:**
 - i. Mitigation of effects of pollution through proper effluent disposal on value addition sites.
 - ii. Repair of damaged roads to ensure market accessibility of agricultural produce

Table 8: Cross-sectoral Impacts and Mitigation Measures

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Policy formulation, Coordination, Administration and Management	All sectors	Consultations, participation	Non compliance	Building rapport and advocacy, Public Participation and Civic Education

		and implementat ion		
Co-operative development management	All sectors	Inventory, ICT needs, feeds productions, accessibility	Environmental effects, pollution and poor networking	Implement Environmental regulations, control pollution and enhance networking mechanisms
Value Addition, and	Trade, Industry and Tourism, Water and Environment	Processing	Pollution	Good disposal of effluents and implementation of social and environmental safeguards
Marketing	Roads, Public Works and Transport	Market accessibility	Damaged roads	Repair roads and improve accessibility and market infrastructure
County Enterprise Development and Financial Infrastructure	All sectors, Business community, Chamber of Commerce, Banking Institutions, ICT Division	Incubation, Training, Networking and businesses support and inventories	Group dynamics, external effects, loss of capital and uncertainties in markets	Capacity building, training and networking

3.5. Water, Sanitation and Environment

The sector is composed of Water & Irrigation and Environment & Natural Resources

sub sectors.

3.5.1 Sector vision and mission

Vision

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

Mission

To develop, conserve, utilize, protect and sustainably manage water, environment and natural resources for improved livelihoods of the people of Bomet County.

3.5.2 Sub-sector goals and targets

To ensure sustainable availability and management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources in the County.

3.5.3 Key Statistics

Table 3.5.1: Key statistics for the sector/ sub-sector

a) Water and irrigation

Sources	Water Infrastructure Supply	Location /Sub County	Number of Water Abstractors	Population Using Abstracted Water	Volume Abstracted in M ³ /Day
Rivers	Existing Water supply schemes	County wide	9	175,348	11228
	Proposed Water Supply Schemes	Bosto, Bomet-Mulot, Kibusto	3	-	-
	Existing community water supply schemes	County wide	34	46,144	2438
	Privately own water supply schemes	County wide	10	34,550	2100
Springs	Protected springs	Bomet central	47	9,991	506
		Bomet east	34	9,330	473
		Chepalungu	13	6,464	325
		Sotik	26	11,939	597
		Konoin	27	10,328	510
	Unprotected springs	Bomet central	139	15,331	761
		Bomet east	97	14,210	705

		Chepalungu	37	9,196	458
		Sotik	85	20,254	1013
		Konoin	78	16,841	818
Water pans/Earth dams	Earth dams	Bomet central	90	35,200	1784
		Bomet east	70	27,500	1360
		Chepalungu	95	37,700	1828
		Sotik	52	20,400	1,008
		Konoin	2	800	40
Borehole	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	2122
Rivers	Drawing directly from river sources	County wide	-	320,973	6161

b) Environment and natural resources

Indicator	Baseline	Key performance indicators
Riparian protection	20%	30 % of riparian areas protected
Forestry management	15%	2 % increase in tree cover
Solid waste management	71%	29% of solid wastes managed
Environmental Education and awareness creation	25	15 public barazas held

3.5.4 Strategic priorities of the sector/sub-sector

- i. Develop water supply infrastructure
- ii. Develop wastewater infrastructure
- iii. Develop irrigation infrastructure

- iv. Protect environment and natural resources
- v. To enhance climate change adaptation and resilience.

3.5.5 Description of significant capital and non-capital development

Water supply, sanitation and irrigation projects are largely capital projects except a few which require rehabilitation that requires low capital outlay. Environment and natural resources and gully erosion works are capital.

Sector/sub-sector key stakeholders

Table 3.5.2: Stakeholders and their substantive roles and responsibilities

	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

3.5.6 Sector Programmes

Table 52: Summary of Sector Programmes

Programme Name: Policy, Planning and Administrative Services					
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)

SP1.1. Human resource development	Improved service delivery	No. of staff recruited	33	5	3,000,000
		No. of staff trained		108	500,000
SP1.2: Development of enabling policies, laws and legislations	Enabling policies and legal environment in place	Number of policies approved and operational	0	2	1,000,000
SP 1.3: Administrative Services	Improved service delivery	Proportion of services provided	80%	90%	130,749,720
Sub Total					135,249,720

Programme Name: Infrastructure development

Objective: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents

Outcomes: a) Increased supply of clean, safe and reliable water for domestic and industrial use

b) Availability of water for irrigation at the farm level

c) Efficient Management of waste water in the county

Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP2. 1. Water supply Infrastructure	Increased access to clean water	% increase of County residents accessing clean	47%	15%	265,000,000
SP2. 2. Irrigation infrastructure	Increased access to water for irrigation	No. of hectares under irrigation	120	400	1,000,000
SP2: 3: Sanitation infrastructure	Increased access to sanitation facilities	% of people accessing sanitation facilities	2%	5%	100,000
Sub Total					266,100,000

Programme Name: Environmental Conservation and natural resources management

Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

Outcome: Clean and healthy environment for Bomet residents

Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP3.1: Soil and water conservation	Increased incomes; ecosystem services; landscape effects	% increase of land productivity	35%	10%	3,000,000

SP3.2: Riparian protection	Reduced siltation, stable river banks and water filtration	% of riparian areas protected	20%	5%	2,500,000
SP3.3: Forestry management	Increased tree cover	% increase in tree cover	13%	5%	3,000,000
SP3.4: Solid waste management	Clean and conducive environment for habitation; efficient storm water drainage systems	% of solid wastes managed	20%	5%	2,500,000
SP3.5: Environmental Education and awareness creation	Increased public awareness on environmental issues	No. of public barazas held	50	50	3,100,000
Sub Total					14,100,000

Capital and Non-Capital Projects

Table 3.5.3: Capital projects for the FY 2022-2023

Programme Name: Infrastructure development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water supply Infrastructure	Water projects Countywide	Develop Headworks, treatment units, storage and distribution networks and upgrade existing network system.	To utilize gravity systems where possible and use of solar powered submersible pumps	265,000,000	CGB	2022-2023	% increase of County residents accessing clean	15%	47	Department of Water, Sanitation and Environment
Bomet-Mulot water project	Water project	Development of new water project	Gravity system to be developed	1.7B	AfD B	2022-2023	No. of households accessing potable water	20,000	Works tendered	Central Rift Valley Water Works Development Agency

Programme Name: Infrastructure development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Irrigation infrastructure	Kaboson Irrigation Project	New irrigation project complete with intake, conveyance and tertiary lines	Maintain gravity flow and avoid open channel flows	220,000,000	GoK/ AfD B	2022-2023	No. of hectares under irrigation	1,000 ha	0	Ministry of Agriculture (SIVAP program)
	Water projects for irrigation purposes only County wide	Extension of irrigation networks	Maintain gravity flow and avoid open channel flows	1,000,000	CGB	2022-2023	No. of hectares under irrigation	400 ha	120	Department of Water, Sanitation and Environment
Wastewater infrastructure	Sotik sewerage plant project	Resource mobilization for development of the plant	Improve waste water technologies	100,000	CGB	2022-2023	% of people accessing sanitation facilities	5%	2	Department of Water, Sanitation and Environment
Total				266,100,000						

Table 3.5.4: Non-Capital Projects FY 2022-2023

Programme Name: Policy, Planning, and administration services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Human resource development	Staff recruitment	Recruitment of staff	Improved service delivery	3,000,000	CGB	2022-2023	No. of staff recruited	5	33	Department of Water, Sanitation and Environment
	Training of staff	Capacity building of staff	Improved efficiency in service delivery	500,000	CGB	2022-2023	No. of staff trained	108	33	Department of Water, Sanitation and Environment
Development of enabling policies, laws and legislations	Water and environment policies	Development of water and environment policies	Enhance efficiency in utilization of resources	1,000,000	CGB	2022-2023	Number of policies approved and operational	2	0	Department of Water, Sanitation and Environment
TOTAL				4,500,000						

Programme Name: Environmental Conservation and natural resources management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Soil and water conservation	Soil and water conservation	Soil and water conservation	Enhance retention of soil nutrients	3,000,000	CGB		% increase of land productivity	10%	35%	Department of Water, Sanitation and Environment

	countywide									
Riparian protection	Riparian protection countywide	Riparian protection	Create buffer zone for conservation and protection of fragile ecosystem	2,500,000	CGB		% of riparian areas protected	5%	20%	Department of Water, Sanitation and Environment
Forestry management	Forestry management countywide	Forestry management	Increase carbon sink	3,000,000	CGB		% increase in tree cover	5%	13%	Department of Water, Sanitation and Environment
Solid waste management	Solid waste management countywide	Solid waste management	Create business and employment opportunities	2,500,000	CGB		% of solid wastes managed	5%	20%	Department of Water, Sanitation and Environment
Environmental Education and awareness creation	Environmental Education and awareness creation countywide	Environmental Education and awareness creation	Sustainable utilization of resources	3,100,000	CGB		No. of public barazas held	50	50	Department of Water, Sanitation and Environment
Total				14,100,000						

Cross-sectoral Implementation Considerations

- **Harnessing Cross-sector synergies.**
 - i. Solid waste management with Urban Planning,
 - ii. Greening of urban centres with Urban
 - iii. Landscaping and beautification with Urban
 - iv. Climate change with Agriculture
 - v. Administration on enforcement of environmental laws

- vi. Irrigation with Agriculture
- vii. Sanitation with Medical Services and Public Health
- viii. Land acquisition and way leaves with Lands and Urban Planning
 - **Mitigating adverse Cross-sector impacts:**
 - i. Management of construction wastes

Table 3.5.5: Cross-sectoral impacts

Programme Name	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Policy, planning and administrative services	Water, sanitation, and environment	Agriculture, medical/public health, Administration, Economic Planning	N/A	N/A
Water supply infrastructure development	Water, sanitation, and environment	Agriculture, Medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Reduced water flows due to abstraction,	Catchment protection, development of water allocation plans
Irrigation infrastructure development	Water, sanitation, and environment	Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control
Wastewater infrastructure Development	Water, sanitation, and environment	Urban Planning, Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Dereliction of the environment	Proper drenching and landscaping
Environmental Conservation and natural resources management	Water, sanitation, and environment	Urban planning, Tourism, Forestry, lands, wildlife, water, administration	Change of habitat for biodiversity	Plant environmentally friendly trees

Payments of Grants, Benefits and Subsidies

Table 3.5.6: Payment of grants, benefits, and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidies	99.6 Million	BOMWASCO	Salaries and electricity
Co-funding	60 million	County government	To support an integrated approach towards access to clean water and improved livelihood

3.6. Medical Services & Public Health

Sector Vision:

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

Sector goals:

The main goal of the sector is promotive, prevention of diseases, provision of curative and rehabilitative health services.

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.

The strategic priorities of the sector

- i. Strengthened Administration, Policy, Planning and Support services
- ii. Enhance curative services
- iii. Improve Preventive and promotive health services
- iv. Enhance access to reproductive health services

Description of significant capital development

The proposed Dr. Joyce Laboso Mother and Baby Wellness Memorial Centre is in line with Big Four agenda of realizing the 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 multi-year basis and collaboration with other stakeholders and partners. The estimated total cost of the project is Kshs 450,000,000. 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 – Gynaecological, 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; Gynaecological 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.

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 programme e.g 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, providing of health services.
- 8) KTDA Fair Trade assist 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 they 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) Aqueclara – Supports WASH activities
- 14) Nutrition International – supports Nutrition services
- 15) Water department – collaboration in sanitation
- 16) Better World Canada
- 17) Safaricom Foundation
- 18) Mozart Betting organization
- 19) Equity Foundation
- 20) Elephant Connect
- 21) Waterline Project
- 22) World Vision
- 23) Sportpesa Foundation

3.6.2 Sector Programmes and Projects

Table 53: Summary of Sector Programmes

Programme Name P1- Administration, planning and support services					
Objective: To establish a fully functional health system at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.1.1:Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	143	151	1,000,000
		No. of coordination supervision visit made	143	151	1,000,000
		No. of Vehicles purchased for support supervision	1	2	500,000
		No. of motorcycles purchased for Sub-county	0	2	400,000
		No. of training needs assessment conducted	2	4	1,000,000
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc)	2	4	3,000,000
S.P.1.3:Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel offering service and remunerated	1,164	1,364	1,391,227,977
S.P.1.4:Health care financing	Uninterrupted health care delivery	Amount of funds allocated	198,000,000	200,000,000	200,000,000
Programme 1: Sub-Total					1,598,127,977
Programme Name P2- Curative services					

Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels					
Outcome: Enhanced accessibility to quality health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.2.1:County health services	Improved quality and efficient health care services	No. of surgical/theatre services sites	3	4	2,000,000
		No. of specialized health services (X-ray)	2	4	10,000,000
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	143	151	165,000,000
		No. Hospital providing mental health services	1	2	2,000,000
S.P.2.2:County health research and innovation	Identified health need	Research Report	2	3	1,000,000
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	143	151	10,000,000
Programme 2: Sub-Total					190,000,000
Programme Name P3- Preventive and promotive services					
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.3.1:Community Health services	Operationalization Community Health unit	Number of active and reporting	246	246	1,500,000
	Increase access to quality, affordable healthcare	Number of households accessing benefit package health care cover	8,667	10,000	60,000,000

S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	25	30	1,000,000
	Enhanced control and prevention of communicable Diseases	Number of vaccinations undertaken	3,000	4,500	500,000
	Enhanced reversal trend of Non-communicable Diseases	No. of reduced cases of NCD reported	0	5,000	1,500,000
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	4,500	5,000	1,000,000
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	25	30	2,000,000
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	300 500 households	688 schools 166,000 households	10,000,000
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	61	200	1,000,000
S.P.3.4: Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	36%	26%	15,000,000
	Reduced stunting among under-five children	% reduction of under-five children who are stunted	36%	25%	15,000,000
Programme 3: Sub-Total					108,500,000.00
Programme Name P4- Reproductive health services					
Objective: To enhance access to reproductive health services					
Outcome: Enhanced reproductive health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.4.1: Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	57%	60%	5,727,126
	Reduced Maternal mortality	Proportionate reduction in	200/100000	180/100000	22,000,000

S.P.4.2:Maternal , newborn and child health services		maternal mortality			
	Reduced Child Mortality	Proportion of reduction in child mortality	65/1000	33/1000	25,000,000
	Reduced Infant Mortality	Proportion of IMR reduction	30/1000	25/1000	10,000,000
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	54%	60%	25,000,000
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	30%	43%	17,000,000
S.P.4.2:Immunization	Increased Immunization Coverage	% of children received pentavalent 3	70%	85%	8,000,000
Programme 4: Sub-Total					112,727,126
Programme Name P5- Health Infrastructure					
Objective: To establish a fully functional health system at all levels					
Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	12	15	10,000,000
	Improved access of quality health care	No. ongoing health facilities completed	23	15	8,000,000
	Improved access of quality health care	No. health facilities upgraded	1	10	3,000,000
	Improved access of quality health care	No. of health facilities supported with water tanks	12	20	2,000,000
	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	0	1	150,000,000

		<i>Wellness Memorial Centre</i>			
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories	Assorted accessories	160,000,000
SP 5.3 Referral Health Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	2	24,000,000
Programme 5: Sub-Total					357,000,000

3.6.3 Capital Projects

Table 54: Capital projects for the FY 2022/2023

Programme Name: Health Infrastructure										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Referral Services	All wards	Purchase of ambulances for provision of emergency health services	Full efficient vehicles	24,000,000	CG OB/ THS /WB	2022-2023	No. of ambulances	2	ongoing	Medical Services & Public Health
Health Infrastructure	Longisa	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	Solar powered water heaters	150,000,000	CG OB/ Nat Govt/Partnership	2022-2023	Phase of construction	1	ongoing	Medical Services & Public Health
	Ndanai/A bosi	Kerongoro Dispensary	Solar powered KEPI fridges	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Kipsonoi	Sumoni Dispensary	Solar powered	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health

			KEPI fridges							
Health Infrastructure	Chesoen	Kapkoros Sub County hospital Construction of Wards	Solar powered water heaters	50,000,000	National Government/CGOB	2022-2023	Phase of construction	1	To start	Medical Services & Public Health
	Merigi	Irwaga Health Centre Construction of Wards	Solar powered water heaters	50,000,000	National Government/CGOB	2022-2023	Phase of construction	1	To start	Medical Services & Public Health
	Silibwet Township	Silibwet Dispensary Construction of Outpatient department	Solar powered KEPI fridges	5,000,000	National Government/CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Mogogosi ek	Koiwa Health Centre Construction of Modern Maternity	Solar powered water heaters	50,000,000	National Government/CGOB	2022-2023	Phase of construction	1	To start	Medical Services & Public Health
	Boito	Cheibei	Solar powered water heaters	4,000,000	CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Kongasis	Nyatembe	Solar powered water heaters	4,000,000	CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Chesoen	Morit	Solar powered water heaters	4,000,000	CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Chemagel	Kaplong	Solar powered water heaters	4,000,000	CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Nyongores	Kaplele	Solar powered water heaters	4,000,000	CGOB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health

	Singorwet	Kipkoi	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Chepchabas	Kaboisio	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Ndanai/Abosi	Kerongoro	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Kiprereres	Toronik	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Kipsonoi	Kinyelwet	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Chemagel	Kuryot	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Longisa	Koibeyot	Solar powered water heaters	4,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Sigor	Sigor Subcounty Hospital	Solar powered water heaters	3,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	Kembu	Tegat Sub-county Hospital	Solar powered water heaters	3,000,000	CG OB	2022-2023	Stage of construction	1	To start	Medical Services & Public Health
	All wards	Biomedical equipment	Energy efficient equipment	170,000,000	CG OB	2022-2023	Number of equipment installed and functional	Assorted	To start	Medical Services & Public Health
			Grand Total	561,000,000.00						

3.6.4 Non - Capital Projects

Programme Name: Administration, planning and support services										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administrative services	Support Supervisions	Health facilities providing efficient and effective health services coordination supervision visit made Vehicles purchased for support supervision motorcycles purchased for Sub-county Training needs assessment conducted	Energy efficient equipment	25,500,000	CGB	2022-23	Number of Health facilities providing efficient and effective health services Number of coordination supervision visit made Number of Vehicles purchased for support supervision Number of motorcycles purchased for Sub-county Number of training needs assessment conducted	151 151 2 2 4	143 143 1 0 2	CGB
Policy development	Bills and Policies Countywide	Bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc	Environmental oriented bills and policies	7,000,000	CGB	2022-23	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc)	4	2	CGB

3.6.5 Cross-sectoral Implementation Considerations

Table 55: Cross-sectoral impacts

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

3.6.6 Payments of Grants, Benefits and Subsidies

Table 56: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Cash Transfers to Health Facilities	210,032,000	County Health Facilities	Operations and Maintenance
Transformative Health Care	98,000,000	Reproductive Health Services	Reproductive health activities

DANIDA	18,009,000	County Health Facilities – Level II and III	Operations and Maintenance
User fees forgone	19,220,359	County Health Facilities	Operations and Maintenance

3.7. Education and Vocational Training

3.7.1. Sector vision and mission

Vision

The leading provider of quality, equitable, empowering and ethical educational services and training

Mission

Nurturing every learner's potential and skills within the county

3.7.2 Sector goals and targets

- i. Provide quality education
- ii. Increase access, retention and transition rates in ECDE and VTC
- iii. Equitable teaching and learning materials
- iv. Improved staffing in VTC and ECDE centres
- v. Establishment of conducive classrooms and equipped workshops
- vi. Provision of adequate and modern tools and equipment
- vii. Support and maintain needy students in learning institutions

3.7.3 Key statistics for the sector/ sub-sector

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.

3.7.4 Strategic priorities of the sector/sub-sector

- i. Provide quality education
- ii. Increase access, retention and transition rates in ECDE and VTC
- iii. Equitable teaching and learning materials
- iv. Improved staffing in VTC and ECDE centres
- v. Establishment of conducive classrooms and equipped workshops
- vi. Provision of adequate and modern tools and equipment
- vii. Support and maintain needy students in learning institutions

3.7.5 Description of significant capital and non-capital development

a) Capital development

Infrastructure development and expansion which include;

- i. Construction of new ECDE classrooms and completion of ongoing ECDE classrooms in all the 25 wards
- ii. Furnishing of ECDE centres with tables and chairs.
- iii. Construction of workshops, classrooms, hostels, resource centres, administration offices and other infrastructural facilities in Vocational Training Centres.
- iv. Provision of Teaching/Learning materials in ECDE in the County
- v. Provision of workshop tools and equipment in various VTCs
- vi. Infrastructure development in VTC Centres of excellence

b) Non-Capital development

- i. 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
- ii. Tuition support
 - Provision of Tuition support to VTCs

3.7.6 Key sector stakeholders

	Stakeholder	Role
1	BANKS	Financial support to needy VTC trainees and 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

3.7.7 Sector Programmes and Projects

Table 57: Summary of 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 Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh)
Sub Programme:1 Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	1	1,000,000
Sub Programme 2: Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	4924	6000	56,500,000.00
Sub Programme 3: Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans	2774	2774	20,000,000
Sub Programme.4 County Government Capitation to VTC Trainees	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving Tuition Support	3840	4000	47,000,000
Sub Total					124,500,000
Programme: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Efficient service delivery					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh)
Sub Programme Construction of New ECD Centres.	ECD centres with toilets constructed	No. of new ECD centres with toilets constructed	195	50	75,000,000
Sub Programme Construction of ECDE Sanitation facilities	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs	0	25	10,000,000
Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	179	128	9,472,000

Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1098	1098	4,941,000
Sub-Programme 4: ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	0	63,113	109,914,700
Sub-Programme 5: ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	0	63,113	12,622,600
Sub-Programme 6: Ancillary support service	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding	476	10	10,000,000
					231,950,300

Programme: Technical Vocational Educational and Training

Objective: Provide Quality skilled training and increased access to VTC services

Outcome: Increased Enrolment and skilled labour

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh)
Sub Programme 1: Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	33	33	47,000,000.00
VTC Workshop tools and equipment	Improved skills acquisition and training	Number of workshops equipped	0	33	6,600,000
					53,600,000

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)
Sub programme 1 Quality assessment in ECDE and VTCs	Quality service delivery	No. of ECD and VTC centres assessed	0	1131	1,405,000
Sub programme 2 Training and Upskilling of ECDE and VTC Staff	Quality Service delivery	No of ECDE Assistants and Instructors trained	0	1,500	1,750,000
Sub programme 3 Community mobilization and awareness	Improved continuous parental engagement and BOG/BOM Members	No of people sensitized.	0	2,000	5,000,000
					8,155,000
Grand Total					418,205,300

3.7.8 Capital Projects

Table 58: Capital projects for the FY 2022-2023

Programme Name: Early Childhood Development Education										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE infrastructural development	All the 25 wards	Construction of new ECDE classrooms	Solar powered classrooms and planting of trees and flowers in	75,000,000	County Government of Bomet Partners	2022-2023	No. of ECDE classrooms constructed	50 ECDE centres	New	Education and Vocational Training

Construction of ECDE Sanitation facilities	All the 25 wards	Construction of ECDE Sanitation facilities	school compound	10,000,000	County Government of Bomet	2022-2023	Number of ECDE sanitation facilities constructed	25 sanitation facilities	New	Education and Vocational Training
Furniture in ECDE	All the 25 wards	Provision tables and chairs		9,472,000	County Government of Bomet Partners	2022-2023	No. of ECDE classrooms furnished	128 ECDE Centres	On going	Education and Vocational Training
ECDE Feeding Programme	All the 25 wards	Provision of milk		109,914,700	County Government of Bomet	2022-2023	Number of ECDE learners receiving milk	All ECDE learners	New	Education and Vocational Training
Programme Name: Vocational and Technical Centres										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
VTC Infrastructure development and expansion	All VTCs in 25 wards	Construction of workshops, hostels, resource centres, toilets and other facilities in all the VTCs	Greening of VTCs	Ksh. 47,000,000	County Government of Bomet Partners	2022-2023	Number of VTCs with workshops, hostels, toilets, libraries, constructed	33 VTCs	Ongoing	Education and Vocational Training
VTC Workshop tools and equipment	All 25 Wards	Supply of Tools and Equipment to VTCs	Greening of VTCs	6,600,000	County Government of Bomet Partners	2022-2023	Number of VTCs equipped with tools and equipment	33 VTCs	Ongoing	Education and Vocational Training

Non-Capital Projects

Programme Name: Quality assurance and standards										
Sub Programme	Project name (Ward/Su b County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Quality assessment in ECDE and VTCs	All the 25 wards	Assessing the quality-of-service delivery in both ECDE and VTC centres	Solar powered classrooms and planting of trees and flowers in school compound	1,405,000	County Government of Bomet	2022-2023	No. of ECDE and VTC centres assessed	1131	New	Education and Vocational Training
Training and Upskilling of ECDE and VTC Staff	All the 25 wards	Upskilling of Staff		1,750,000	County Government of Bomet	2022-2023	No of ECDE Assistants and Instructors trained	1,500	New	Education and Vocational Training
Provision of ECD Teaching and Learning materials and play equipment.	All the 25 wards	Teaching and Learning materials and play equipment		4,941,000	County Government of Bomet	2022-2023	No of ECDE centres supported	1,098	Ongoing	Education and Vocational Training

3.7.9 Cross-sectoral Implementation Considerations

Table 59: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Early Childhood Education	Medical Services and Public Health	Health & nutrition	Diseases, stunted growth	Deworming, immunization, Vitamin A supplements, health care
	Agriculture, Livestock and Cooperatives	Nutrition	Malnutrition and stunted growth	Establishment of feeding programme supplementation.
	Gender, Youths Sports and Culture	Parental Engagements	Child abuse, Infringement of children's rights	Enforcement of policies and legal frameworks Capacity building Awareness and sensitization.
	ICT Department	Provision of ICT infrastructure Provision of Internet Connectivity	Digital illiteracy	Provision of Projectors and Laptops to ECDE centres
Vocational Training	Trade, Industry and Tourism	Marketing, Job creation,	Unemployment and poor livelihoods	Awareness and sensitization Collaborations/ linkages Establishment of industries
	Water, Sanitation and Environment	Globalization, Educational institution greening Programme	Global warming	Tree planting Waste management Green energy
	ICT Department	Provision of ICT infrastructure Provision of Internet Connectivity	Digital illiteracy	Establishing ICT Resource centres in VTCs Provision of Broadband internet connectivity to VTCs

3.7.9 Payments of Grants, Benefits and Subsidies

Table 60: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, etc)	Amount (Ksh.)	Beneficiary	Purpose
Bursaries	56,500,000	Secondary School Students	Support to Students in Secondary Schools
Revolving Fund	20,000,000	Students in Tertiary Institutions	Support to Students in Tertiary Institutions
SVTCSG Capitation to VTC	47,000,000.00	Trainees in VTCs	County Government Capitation to Students in VTCs

3.8. Lands, Housing and Urban Planning

3.8.1 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

3.8.2 Sub-sector goals

- Acquisition of land for public use
- Surveying and beaconing of public land and utilities
- Preparation of Physical Plans
- Development Control in all urban areas
- Provision of optimal values of properties
- Maintenance and provision of housing
- Provision of infrastructure and utilities in all urban areas;
 - solid waste management
 - urban access roads
 - storm water drainage
 - foul water
 - street lighting for Municipalities
- Establishment of Sotik Municipality and operationalization of Bomet Municipality through allocation of budget and transfer of function

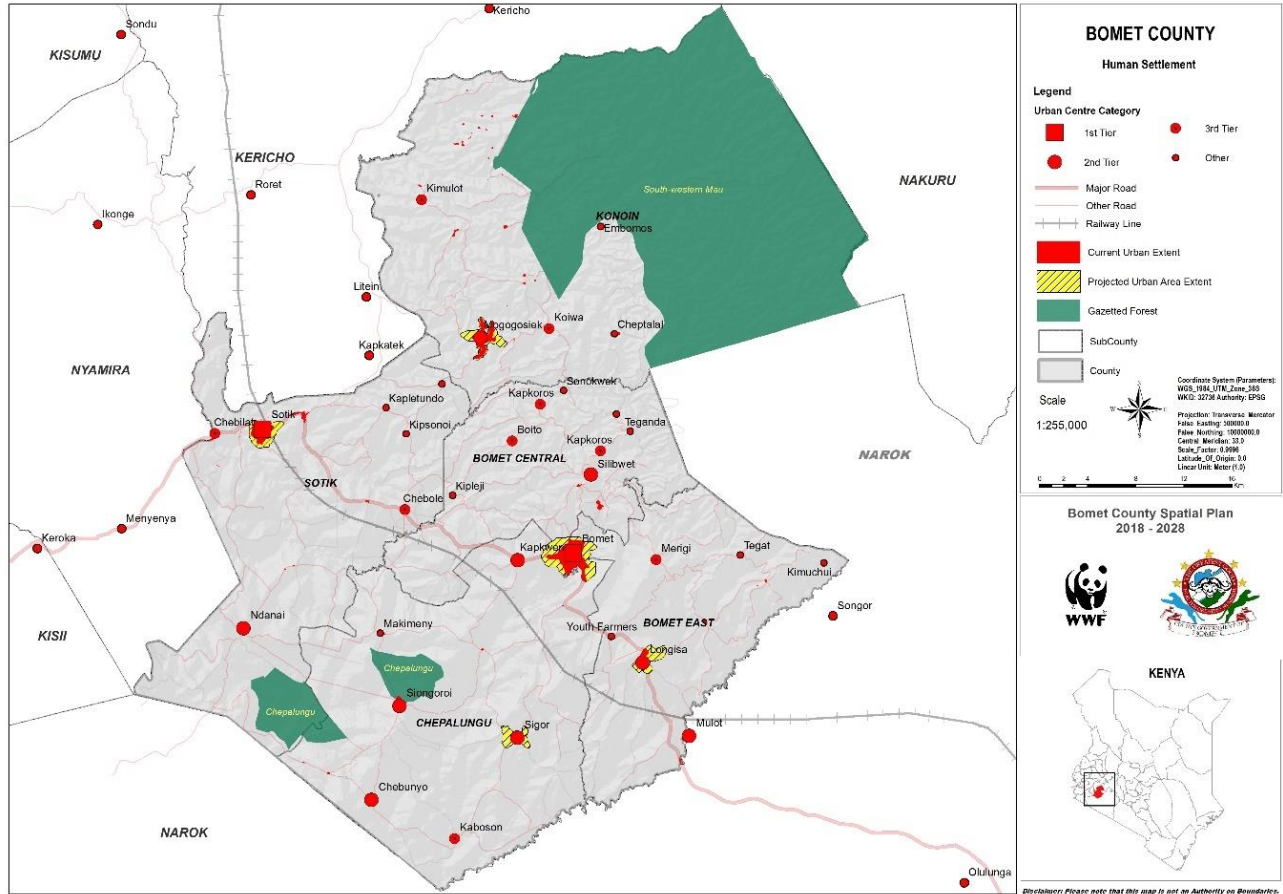
3.8.3 Key statistics

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: Map of 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.

Table 61: Bomet Urban Centers Population Projection

Urban Centers	2019			2020			2021			2022			2023		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6152	5837	11989	6,266	5,946	12,212	6,387	6,060	12,447	6,514	6,181	12,695

Sotik	2221	1973	4194	2263	2011	4274	2305	2048	4274	2350	2087	4437	2397	2129	4526
TOTAL	8258	7701	15,959	8415	7848	16263	8,571	7,994	16,486	8,737	8,147	16,884	8,911	8,310	17,221

Source: Projections based on KNBS (2019)

In addition to this, the County Government of Bomet is of the opinion that Sotik should be a municipality with a new boundary extended to cover Chebilat, Soimet 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.

Table 62: Total Population Projection in the Supply Area

Population	Population (2009)	Present (2015) P	Initial (2020)	Future (2030)	Ultimate (2040)
Rural	512,602	601,455	687,156	896,932	1,170,750
Urban	15,385	19,022	22,702	32,333	46,052
Total	527,987	620,477	709,857	929,266	1,216,802

Source: Projections based on KNBS. (2009)

3.8.4 Strategic Priorities

- i. Acquisition of land for public use
- ii. Processing of land ownership documents for security of tenure
- iii. Surveying and beaconing of public land and utilities
- iv. Provision of optimal values of properties
- v. Finalize Bomet County Spatial Plan for the period 2017 to 2027
- vi. Prepare Integrated Strategic Urban Development Plan for the proposed Sotik Municipality
- vii. Prepare Physical Development Plans for 5 market centres, one in each sub county
- viii. Establish and operationalize Development Control and Compliance committees in all the Sub-Counties
- ix. Prepare Part Development Plans for selected County Government of Bomet parcels which do not have ownership documents
- x. Prepare Advisory Land Use for various Public Institutions
- xi. Improve housing standards by another 20%
- xii. Surveying of Land for five (5) housing units in Bomet and Sotik towns in line with the National Government Big Four Agenda

- xiii. Established housing data base and inventory
- xiv. Empowerment of Town Committees
- xv. Provision of infrastructure and utilities in all urban areas
 - a. solid waste management
 - b. urban access roads
 - c. storm water drainage
 - d. foul water - sewer and public toilets
 - e. fire stations
 - f. modernization of markets, sale yards and slaughter slabs
 - g. Development of Crematoria and Cemeteries
 - h. street lighting for Municipalities
- xvi. Establish Sotik Municipality with capacity building and institutional development

3.8.5 Description of significant capital and non-capital development

Over the next one year, the Municipal activities will benefit from Kenya Urban Support Programme II (KUSP II) mainly for Urban 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.

The County Government in collaboration with the National Government should construct five (5) medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties, 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.

Operationalization of Development Control and Compliance committees in all the Sub-Counties.

Development of solid waste management system

3.8.6 Sector/sub-sector key stakeholders

Table 63: 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
Citizens	Public Participation	Buy in and ownership
County Assembly	Oversight	Approval of funding and programmes
Departments	Collaboration	Implementation synergies
Other Development Partners	Funding	Funding and Partnerships support and Implementation collaboration

3.8.7 Sector Programmes and Projects

Table 64: Summary of Sector Programmes

Programme 1: General Administrative, Planning and support services					
Objective: (a) To develop and update relevant policies and plans (b) To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 1.1 Administration Services	Policies, plans and strategy formulated	Number of Policies formulated	2	3	4M
		Number of Strategies formulated	0	1	
		Number of plans developed	0	4	
	Efficient Delivery of service	Number of staffs in the sector	11	55	2M
TOTAL					6M

Programme 2: Land use, planning and management					
Objective: To ensure effective land use					
Outcome: Efficient utilization of land and land resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 2.1 Land Management	Digitized land records (GIS)	Number of Digitized records	0	60	Purchase of large format printer cum scanner (1.5M) Purchase of Dura films, and GPS machine for data capture, large scaling printing rolls (1.5M) Digitization of maps (2.0M)
Land survey	Surveyed and beacons PI land	Number of parcels of PI land surveyed, beacons, fenced and documented	120	500	7M
	Increased rural mobility/access	Number of access roads opened	53	50	4M
Land Settlement	Increase land banks	Number of parcels of land surveyed, valued and acquired	39	25	1M per Ward for land acquisition, targeting 4 parcels of lands per Ward depending on the Value total (25M)
	Processing of ownership documents Security of tenure	Number of titles acquired	6	100 parcels of land purchased by CGB since 2012	Survey and beaconing (3M) Mutation(2M) Stamp duty (3M)
	Increase land banks	Acres of EPZ land acquired	0	50 acres	20M
Development planning and land reforms	Effective and efficient land use	Number of land use and building plans applications processed	20	200	Building Plans applications processed (2M)
	Physical Development Plans for market centres	Number of Approved Physical Plans	6	5	Planning of one market per Sub county (9M)
	Physical Advisory Plans for Public Institutions	Adopted Advisory Plans	2	15	Preparation of Physical Advisory Plans for County Government institutions e.g. Health Centres, Vocational training Centres (2M)

	Approval and compliance of Developments	Number of Public sensitization fora on Compliance of Developments	20	200	Development Control Public sensitization in all Urban areas (2M)
TOTAL					84M
Programme 3: Urban Development and Infrastructure Development					
Objective: Promote efficient management of urban infrastructure					
Outcome: Effective and efficient urban facilities for all					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Metropolitan planning and infrastructure development (Storm water drainage)	Efficient drainage in urban areas to Ease urban flooding	Kilometers of storm water drainages constructed in urban areas	2	23	2M per 1km of storm water drainage in 13 Wards total (20M)
	Improved Sanitation and effective solid waste management in urban areas	Number urban centers solid waste management system developed with litter bins and transfer stations installed and modern dumpsites	15 towns	100 market centres	Litter Bins and transfer stations installed in 1 market centres per ward at 400,000 per market centre total (10M)
		Number of Incinerators acquired and installed	0	2	Two incinerators one for Bomet and one for Sotik at 5M each total (10M). <i>(From Development Partners)</i>
Solid waste management	Managed solid waste	Modern Dumpsite developed	0	1	<i>Construction of Modern Dumpsite. (50M) (From Development Partners)</i>
SP 6.2 Public toilets	Develop Public Toilets in major Urban areas	No. of Public Toilets built in market centres	16	9	2M per one Public toilet in 4 Wards total (8M)
Urban mobility and transport	Improved urban mobility through Opening and construction of Urban Access Roads	Kilometers of urban roads opened and graded	2	25	2M per ward for opening and murraming 1km of Urban access
Urban Markets Developements	Improved and accessible urban markets	No. Of markets developed and operational in terms of layout and accessories	2	3	One market Centre per Sub county improved in terms of layout and accessories 2M per Sub county total (6M)
SP 6.6 Development of Cemetery services	Developed Cemetery and crematoria services	Acres of land acquired for cemetery services and Number of Crematoria developed	0	2	Demarcation of Cemetery into Muslim, Hindu and Christian in Bomet (2M)

					and Sotik (2M) Fencing and Building of Public Toilet at the Cemetery for Bomet (2M) and Sotik (2M)
TOTAL					52M
Programme 4: Housing Development					
Objective: Ensure proper management of housing stock and estate maintenance					
Outcome: Habitable housing for county staff					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 5.1 Housing Development	Constriction of 4 blocks housing units (four storied block) developed	Number of Housing Units Constructed	0	5 (Housing blocks)	<i>In collaboration with National Government for AGENDA4 and other Private Patnership with County to Provide land</i>
Estate Management	Decent Government Houses	Number of Decent Government Houses renovated and fenced	6	18	Maintenance and renovation of 18 Government Residential Houses in Sotik (6M) Fencing and securing of Government Residential Housing parcels of land in Sotik (1.5M) Maintenance and renovation of Government Offices in the County (3M)
	Housing Inventory and landscaping	Established Housing inventory	0	1	Housing database and inventory of all Government Houses and land with government houses and filing system (250,000) Landscaping of Residential housing land

					(750,000)
TOTAL					11.5M
Programme 7: Bomet Municipality					
Objective: Promote efficient management of urban infrastructure and management					
Outcome: Effective and efficient urban facilities for all within Municipality					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Construction of Bomet fire station	An equipped fire station for management of disaster	Operational fire station	0	1	30M
Construction of Municipal offices	Conducive environment for staff to offer services	Number office spaces	0	1	10M
Development of Bomet solid waste management system	Clean Urban environment	Number and type of waste trucks acquired and dumping site	0	1	12M
Improvement of Bomet roads to bitumen standards	Efficiency and convenience in Mobility	Kilometres of roads improved to bitumen standards	6km	5km	72M
Construction of non-motorized transport	Efficiency and safety for pedestrians	The length of pedestrian work ways constructed	0	4km	10M
Construction of Bomet social hall	Improved environment where residents of Bomet carries out social activities and events	The number of the social halls constructed	0	1	10M
Construction of flood lights	Increased security in the Urban area	Number of flood lights erected	0	5	7M
Purchase of Municipal Vehicle	Improved mobility for the staff and Municipal Board members	Number of Vehicles acquired	0	1	7M
Development of recreational park	Operational Leisure park	Number of people accommodated in the recreational park	0	1	10M
TOTAL					168M
GRAND TOTAL					321,500,000

Capital and Non-Capital Projects

Programme Name: Land use, planning and management										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land Settlement	All the 25 wards	Identification and development of land for human settlements; and acquisition of land for expansion of Government activities	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	25,000,000	County Government of Bomet	2022-2023	Number of Land banks acquired, established and operational	50 Parcels of land	New	LHUP
		Identification and acquisition of land for EPZ activities	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	20,000,000	County Government of Bomet	2022-2023	Acres of EPZ land acquired	100 Acres	Phase I	LHUP
Programme Name: Urban Development and Infrastructure Development										
Sub Programme	Project name Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

	county wide)									
Metropolitan planning and infrastructure development (Storm water drainage)	23 Wards	Construction of storm water drainages in urban areas	Environmental considerations shall be undertaken in Construction of storm water drainage	Ksh. 20,000,000	County Government of Bomet	2022-2023	Kilometers of storm water drainages constructed in urban areas	23	Ongoing	LHUP
Solid waste management	All 25 Wards	Identify and develop solid waste management in Urban Centres	Environmental considerations shall be undertaken in development of solid waste to Improve Sanitation	10,000,000	County Government of Bomet Partners	2022-2023	Number urban centers solid waste management system developed with litter bins and transfer stations installed	100 Market Centres	Ongoing	LHUP
	Two Towns (Bomet and Sotik)	Acquisition and installation of Incinerators	Improving Sanitation	Two incinerators one for Bomet and one for Sotik at 5M each total (10M). (From Development Partners)	County Government of Bomet Partners	2022-2023	Number of Incinerators acquired and installed	2	New	LHUP

	1	Development of Modern Dumpsite	Managing Solid waste	50,000,000 (From Development Partners)	County Government of Bomet Partners	2022-2023	Managed solid waste	1	New	LHUP
Urban mobility and transport	25 Wards	Kilometers of urban roads opened and graded	Environmental considerations shall be undertaken in opening and grading of access roads in Urban areas		County Government of Bomet Partners	2022-2023	No. of urban transport facilities maintained	25	Ongoing	LHUP
Urban Developments	Markets All wards	Number of markets developed	Environmental considerations shall be undertaken in urban market development	6,000,000	County Government of Bomet Partners	2022-2023	No. Of markets developed and operational in terms of layout and accessories	3	Ongoing	LHUP

Programme Name: Bomet Municipality

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Construction of Bomet fire station	Bomet Municipality	Construction of modern Fire station for management of disaster	Involvement of public participation	30,000,000	County Government of Bomet Development Partners	2022-2023	Operational fire station	1	New	Bomet Municipal Board
Improvement of Bomet roads to bitumen standards	Bomet Municipality	Improvement to bitumen standards	Involvement of public participation	72,000,000	County Government of Bomet Development Partners	2022-2023	Kilometres of roads improved to bitumen standards	5km	New	Bomet Municipal Board

Non- Capital Projects

Programme Name: Land use, planning and management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Land survey	All 25 Wards	Surveyed and beacons PI land	Environmental considerations shall be undertaken	8,000,000	County Government of Bomet	2022-2023	Number of parcels of PI land surveyed, beacons, fenced and documented	1000	Ongoing	LHUP

Development planning and land reforms				23,000,000			Number of land use and building plans applications processed, Number of Approved Physical Plans Adopted, Advisory Plans, Number of Public sensitization fora on Compliance of Developments	Ongoing	LHUP
				31,000,000					

3.8.8 Cross-sectoral Implementation Considerations

Table 65: Table Cross-sectoral impacts

Programme name	Sector	Cross-Sector Impact	Mitigation Measures
		Synergies	Adverse Impact
Housing-education model	Public works	effectiveness of certain collaboration structures and practices	collaboration's targeted outcomes support their own
Town Beautification	Environment		reconciling the collaboration's vision of success with their own organizational mission and goals,
Development of Markets	TETTI		Plan how their expertise, networks, and assets can be best utilized in the collaboration and to determine what additional resources may be needed.

Back Street roads & work ways or footpaths	Public works, Roads and Transport		To replicate others' success and lowering the risk that the collaboration will repeat the same errors.
Lands, Housing & Urban Planning	Public works, Roads and Transport	The selection of additional partners. Without this process, the collaboration exposes itself to higher operating risk because of the lack of needed resources and ultimately limits its capacity.	

3.8.11. Harnessing cross sector linkages

The following measures will be undertaken to harness cross sector linkages in the planning period for 2022/2023:

- i. Establish data sharing framework to harness the GIS Lab to promote easier service delivery in all the Departments of the County
- ii. Establishment of a committee on coordinating cross sector linkages. This will be established at the County Executive Committee level. The main mandate will be improving cross sector coordination and multi-sectoral approach to the implementation of programmes and projects.
- iii. Improve communication and information sharing. This will greatly reduce duplication of efforts and improve efficiency in service delivery.
- iv. Capacity building to strengthen the efforts in cross sector linkages; this will greatly help in delivering the common development objectives.
- v. Promote and collaborate with Bomet Municipality in implementation of core projects.

3.9. Roads, Public Works and Transport

3.9.1 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

3.9.2 Sub-sector goals and targets

Sub-Sector	Goals	Targets
Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010	300 Km of roads constructed and maintained
Public Works	Provide services to other departments and public works in design, documentation and project implementation.	2 bridges, 3 footbridges and 1 Box culvert constructed and 4 culverts installed.
Transport	Provide quality mechanical transport and plants services	Operational fleet management system. Sensitized road users. Purchase of 10 motor vehicles.

3.9.3 Key statistics for the sector/ sub-sector

- i. The total number of kilometres of road network in the county that have been improved through construction and main network in the County.
- ii. In 2015 by 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.
- iii. The county has an airstrip located near Bomet town which is in need of repairs and expansion.

3.9.4 Strategic priorities of the sector/sub-sector

- i. Policy planning and general administration services
- ii. Construction and maintenance of roads

- iii. Development and maintenance of other public works
- iv. Development of county transport infrastructure

3.9.5 Description of significant capital and non-capital development

The roads sector projects 300 km of roads to be constructed and maintained in the FY 2022/2023 by the county development fund a drop from 2020/2021 due to the collapsing of the RMLF conditional grant.

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 projection includes purchase of road constructing equipment, maintenance of the fleet management system and equipping of the existing mechanical workshop.

Programme Name Policy Planning and General administration services					
Objective: To formulate policies that will improve service delivery					
Outcome: improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Policy Development (environmental mitigation)	Improved service delivery	No. of policies formulated	2	1 (environmental mitigation)	2,000,000
Administration, Personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	90%	90%	83,673,772
Sub Total					85,673,772

Programme Name: Road construction and maintenance.					
Objective: To upgrade the road network to gravel status and increase connectivity in the county					
Outcome: Improved connectivity in the county					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Construction of Roads	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	1230Km	300Km	438,601,064
Sub Total					438,602,594

Programme Name Development and Maintenance of other Public works					
Objective: To design and construct bridges so as to improve connectivity					
Outcome: Improved connectivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Construction & maintenance of bridges	To improve accessibility.	No. of bridges constructed	7	4	105,000,000
Construction of culverts	To improve accessibility.	No. of culverts constructed	12	16	25,000,000
Construction & maintenance of footbridge bridges	To improve accessibility.	No. of footbridge constructed.	3	10	45,000,000
Equipping of material testing lab.	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	0%	80%	6,000,000
Consultancy services for construction works	Quality infrastructure.	Number of projects designed and supervised.	10	3	3,000,000
Workflow automation	Efficient Project management system	Number of operational systems in place	0	1	4,000,000
Sub Total					188,000,000

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 Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Operationalization of a Fleet management system and construction of a control room	Improved fleet management	No. of operational fleet management systems.	1	1	2,000,000
Construction of buildings (Service Bay)	Improved fleet management	Percentage of completed service bay	0	1	10,000,000
Equipping of County Mechanical Workshop	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	1	2	3,000,000

Purchase of Supervision vehicles	Reduced cost of vehicle maintenance	No. of equipment purchased.	60%	100%	15,000,000
Road safety	Reduced no. of accidents	No. of sensitization meetings held.	0	5	1,500,000
Sub Total					31,500,000

Capital and non-capital projects

Non-Capital Project.

Project name: Policy Planning and General administration services									
Sub Programme	Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Formulation of Environmental Mitigation Policy	Headquarters	Formulation of Environmental Mitigation Policy	2,000,000	CGB	2022-2023	Environmental Mitigation Policy in place	1	0	Department of Roads, Transport and Public Works

Capital Project.

Project name: Road construction and maintenance.									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road construction and maintenance	Construction and maintenance of ward roads.	Countywide	455,601,064	CGB	2022-2023	No. of kilometers constructed and maintained	330 Km		Department of Roads, Transport and Public Works

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Project name: Development and Maintenance of other Public works

Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public works infrastructure	Construction & maintenance of bridges	Countywide	80,000,000	CGB	2022-2023	Number of bridges constructed	8	4	Department of Roads, Transport and Public Works
	Construction of culverts	Countywide	25,000,000	CGB	2022-2023	Number of culverts constructed	15		Department of Roads, Transport and Public Works
	Construction & maintenance of footbridge bridges	Countywide	45,000,000	CGB	2022-2023	Number of footbridges constructed	10		Department of Roads, Transport and Public Works
	Equipping of material testing lab.	Headquarters	6,000,000	CGB	2022-2023	Percentage of lab equipment purchased and installed.	100%	60%	Department of Roads, Transport and Public Works
	Consultancy services for construction works	Headquarters	3,000,000	CGB	2022-2023	Number of projects designed and supervised.	5		Department of Roads, Transport and Public Works
	Workflow automation	Headquarters	4,000,000	CGB	2022-2023	Number of operational systems in place	1		Department of Roads, Transport

									and Public Works
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Project name: County Transport Infrastructure									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Transport Infrastructure	Operationalization of fleet management system	Headquarters	2,000,000	CGB	2022-2023	Number of operational fleet systems in place	1	1	Department of Roads, Transport and Public Works
	Equipping of mechanical garage	Headquarters	10,000,000	CGB	2022-2023	Percentage of mechanical equipment purchased and installed.	100%	60%	Department of Roads, Transport and Public Works
	Construction of Service Bay	Headquarters	3,000,000	CGB	2022-2023	Service bay constructed and operational	1	0	Department of Roads, Transport and Public Works
	Purchase of supervision vehicle	Headquarters	25,000,000	CGB	2022-2023	No. of supervision vehicles purchased	7	2	Department of Roads, Transport and Public Works
Road Safety	Sensitization of the public on road safety	Headquarters	1,500,000	CGB	2022-2023	No. of sensitization meetings held	5	0	Department of Roads, Transport and Public Works

Sector/sub-sector key stakeholders

Stakeholders	Roles
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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

Cross-Sectoral Implementation Considerations

Table 10: Cross-Sectoral impacts

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

3.10. Trade, Energy, Tourism, Industry and Investment

3.10.1 Sector Overview

Vision

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

Mission

To facilitate creation of a conducive environment for sustainable trade, investment, tourism and a vibrant industrial base

3.10.2 Sub-sector goal

To contribute to enhance economic growth and transform Bomet County into an economic power house in the South Rift Region and beyond through trade, energy, industry, promotion of investment and tourism while protecting consumers by ensuring fair trade practices.

Key statistics for the sector/ sub-sector

TOURISM, TRADE & INDUSTRY	STATISTICS
No. of Trading centers	140
Registered Retail traders	3500
Registered wholesale traders	320
Hotels (Unclassified)	600
Commercial Banks	8
Village banks (others)	8
Juakali artisan	400
No. of cyber cafes	30
Jua Kali Associations	4

The strategic priorities of the sector/sub-sector

Sub-sector	Development priorities
Trade	<ul style="list-style-type: none"> Development of market infrastructure - Market stalls, wholesale and retail markets, modern kiosks, <i>boda boda</i> shades, shoe shiner sheds, Management of markets for efficient operations,

	<ul style="list-style-type: none"> • Promote retail and wholesale trade, • Establish products for export, • Facilitate formation of Producer Business Groups (PBGs), • Capacity building/Training of Micro, Small and Medium Enterprises • Support for regional economic bloc • Promote fair trade practices
Energy	<ul style="list-style-type: none"> • Electricity and gas reticulation • Energy regulation • Installation and maintenance of floodlights • Development and promotion of uptake of renewable energy options
Tourism	<ul style="list-style-type: none"> • Identification of tourism niche products in the county • Develop and promote tourism sites • Diversification of tourism niche products • Develop a tourism circuit(s)
Industry	<ul style="list-style-type: none"> • Establishment of industrial parks/zones, • Development of industrial infrastructure and technology transfer • Provision of equipment and tools, • Establishment of financing schemes; • Improve micro enterprise regulatory framework

3.10.3 Description of significant capital 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 3 *boda boda*, 7 shoe shiner and 3 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 managed to construct one *Jua Kali* shed in the period under review.

Tourism Development.

In the period under review, the division undertook the development of Iria Maina as a tourist attraction site and Chepalungu Forest as an ecotourism site.

Flood Lights Installation

The Energy division has installed 29 new floodlights in various market centres. Equally 5 floodlight units were maintained.

- **Sector/sub-sector key stakeholders**

Sector	Key stakeholders	Roles
Trade Development	State Department of Trade	Policy formulation and Coordination
	Kenya Institute of Business Training	Offer Business training
	Export Promotion Council	Promotion of export products
	Kenya Investment Authority	Investment promotion
	Ministry of Trade, Industry and Cooperative	Promotion of trade and investment.
	Kenya National Chamber of Commerce and Industry	To promote private sector trade
Industrial development	State Department of Industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research and Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards
	Micro and Small Enterprise Authority	Formulate and review policies for the SME sector
	JICA/Ministry of Industry, Trade and Cooperatives	Promotion One Village One Product Development model that emphasizes utilization of local resources and value addition
Tourism development	Kenya Tourism Board	Oversees marketing initiatives and campaigns
	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.

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Table 66: Summary of Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Administration, Personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	90%	90%	25,000,000
Sub Total					25,000,000

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)
Capacity building of MSMEs	Vibrant MSMEs sector	No. of SMEs trained	300	1000	5,000,000
Trade Awards	Businesses promoted	Annual trade awards event organized	1	1	1,000,000
Market Development	Improved market infrastructure	No. of boda boda shades constructed	83	25	11,000,000
		No. of shoe shiner sheds constructed	43	25	20,000,000
		No of market sheds constructed	3	5	30,000,000
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10,000	25,000	1,000,000
	Revenue from verification	Amount realised against target	Ksh. 1,000,000	Kshs.1,500,000	

Energy Division

Programme Name : Energy development	
Objective: To increase access to affordable, reliable and modern energy sources	
Outcome: Increased proportion of population/household with access to modern energy sources	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs)
Electricity reticulation	Increased access to electricity through transformer maximization	Number of prioritized areas	7	9	30,000,000
Installation of floodlights	Improved business environment	No. of floodlights installed	162	66	26,000,000
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	3	4	1,000,000

Tourism Division

	Programme Name: Tourism development				
	Objective: To develop and promote tourism activities				
	Outcome: Increased tourist activities				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs)
Development of tourism niche products	Increased tourism activities	No. of sites developed	2	4	30,000,000
Tourism promotion	Increased tourism activities	No of promotional events organized	1	4	5,000,000

Industry

	Programme Name: Industrial development				
	Objective: To promote growth and development of industrial activities				
	Outcome: A vibrant industrial sector				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs)
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	14	8	40,000,000
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	5	5	10,000,000

Investment

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

Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status))	Planned Targets	Budget (Kshs))
Investment promotion	Investment opportunities reviewed	Investment handbook reviewed	1	1	1,000,000
	Investment events organized	No. of investment events organized	1	1	14,000,000

Capital projects and Non-Capital Projects

TRADE										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Market development	County wide	-Construction of market shed -Construction of shoe shiners sheds -Construction of boda boda sheds	Proper waste disposal	68M	CG OB	2022/2023	Market shed, boda boda and shoe shiners sheds constructed	5 Market shed, 25 Boda boda shades, 25 shoe shiner shed,	New	TETII

TOURISM										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency

Development of Ecotourism Centres - Masese, Kipsegon, Abosi, Kaplelach	Ecotourism centres	To Establish Ecotourism centres	Proper waste disposal	30M	C.G.B	2022/2023	Fencing of the site	4	New	TETII
Tourism promotion	Countywide	To organize tourism exhibition		5M	C.G.B	2022/2023	No of Tourist events organized	5	New	TETII

INDUSTRY AND INVESTMENT										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2022/2023	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Construction of Juakali sheds	Countywide	To Improve industrial activities		40M	C.G.B	2022/2023	No of juakali sheds constructed	8	New	TETII
Equipping of juakali sheds	County Wide	To Improve industrial activities		10M	C.G.B	2022/2022	Jua kali associations supported	5	New	TETII

Energy										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Installation of Floodlights	Countywide	Electrical installation and power connection	Designing, installation and commissioning	27M	C.G.B	2022/2023	No of markets provided with street lights	75	New	Energy
Matching fund	Prioritized wards	Last mile connectivity in wards	Designing, installation and commissioning	30M	C.G.B	2022/2023	No of prioritized areas/wards	15	New	Energy

3.9.6 Cross-sectoral Implementation Considerations

Table 67: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade				
Trade development	Lands, Housing and Urban Planning	Construction and management of markets	Proliferation of illegal market stalls	Liasing with the finance dept to construct more market stalls
	Youth, Gender, Sports and Culture	Registration of Producer Buss Groups (PBGS)	-Increase in number of informal Groups	Sensitizing SMEs on importance of registration
Tourism				
Tourism Development	Finance and Economic Planning	Increase in county revenue	Reduced budget	Liasing with finance to adequatly finance touriswm activities
	Youth, Gender, Sports and Culture	Cultural heritage promotion	Conflict of roles between the two departments	Liasing with the dept of culturer to collaborate on common programmes
Energy				
Power Distribution	Water, Sanitation and Environment	Water reticulation	None	
	Medical Services and Public Health	Service delivery	None	
	Agriculture, Livestock amd Cooperatives	Agro processing and value addition initiatives	None	
Alternative Energy	Finance and Economic Planning	Cooking	None	
	Agriculture, Livestock and Cooperatives	Organic fertilizers	None	
	Water, Sanitation and Environment	Water reticulation	Adverse effect on the environment	<ul style="list-style-type: none"> Legal and policy enforcement.
Industry				
Industrial development and investment	Agriculture, Livestock and Cooperatives	Value addition	-Conflict of roles between the two departments	-Collaborate with the two depts to establish a common area of engagements
	Education and vocational training	Training and skills acquisition	-lack of specialized skills in the jua kali sector	-Collaborate with the two depts to establish a common area of engagements

	Medical Services and Public Health Water, Sanitation and Environment	Pollution Control	Increased mortality and cardiorespiratory morbidity.	<ul style="list-style-type: none"> • To promote Good manufacturing practice • Legal and policy enforcement.
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3.9.7 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Kshs.)	Beneficiary	Purpose
Matching fund for REREC	10M	Public facilities	Provision of counter matching fund for rural electrification

3.11. Youth, Gender, Culture and Sport

3.11.1. Introduction

The sector comprises of Gender & Children services, Culture & Library service, Youth and Sports sub sectors. Key functions of the sector include: support the less fortunate children, set up social protection kitty, empowerment of youth, women and vulnerable groups, promote culture, performing arts and sports talent and promote reading culture through setting up of libraries.

3.11.2. Sector vision and mission

Vision

To be a model of efficiency in the management of County social services and provision of quality services to youth, women, children and vulnerable groups for sustainable livelihoods

Mission

To raise standards of living among the youth, women, children and vulnerable groups through socio-economic development

3.11.3. Sub-sector goals

- i). Establish museums and cultural sites/ theatres
- ii). Establish libraries
- iii). Establish rehabilitation centres
- iv). Develop sports training centers
- v). Develop and equip youth empowerment centers
- vi). Promote protection children and other vulnerable groups

3.11.4. Key statistics of the Sector

Population of Persons with Disabilities

Table 86. presents statistics on PWDs categorized in different forms as adopted from the KNBS (2019).

Table 80: Persons with Disabilities by Type and Number of cases

Type of disability	Population (No. of cases)	Cases %	Male	Female
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Visual impairment	2334	17.3%	1070	1264
Hearing impairment	1610	11.9%	799	811
Mobility	3,931	29.2%	1,645	2,285
Cognition	1962	14.6%	1,005	957
Self-care	2,007	14.9%	1,005	1,002
Communication	1,551	11.5%	885	666
Persons With Albinism	88	0.6%	49	39
	13,483	100%	6,458	7,024

Source: KNBS (2019), Population and Housing Census

The results show that 13,483 people aged 5 years and above had a disability. More females (**7,024**) than males (**6,458**) had disabilities. The common types of disability were Mobility (3,931) followed by visual (2334). A total of 88 persons had albinism

Table 81: Other Statistics

INFORMATION CATEGORY STATISTICS	STATISTICS
Number of active women groups	12,000
Number of Youth Groups	3,500
Number of Special groups	6,000
Number of operational libraries	4
Cultural sites	16

Source: Department of Youth, Gender, Sports and Culture Bomet County (2020)

3.11.5. Strategic priorities of the sector

- i. Enhance leadership and entrepreneurship skills among the youth, women and PWDs
- ii. Establish a revolving fund to support women, youths and PWDs.
- iii. Develop and promote sporting activities
- iv. Preserve and promote cultural heritage
- v. Nurture and promote talents among the youth
- vi. Facilitate preparation for employment, enterprise and community service through Bomet Youth Service
- vii. Provide sustainable support and improve the livelihoods of women, men, youth, children and vulnerable groups
- viii. Capacity build youth groups, women groups and special groups

3.11.6. Description of significant capital development

The department will develop sporting facilities and cultural centres.

3.11.7. 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.

3.11.8. Sector Programmes and Projects

Sector Programmes

Table 82: Summary of Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objectives: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Personnel services	Enhanced service delivery	Number of staff trained	50	15	1,040,400
Administrative Services		Proportion of services provided	80%	90%	44,000,000
Sub Total					45,040,400

Programme 2: Gender, Children Services and Social Protection					
Objective: To improve living standards and reduce poverty levels in the county					
Outcome: Improved living standards and reduced poverty levels in the County					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
	Community empowered	Number of surveys on compliance to	1	1	1,000,000
Training and gender empowerment	Skills training conducted	2/3rds gender principle and uptake of the 30% reservation	5	5	2,000,000
		Number of women sensitization forums held			
		Number of groups for men and women trained and empowered	100	250	1,161,200

Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDS trained	3600	500	1,000,000
	CCIs and SNIs supported	Number of orphaned and vulnerable children supported	1800	1800	3,121,200
	Rehabilitation centers	Number of rehabilitation centers constructed	0	1	8,323,200
	Reduced dependency	Number of PWDs supported	1250	1500	1,601,000
Sub-Total					18,206,600

Programme 3: Culture and Library Services					
Objective: To inculcate an informed, enlightened and culturally rich community					
Outcome: Informed enlightened and culturally rich community					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Cultural Development	An integrated and cohesive society	Number of cultural events undertaken	3	3	2,080,800
Library Services	An informed society	Number of libraries supported	3	3	624,240
Sub-Total					2,705,040

Programme 4: Youth and Sports Development					
Objective: To improve participation of youths in business and sports activities					
Outcome: Improved participation of youth in business and sports activities					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Sports enhancement	Increased participation in national & international sports events	Number of sports teams/sportspersons participating in sports activities	3000	800	2,809,080

Establishment of youth empowerment facilities & equipment	Enhanced youth empowerment	Number of youth groups empowered with facilities & equipment	25	400	2,288,880
Revitalization of youth programs	Skills enhanced	Number of youths engaged in internship program	240	445	9,363,600
	Empowered and self-reliant youth population	Number of youths trained and empowered	5500	3000	2,080,800
		Number of youths participating in leadership and governance	750	0	0
	Skills enhanced	Number of youths taken through a volunteerism program	0	250	8,511,280
	Improved youth access to work opportunities	Number of youth digital portals developed; number of youths served by the portals	0	1	2,080,800
Sub-Total					27,134,440
Grand Total					83,086,480

Capital Projects

Programme 3: Culture and Libraries Services										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 3.1 Cultural Development	Cultural museum (Bomet East, Konoin)	Completion and equipping the museum	Compliance with NEMA requirement	2,000,000	CGB	2022/2023	No. of museums constructed and equipped	2	ongoing	Youth, Gender, Sports and Culture

	Cultural heritage site	Completion and equipping a cultural heritage site	Compliance with NEMA requirement	2,161,600	CGB	2022/2023	Number of cultural sites developed	2	ongoing	Youth, Gender, Sports and Culture
Public records and archives management	Development of library in Bomet Central	Construction of library Collection and archiving of materials/artifacts.	Compliance with NEMA requirement	3,121,200	CGB	2022/2023	Number of libraries constructed and operationalized	1	New	Youth, Gender, Sports and Culture
Promotion of performing arts	Recording of studios	Establishment and equipping of recording studios	Compliance with NEMA requirement	0	CGB	2022/2023	Number of Studios constructed and operationalized	0	ongoing	Youth, Gender, Sports and Culture

Programme 4: Youth and Sports Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration on	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development of sporting facilities	Embomos Talent academy (Embomos wards)	Completion and equipping of Embomos Talent academy	Compliance with NEMA requirement	4,161,600	CG B	2022/2023	Number of sporting facilities developed	1	Ongoing	Youth, Gender, Sports and Culture

	Siongiroi field, Sotik Club 181, Kiprereres field	Leveling and fencing of playing fields	Compliance with NEMA requirement	3,121,200	CG B	2022/2023	Number of fields levelled and fenced	3	Ongoing	Youth, Gender, Sports and Culture
Establishment of youth empowerment facilities & equipment	All wards	Empowerment facilities and equipment	Compliance with NEMA requirement	0	CG B	2022/2023	Number of youth empowerment centres constructed and equipped	0	New and ongoing	Youth, Gender, Sports and Culture

3.11.9. Cross-sectoral Implementation Considerations

Table 83: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Gender and Women Empowerment	Health, lands and urban planning, include all sectors	<ul style="list-style-type: none"> -Health department to ascertain status of children and advice accordingly. -Setting aside land and provide relevant document for children's homes and offer related instruction 	Breakdown in communication	Fully engage in consultative dialogue and planning ahead.

Social protection and Children Services	Health, Finance	<p>-Health to provide cover and welfare by setting aside funds for the purpose.</p> <p>-Finance to facilitate payment of services procured</p>	<p>-Lack of enough finances</p> <p>-Sustainability of the programme</p>	<p>-Multi-services of finances and collaboration with other partners.</p> <p>-Clear monitoring system to identify areas that need close supervision</p>
Culture and Library Services	ITI, Lands and Urban Planning	Provision of health services during competitions.	<p>Lack of proper information systems</p> <p>-Encroachment on cultural sites</p>	<p>Proper public participation and communication channels</p> <p>-Process land ownership documents</p>
		<p>-Urban planning to provide land for playgrounds</p> <p>-ITI to provide publicity during events and coorganize activities such the pageant and development of cultural sites</p>		

Youth and Sports	Health, land and Urban planning and ITI	<ul style="list-style-type: none"> -provision of health services during competitions -Lands to provide playgrounds for development -ITI for publicity during events and coorganize activities such the pageant 	<ul style="list-style-type: none"> -lack of health personnel -lack of adequate lands -lack of adequate communication systems 	<ul style="list-style-type: none"> -more personnel to be involved from the health sector Provision of finances to procure adequate land for sports facilities -provide proper channels of communication
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CHAPTER FOUR

RESOURCE ALLOCATION AND RISK MANAGEMENT

4.0 Introduction

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

4.1. Resource allocation criteria

In the FY 2022/2023, the projected total resources are **Kshs. 9,562,787,577**. The allocation of these resources by sector/sub sector and programme was mainly informed by development agenda as pronounced in the governor’s manifesto and prioritization of development programmes at the sector working group level and public participation. In addition, the criteria for resource allocation were guided by the national government’s “Big Four” agenda which emphasizes on food security, manufacturing, universal health care and low-cost housing.

4.2. Proposed budget by Sector/ sub-sector

Table 68: Summary of Proposed Budget by Sector/ Sub-sector

Sector	Amount in Kshs.	Percentage Allocation Per Vote
Office of the Governor, Administration and Public Service	3,081,000,000	32%
Finance, ICT and Economic Planning	406,900,000	4%
Agriculture, Livestock and Fisheries	490,365,218	5%
Cooperatives and Enterprise Development	111,000,000	1%
Medical Services and Public Health	2,366,355,103	25%
Water, Sanitation and Environment	284,700,000	3%
Education and Vocational Training	418,205,300	4%
Lands, Housing and Urban Planning	321,500,000	3%
Roads, Transport and Public Works	743,774,836	8%
Trade, Energy, Tourism and Industry	250,000,000	3%
Youth, Sports, Gender and Social Services	83,086,480	1%
County Assembly	1,005,900,640	11%
Total	9,562,787,577	100%

4.3. Proposed budget by Programme

Table 69: Summary of proposed budget by programme

Sector	Programmes	Amount in Kshs.
Office of the Governor, Administration and Public Service	Administration, Planning and Support Services	255,000,000
	Intergovernmental and Liaison services	199,000,000
	Infrastructure Development and Equipment	373,000,000
	County Public Service	2,230,000,000
	County Public Service Board	24,000,000
	Sub – Totals	3,081,000,000
Finance, ICT and Economic Planning	Administration, Planning and Support Services	60,900,000
	Monitoring Services	25,000,000
	Planning Services	120,000,000
	Budget preparation and management	30,000,000
	Public Finance Management	41,000,000
	ICT Services	130,000,000
	Sub - Totals	406,900,000
Agriculture, Livestock and Fisheries	Crop development and management	40,250,000
	Livestock and Fisheries development	56,292,846
	Administration, Planning and Support Services	17,500,000
	ASDSP	24,888,732
	KCSAP	351,433,640
	Sub - Totals	490,365,218
Cooperatives and Enterprise	Policy Formulation, Coordination and Administration/Management	26,000,000
	Cooperatives Development and Management	38,500,000
	Value Addition and Marketing	6,000,000
	Enterprise Development	40,500,000
	Sub - Totals	111,000,000
Medical Services and Public Health	Administration, planning and support services	1,598,127,977
	Curative services	190,000,000
	Preventive and promotive services	108,500,000
	Reproductive health services	112,727,126
	Health infrastructure	357,000,000
	Sub – Totals	2,366,355,103
Water, Sanitation and Environment	Policy, Planning, and administration services	4,500,000
	Infrastructure development	266,100,000
	Environmental Conservation and natural resources management	14,100,000

	Sub – Totals	284,700,000
Education and Vocational Training	Policy, Planning and General Administrative services	124,500,000
	Early Childhood Development and Education	231,950,300
	Technical, Vocational Educational and Training	53,600,000
	Quality Assurance and Standards	8,155,000
	Sub – Totals	418,205,300
Lands, Housing and Urban Planning	Administration, Planning and Support Services	6,000,000
	Land use, planning and management	84,000,000
	Housing Development	11,500,000
	Urban Development and infrastructure development	52,000,000
	Bomet Municipality	168,000,000
	Sub – Totals	321,500,000
Roads, Transport and Public Works	Policy Planning and administrative services	85,673,772
	Construction and maintenance of roads	438,601,064
	Development and Maintenance of other Public works	188,000,000
	Development of County Transport Infrastructure	31,500,000
	Sub – Totals	743,774,836
Trade, Energy, Tourism Industry and Investment	Policy, Planning and General Administrative services	25,000,000
	Trade development	68,000,000
	Energy development	57,000,000
	Tourism development	35,000,000
	Investment Promotion	15,000,000
	Industry	50,000,000
	Sub – Totals	250,000,000
Youth, Sports, Gender and Social Services	Administration, Planning and Support Services	35,040,400
	Gender, Children Services and Social Protection	18,206,600
	Culture and Library Services	2,705,040
	Youth and Sports Development	27,134,440
	Sub – Totals	83,086,480
County Assembly	1,005,900,640	1,005,900,640
Total		9,562,787,577

4.4 Financial and Economic Environment

In the FY 2022/23, the projected County revenue is expected to rise as the economy heals from the effects of the COVID 19 pandemic. Despite the signs of improved economic

environment, the county government of Bomet should strengthen mobilization of additional resources from development partners to finance high impact projects, allocate financial resources to complete automation of revenue streams and where possible expand the revenue base.

4.5 Risks, Assumptions and Mitigation measures

Table 70: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Tax evasion/Revenue targets not being achieved	Everybody within the bracket of paying taxes, fees, levies and service charges	Sensitization Enforcement of Finance Act Implementation of revenue raising strategies Cost cutting measures Carryout public private partnership (PPP), resource mobilization
Noncompliance to legal requirements	Compliance with legal requirements	strengthen capacity building enhance advocacy
Unavailability of data	Statistical data is available	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Delayed in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
1.Floods 2.Drought 3.Emerging / Re-emerging Diseases	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same Compliance to the constitution, laws, policies, regulations, treaties and conventions.	Establishment of disaster preparedness, Response and rehabilitation plans. Emergency funds, vaccines & therapeutics. Stringent enforcements of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	Land banks establishment
Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public service board. Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time and Ups
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year FY 2022/23. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme. To measure performance, the framework adopted both output and outcome indicators.

5.1 Monitoring and Evaluation Structure in the County

The Monitoring and Evaluation Unit (MEU) in the Division of Economic Planning will coordinate the County Integrated Monitoring and Evaluation System (CIMES). The MEU will be responsible for collecting data, analysing and preparing County, sub-county and ward summary M&E reports. Implementation of the CIMES shall take place through County and devolved level structures which include County Monitoring and Evaluation Committee (COMEC), Sub-County Monitoring and Evaluation Committees (SUBMECs) and Ward Monitoring and Evaluation Committees (WAMECs). The purpose of monitoring and evaluation is to provide a feedback mechanism on the efficacy and efficiency of implementation of projects and programs.

5.2 Data Collection, Analysis and Reporting

County Integrated Monitoring and Evaluation System (CIMES) will encompass all efforts aimed at information gathering, dissemination and usage with respect to the delivery of county government’s development strategy. The CIMES will be anchored in the Division of Economic Planning to serve the needs of the County Government, while complimenting the National integrated monitoring and evaluation system.

Table 71: Office of the Governor, Administration, and Public Service

	Programme Name: Administration, planning and support services								
	Objectives: To ensure efficient and effective service delivery								
	Outcome: Coordinated service delivery								
Sub Programme	Output	Performance indicators	Definition	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency

Policy and Legislation Formulation/Development	Enhanced service delivery	Number of policies formulated and operationalized	Existence of approved and implemented policies	10	10	Office of County Secretary	Monthly	County Legal Office	Quarterly
Personnel and Support Services	Effective and efficient human capital services	Number of employees recruited and deployed	Improved staff performance; Increase in Personnel Emolument	1063	1500	Quarterly	Monthly	Office of the County Secretary; Public Service Board	Quarterly
		Number of capacity building initiatives	Documented trainings undertaken	1250	4,000	Human Resource	Monthly	Human Resource	Quarterly
Staff Pension Scheme	Motivated human capital	Number of human capitals covered	Submitted contributions to pension scheme	0	4,000	Human Resource	Monthly	Human Resource	Quarterly
Civic education, awareness and public participation	Well informed public and inclusive governance	Number of public participation/awareness campaigns/civic education meetings held	Number of documented civic awareness campaigns and public participations for a contacted	100	150	Office of Governor and Administration	Monthly	Office of Governor and Administration	Quarterly

	Programme Name: Intergovernmental and Liaison services
	Objective: To have an efficient and effective inter-governmental unit

Outcome: Coordinated intergovernmental relations									
Sub Programme	Output	Performance indicators	Definition	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated developed and Signed	Based on number of existing MOUs signed and operationalized	9	5	Office of County Secretary	Monthly	County Legal Office	Quarterly
Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	Percentage of the funds resourced over total budget outlay	10%	15%	Finance	Monthly	Office of the Governor	Quarterly
Intra-governmental and Legislative Relations Service (Liaison Services)	Improved inter – governmental relations	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	Number of existing documented co-operations among the counties.	1	2	Office of Governor and Legal	Monthly	County Legal Office	Quarterly

Programme Name: Infrastructure Development and Equipment									
Objective: To improve work environment									
Outcome: Improved service delivery									
Sub Programme	Output	Performance indicators	Definition	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency

County Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities	Existence of physical completed structures	23 Completed offices	5	Public Works; Administration	Monthly	Administration	Quarterly
	Conducive working environment	County Public Service Board Office constructed	Existence of physical completed structures	0	1	Public Works; Administration	Monthly	Administration	Quarterly
	Conducive working and business environment	Completed Governor's residence	Existence of physical completed structures	0	1	Public Works; Administration	Monthly	Administration	Quarterly
	Treatment and rehabilitation services available	Number of equipment at Rehabilitation Centers including overhead costs	Existence of physical equipment and operational rehabilitation centre	0	Assorted equipment	Public Works; Administration	Monthly	Administration (BOCABCA) & Medical Services	Quarterly
	Informed public on government projects and programs	Radio Station and Recording Studio established and operationalized	Existence of physical and operational Film Hub Centre, Radio Station and Recording Studio	0	1	Office of the Governor	Monthly	Office of the Governor	Quarterly
	Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and	Existence of physical and operation	0	1	Administration	Monthly	Administration (Disaster Management)

		operationalized	al fire station						
	Improved disaster response	Number of operational Fire Engines.	Existence and functional fire engine	1	1	Administration	Monthly	Administration (Disaster Management)	Quarterly

Table 72: Finance and Economic Planning

Programme 1: Planning Services									
Objective: To enhance socio-economic development									
Outcome: Enhanced living standard									
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency	
SP 1: Planning services	Public participation meetings held	Number of plans and policies developed		5	FEP	Monthly	FEP	Quarterly	
	CIDP III formulated	Number of CIDPs formulated	1	1	FEP	Monthly	FEP	Quarterly	
	Sector plans formulated	Sector plans in place		10	FEP	Monthly	FEP	Quarterly	
	Bomet county statistical abstract developed	The 2021 Statistical abstract in place		1	FEP	Monthly	FEP	Quarterly	

Programme 2: Monitoring Services									
Objective: To improve tracking of results									
Outcome: Enhanced evidence-based decision making									
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency	
SP 2: Monitoring services	M&E Dashboard installed	No of M&E dashboard installed	0	1	FEP	Monthly	FEP	Quarterly	
	M&E reports developed	No of reports developed	5	5	FEP	Monthly	FEP	Quarterly	
	Indicator handbook developed	Draft indicator handbook in place	Draft	1	FEP	Monthly	FEP	Quarterly	

Programme 3: Public Finance Management									
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Objective: To strengthen financial management								
Outcome: Improved management of public finance								
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 3: Accounting and financial reporting	Procedures and standards complied with	% compliance with procedure and standard	90%	100%	FEP	Monthly	FEP	Quarterly
	Financial procedures complied with	% of transactions conducted through the IFMIS	90%	100%	FEP	Monthly	FEP	Quarterly
	Reduced liabilities	% of pending bills	0	10%	FEP	Monthly	FEP	Quarterly
	Financial reporting complied with	% of compliance of PPDA and PSASB	90%	100	FEP	Monthly	FEP	Quarterly
	Revenue streams automated	No of revenue streams automated	14	14	FEP	Monthly	FEP	Quarterly
Programme 4: Budget preparation and management								
Objective: To enhance resource allocation								
Outcome: Improved service delivery								
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 1: Budget preparation and coordination	Budget prepared	Budget document in place	1	1	FEP	Monthly	FEP	Quarterly

Table 73: Agriculture, Livestock and Fisheries

Programme Name: Crop Development and Management									
Sub Programme	Output	Key Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Cash crop development	Distribution of seedlings	No. of Macadamia seedlings distributed and planted		0	5,000	CGoB	Continuous	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Ha. Under new crop	No. of Ha under new crop		480,000Ha	120,000Ha	CGoB	Continuous	Department of Agriculture,	Department of Agriculture,

								Livestock and Fisheries.	Livestock and Fisheries.
	Supporting buying centers	Number of buying centers supported		140TBCs	100TBCs	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Construction of training halls	Number of training halls constructed		New	2 training halls	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Food and nutrition security	Alternative food crops	Volume of seed distributed		8	10	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Avocado seedlings	Number of seedlings		55,000	30,000	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Bullet chillies	KGs		0	500,000	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Trainings	Number of farmers reached		56000	100000	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Coffee farming	Motorized coffee pulpers		5	10	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	equipment and Agricultural materials acquired	No. of machines and equipment purchased		10	10	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Programme: Livestock and Fisheries Development									
Livestock development	Establishment of poultry units and incubator in	NO. of poultry units and		0	5	CGoB	Continuou s	Department of Agriculture,	Department of Agriculture,

	Siwot, Sigor, Komirmir and Kaplong	incubators established						Livestock and Fisheries.	Livestock and Fisheries.
	Establishment of dairy goat units in Kiprerer and Sigor	No. of dairy goats' units established		0	2	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Fisheries Development.	Construction of fish ponds	No. of fish ponds established		66	35	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Construction of feed production plant	No. of feed mills constructed		2	1	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Purchase of fingerlings	Number of fingerlings purchased		56,000	35,000	CGoB	Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Programme 4: Veterinary services									
Veterinary services development	Dips construction, renovation and supply of acaricides	No of dips constructed, renovated, supported with acaricides		18	15	CGoB	ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Construction and renovations of abattoirs	No. of abattoirs constructed		10	3	CGoB	ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Construction of sales yard	Number of sales yards constructed		2	1	CGoB	ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Disease, vector and pest control	Livestock vaccination against priority modifiable diseases. FMQ, B/Q, LSD, RABIES	Number of animal vaccinated		127,790	250,858	CGoB	ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.

Table 74: Cooperatives and Enterprise Development

Programme 1: Policy Formulation, Coordination and Administration/Management									
Objective: To enhance working conditions and management of institutions and mechanisms									
Outcome: Enhanced service delivery and efficient management									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated		An Act, Regulations, Draft policies (2), Draft Bill, Draft Regulations	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created		0	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Capacity building and coordination (synergies/networks)	Capacity building and coordination conducted	No. of people trained and networked		10,000	5,000	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Monitoring and evaluation lessons learnt and disseminations	Monitoring and Evaluation mechanisms established	No. of mechanisms established		1	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Programme 2: Cooperatives Development and Management									
Objective: To promote and support cooperatives and management mechanisms									
Outcome: Enhanced operations, coordination, management and livelihoods									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Support to cooperatives and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported		100	54	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Establishment of cooperatives and inventory management	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established		1	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Training and capacity building	Training and capacity building conducted	No. of cooperatives trained		63	70	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Leveraging on ICT for better service delivery	ICT mechanisms developed	No. of mechanisms developed		2	1	CIDP, Census,	Quarterly	CED	Quarterly

	for service delivery					Baseline Reports			
Audit and compliance	Audit and Compliance undertaken	No. of cooperative societies audited and compliant		80	70	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Business development	Business proposals and plans developed	No. of business proposals and plans developed		5	5	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Programme Name: 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	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Supporting certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported		3	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported		3	6	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Support and Promote marketing ventures/networks	Marketing ventures/networks promoted and supported	3		6	7	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Establishment of business training and pilot projects	Business training and pilot projects established	2		0	6	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Programme 4: Enterprise Development									
Objective: To promote enterprise development and financial infrastructure networks for sustainable livelihoods									
Outcome: Enhanced businesses and employment opportunities									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Operationalization of Enterprise Revolving Fund	Enterprise revolving fund established and operationalized	No. of Enterprise revolving fund established and operationalized		1	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Provision of Credit facility to financial and	Credit facility provided to Financial and	No. of beneficiaries		0	5,000	CIDP, Census,	Quarterly	CED	Quarterly

semi-institutions for on lending to SMEs, Groups and Individuals	Semi-financial institutions	provided with credit facility				Baseline Reports			
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed		0	2	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Table 75: Water, Sanitation and Environment

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	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.1. Human resource development	Improved service delivery	No. of staff recruited	Count	33	5	HR	Quarterly	Department of Water, Sanitation and Environment	Annual
		No. of staff trained			108				
SP1.2: Development of enabling policies, laws and legislations	Enabling policies and legal environment in place	Number of policies approved and operational	Count	0	2		Quarterly	Department of Water, Sanitation and Environment	Annual
Programme Name: Infrastructure development									
Objective: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents									
Outcome: Outcomes:									
a) Increased supply of clean, safe and reliable water for domestic and industrial use									
b) Availability of water for irrigation at the farm level.									
c) Efficient Management of waste water in the county.									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP2. 1. Infrastructure	Increased access to clean water	% increase of County residents accessing clean	No. of residents accessing clean water/County	47	15	Field reports	Weekly, Quarterly	Department of Water, Sanitation and	Annual

			population*100					Environment	
SP2. Irrigation infrastructure	2. Increased access to water for irrigation	No. of hectares under irrigation	Measure	120	400	Field reports	Quarterly	Department of Water, Sanitation and Environment	Annual
SP2: Sanitation infrastructure	3: Increased access to sanitation facilities	% of people accessing sanitation facilities	No. of people accessing sanitation facilities/County population*100	2	5	Field reports	Quarterly	Department of Water, Sanitation and Environment	Annual

Programme Name: Environmental Conservation and natural resources management

Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems

Outcome: Clean and healthy environment for Bomet residents

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP3.1: Soil and water conservation	Increased incomes; ecosystem services; landscape effects	% increase of land productivity	-	35	10	Field reports	Quarterly	Department of Water, Sanitation and Environment	Annual
SP3.2: Riparian protection	Reduced siltation, stable river banks and water filtration	% of riparian areas protected	Area of riparian land protected/Total area of riparian lands*100	20	5	Field reports	Quarterly	Department of Water, Sanitation and Environment	Annual
SP3.3: Forestry management	Increased tree cover	% increase in tree cover	Area under tree cover/County landmass*100	13	5	Field reports, KFS	Monthly, Quarterly	Department of Water, Sanitation and Environment	Annual
SP3.4: Solid waste management	Clean and conducive environment for habitation; efficient storm water drainage systems	% of solid wastes managed	Weight of waste collected/Weight of waste produced*100	20	5	Field reports	Quarterly	Department of Water, Sanitation and Environment	Annual
SP3.5: Environmental Education and	Increased public awareness on	No. of public barazas held	Count	50	50	Field reports	Weekly, Monthly, Quarterly	Department of Water, Sanitation and	Annual

awareness creation	environmental issues							Environment	
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Table 76: Medical Services and Public Health

Programme Name P1- Administration, planning and support services								
Objective: To establish a fully functional health system at all levels								
Outcome: Strengthened administration, management and coordination								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.1.1: Administrative services	Improved health standards and quality of health care.	Number. of Health facilities providing efficient and effective health services	143	151	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Monthly
		Number of coordination supervision visit made	143	151	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		Number of Vehicles purchased for support supervision	1	2	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		Number of motorcycles purchased for Subcounty	0	2	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		Number of capacity building conducted	2	4	Medical Services & Public Health	biannually	Medical Services & Public Health	Biannually
S.P.1.2:Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans	2	4	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly

		(AWPs, EPRs)						
S.P.1.3:Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1,164	1,364	Medical Services & Public Health	biannual ly	Medical Services & Public Health	Biannua lly
S.P.1.4:Health care financing	Uninterrupted health care delivery	Amount of funds allocated	198,000, 000	210,032, 000	Medical Services & Public Health	biannual ly	Medical Services & Public Health	Biannua lly

Programme Name P2- Curative services

Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels

Outcome: Enhanced accessibility to quality health services

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.2.1:County health services	Improved quality and efficient health care services	Number. of surgical and medical services	3	4	Medical Services & Public Health	annually	Medical Services & Public Health	Annua lly
		Number of specialized health services (MRI,CT SCAN, Opthamolog y, ICU, oncology)	2	4	Medical Services & Public Health	annually	Medical Services & Public Health	Annua lly
		Number of health facilities supplied with pharmaceuti cals and Non pharmaceuti cal including Linen	143	151	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterl y
		Number. Hospital providing mental health services	1	2	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterl y

S.P.2.2:County health research and innovation	Identified health need	Research Report	2	3	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	143	151	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

Programme Name P3- Preventive and promotive services

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

Outcome: Improved Primary Health Care (PHC) system

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.3.1:Community Health services	Operationalization on Community Health unit	Number of active and reporting	246	246	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
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	8,667	10,000	Medical Services & Public Health	weekly	Medical Services & Public Health	Weekly
	Enhanced reversal trend of Non-communicable Diseases(Cancer screening, Diabetes, Obesity)	Number of reduced cases of NCD reported	25	30	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
S.P.3.3:Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	Number. of Hand washing facilities established	3,000	4,500	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Enhanced food and water quality	Number of water and food samples collected for	0	5,000	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

		laboratory analysis						
		Number of water springs inspected and protected	4,500	5,000	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Improved hygiene and sanitation at schools and households	Number of public primary schools and households using potable water	25	30	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced sanitation related diseases.	Number of villagers declared Open defecation free Zones	0	25	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
S.P.3.4:Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	300 500 households	688 schools 166,000 households	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced stunting among under-five children	% reduction of under five children who are stunted	61	200	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

Programme Name P4- Reproductive health services

Objective: To enhance access to reproductive health services

Outcome: Enhanced reproductive health services

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.4.1:Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	43%	50%	38.6%	monthly	Medical Services & Public Health	Monthly
S.P.4.2:Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	4.3	3.6	3.6	monthly	Medical Services & Public Health	Monthly

	Reduced Child Mortality	Proportion of reduction in child mortality	247/100000	200/100000	200/100000	monthly	Medical Services & Public Health	Monthly
	Reduced Infant Mortality	Proportion of IMR reduction	82/1000	65/1000	65/1000	monthly	Medical Services & Public Health	Monthly
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	54/1000	30/1000	30/1000	monthly	Medical Services & Public Health	Monthly
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	60%	60%	77.8%	monthly	Medical Services & Public Health	Monthly
S.P.4.2:Immunization	Increased Immunization Coverage	% of children received penta valant 3	33%	43%	30%	monthly	Medical Services & Public Health	Monthly

Programme Name P5- Health Infrastructure

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

Outcome: Effective and accessible health service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 5.1 Development of Health facilities	Improved access of quality health care	Number of new health facilities constructed and operational	12	15	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access of quality health care	Number of ongoing health facilities completed	23	15	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access of quality health care	Number of health facilities upgraded	1	10	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access of quality health care	Number of health facilities supported with water tanks	12	20	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly

	Improved access to reproductive health services	Number of Adolescent Clinics established (Integrated Mother Child Center)	0	1	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	Number of newly acquired assorted medical equipment	Assorted accessories	Assorted accessories	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
Referral Services	Reduced waiting time for response	Number. of New Ambulances purchased and operationalized	2	2	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly

Table 77: Education and Vocational Training

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	1	Education	Quarterly	Education	Quarterly
	Personnel and stakeholders trained	Number of personnel trained	1300	1300	Education	Quarterly	Education	Quarterly
Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	4924	6000	Education	Quarterly	Education	Quarterly
Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans	2774	2774	Education	Quarterly	Education	Quarterly
National Government Capitation to VTCs	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving SVTCSG Tuition Support	3840	4000	Education	Quarterly	Education	Quarterly

Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	195	50	Education	Quarterly	Education	Quarterly
Construction of ECDE Sanitation facilities	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs	0	25	Education	Quarterly	Education	Quarterly
Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	179	128	Education	Quarterly	Education	Quarterly
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1098	1098	Education	Quarterly	Education	Quarterly
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	0	63,113	Education	Quarterly	Education	Quarterly
ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	0	63,113	Education	Quarterly	Education	Quarterly
Ancillary support service	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding	476	10	Education	Quarterly	Education	Quarterly
Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	195	50	Education	Quarterly	Education	Quarterly
Purchase of Workshop Tools and Equipment	Equipping of VTC workshops improved	Number of VTCs benefitting from tools and equipment funding	33	33	Education	Quarterly	Education	Quarterly

Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	0	33	Education	Quarterly	Education	Quarterly
Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	3480	3480	Education	Quarterly	Education	Quarterly
Quality assessment	ECDE and VTCs assessed	Number of ECDE and VTCs assessed	0	1131	Education	Quarterly	Education	Quarterly

Table 78: Lands, Housing and Urban Planning

Programme 1: General Administrative, Planning and support services									
Objective: a) To develop and update relevant policies and plans									
(b) To facilitate effective and efficient service delivery									
Outcome: Efficient service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.Administration Services	Policies developed	Number of policies developed	Based on the existing services required policies	0	1	CAPR	Monthly	LHUP	Quarterly
	Plans developed	Number of plans and strategies developed	Based on the existing services required plans and strategies	0	4	CAPR	Monthly	LHUP	Quarterly
	Trainings of all staff	Number of staffs trained	Based on staff records	11	55	CAPR	Monthly	LHUP	Quarterly
Programme 2: Land use planning and management									
Objective: To ensure effective land use									
Outcome: : Efficient utilization of land and land resources									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Land Management	Land management system developed	Digitized land information	Based on the existing land information	0	60	CAPR	Monthly	LHUP	Quarterly
	Land registry created	Registry Created	Based on the available Registry data	0	1	CAPR	Monthly	LHUP	Quarterly
	GIS facilities for data	GIS Lab Operational	Based on the existing GIS lab	0	1	CAPR	Monthly	LHUP	Quarterly

	capture and updating developed								
	Procurements of Maps	Number of Maps procured	Based on the availability of Maps	0	1	CAPR	Monthly	LHUP	Quarterly
	Large format scanner and 12 Handheld GPS purchased	Number of format scanner and Handled GPS	Based on the availability of Format scanner and handled GPS information	0	13	CAPR	Monthly	LHUP	Quarterly
Development planning and land reforms	Physical development plans developed	County land planning and spatial plan developed and implemented	Based on the existing County physical Plans	2	4	CAPR	Monthly	LHUP	Quarterly
	Town and urban centers planned	Number of approved building plans	Based on the existing Town and urban centers planned data	0	100	CAPR	Monthly	LHUP	Quarterly
	Capacity building contacted for the committee	Number of Capacity building conducted for the committee	Based on the existing control unit development data	0	50	CAPR	Monthly	LHUP	Quarterly
	County Building Construction Standards Enforcement Unit (Development Control Unit)	Offices for county building construction standards enforcement committee established	Number of offices for the County Building Construction Standards Enforcement Committee established	Based on the existing control unit development data	0	1	CAPR	Monthly	LHUP
Land survey	Land Surveyed and fenced	Number of lands surveyed and fenced;	Based on the existing lands surveyed and fenced	350	500	CAPR	Monthly	LHUP	Quarterly

	Topographical and engineering surveyed	Number of topographical and Engineering surveyed	Based on the existing topographical and engineering surveyed	0	40	CAPR	Monthly	LHUP	Quarterly
	Reports concluded and disseminated for disputes settlement	Number of Reports concluded and disseminated for disputes settlement	Based on existing reports done	10	20	CAPR	Monthly	LHUP	Quarterly
	Surveys control point established	Number of Control point established	Based on the existing of control points	1	3	CAPR	Monthly	LHUP	Quarterly
Land Settlement	Land banks acquired, established and operational	Number of Land banks acquired established and operational	Based on the existing land banks data	0	15	CAPR	Monthly	LHUP	Quarterly
	Land parcels acquired	Number of Land parcels acquired	Based on the existing data for lands parcels acquired	0	20	CAPR	Monthly	LHUP	Quarterly
	Land acquired for other County projects	Number of land parcels surveyed, valued and purchased	Based on the existing land acquisition For other County projects data	39	25	CAPR	Monthly	LHUP	Quarterly

Programme 3: Urban Development and Infrastructure Development

Objective: Promote efficient management of urban infrastructure

Outcome: Effective and efficient urban facilities for all

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban Safety & Disaster Control Management	An equipped fire station for management of disaster	Number of fire engine purchased	Based on the existing safety and disaster control management data	0	1	CAPR	Monthly	LHUP	Quarterly
	Fire station established	Number of fire station established	Based on the existing safety and disaster control management	0	1	CAPR	Monthly	LHUP	Quarterly

			data						
	Disaster Management Staff capacitated	Number of disaster management staff capacitated	Based on the existing safety and disaster control management data	0	30	CAPR	monthly	LHUP	Quarterly
Urban Mobility & Transport	Urban Mobility and Transport system operationalized	Number of urban Mobility & Transport system operationalized	Based on the existing Urban mobility transport data	0	9	CAPR	monthly	LHUP	Quarterly
Urban	Urban	Number of	Based on the	0	5	CAPR	Monthly	LHUP	Quarterly
Infrastructure Planning and Investment	Infrastructure Plans undertaken and Investment fora conducted	Infrastructure Plans undertaken and Investment fora conducted	Urban Infrastructure Plans undertaken and Investment fora conducted	existing Urban Infrastructure Planning and Investment information					
Public Utilities and Waste Management	Public utilities and Solid Waste Management systems developed	Number of public utilities and Solid Waste Management systems developed and operational	Based on the existing Public Utilities and Solid Waste Management data	0	3	CAPR	Monthly	LHUP	Quarterly
		Number of street lights installed	Based on the existing Public Utilities and Solid Waste Management data	0	6	CAPR	Monthly	LHUP	Quarterly

Programme 4: Housing Development

Objective: Ensure proper management of housing stock and estate maintenance

Outcome: Habitable housing for county staff

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Housing Development	Constriction of 4 blocks housing units (four storied block) developed	Number of housing Units developed	Based on the existing Housing units developed data	0	5	CAPR	Monthly	LHUP	Quarterly
Estate Management	Decent Government Houses	Number of houses renovated and fenced	Based on the existing Housing units developed data	6	18	CAPR	Monthly	LHUP	Quarterly

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	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Solid Waste Management	Solid Waste Management systems developed	Solid Waste Management systems developed and operational	Based on the existing Solid Waste Management data	0	1	CAPR	Monthly	LHUP	Quarterly
Urban Infrastructure Planning and Investment	Infrastructure Plans undertaken and Investment conducted	Urban Infrastructure Plans undertaken and Investment conducted	existing Urban Infrastructure Planning and Investment information	0	5	CAPR	Monthly	LHUP	Quarterly
Urban Safety & Disaster Control Management	An equipped fire station for management of disaster	Operational fire station	Based on the existing safety and disaster control management data	0	1	CAPR	Monthly	LHUP	Quarterly

Urban Mobility & Transport	Efficiency and convenience in Mobility and safety for pedestrians	Kilometres of roads improved to bitumen standards and the length of pedestrian work ways constructed	Based on the existing Urban mobility transport data	6KM	5	CAPR	monthly	LHUP	Quarterly
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Table 79: Roads, Public Works and Transport

Programme Name Policy Planning and General administration services								
Objective: To formulate policies that will improve service delivery								
Outcome: improved service delivery								
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Policy Development (environmental mitigation)	Improved service delivery	No. of policies formulated	2	1 (environmental mitigation)	Department of roads	Monthly	Department of roads	Monthly

Programme Name: Road construction and maintenance.								
Objective: To upgrade the road network to gravel status and increase connectivity in the county								
Outcome: Improved connectivity in the county								
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Roads	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	1230Km	300Km	Department of Roads	Monthly	Department of Roads	Monthly

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

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction & maintenance of bridges	To improve accessibility.	No. of bridges constructed	7	4	Department of public works	Monthly	Department of public works	Monthly
Construction of culverts	To improve accessibility.	No. of culverts constructed	12	16	Department of public works	Monthly	Department of public works	Monthly
Construction & maintenance of footbridge bridges	To improve accessibility.	No. of footbridge constructed.	3	10	Department of public works	Monthly	Department of public works	Monthly
Equipping of material testing lab.	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	0%	80%	Department of public works	Monthly	Department of public works	Monthly
Consultancy services for construction works	Quality infrastructure.	Number of projects designed and supervised.	10	3	Department of public works	Monthly	Department of public works	Monthly
Workflow automation	Efficient Project management system	Number of operational systems in place	0	1	Department of public works	Monthly	Department of public works	Monthly

	Programme Name County Transport Infrastructure							
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs							
	Outcome: Improved vehicle maintenance and fleet management							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Operationalization of a Fleet management system and construction of a control room	Improved fleet management	Number of operational fleet management systems.	1	1	Department of Transport	Monthly	Department of Transport	Monthly

Construction of buildings (Service Bay)		Completed service bay	0	1				
Equipping of County Mechanical Workshop	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	1	2	Department of Transport	Monthly	Department of Transport	Monthly
Purchase of Supervision vehicles	Reduced cost of vehicle maintenance	No. of equipment purchased.	60%	100%	Department of Transport	Monthly	Department of Transport	Monthly
Road safety	Reduced no. of accidents	No. of sensitization meetings held.	0	5	Department of Roads	Monthly	Department of Transport	Monthly

Table 80: Trade, Energy, Tourism, Industry and Investment

Programme Name: Trade development								
Objective: To facilitate the growth and development of trade activities								
Outcome: Vibrant MSMEs								
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Capacity building of SMEs	Vibrant SME of sector	No. of SMEs trained	300	1000	Reports	Monthly	TETII	Quarterly
Market research	Compiled database of existing SMEs	No of SMEs classified and profiled	1	1	Reports	Yearly	TETII	Quarterly
Fair trade practices and consumer protection	Reduced consumer exploitation	No of weighing instrument inspected	10,000	25,000	Reports	Monthly	TETII	Quarterly

Programme Name: Energy development								
Objective: To increase access to affordable, reliable and modern energy sources								
Outcome: Increased proportion of population/household with access to modern energy sources								
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Electricity reticulation	Increased access to electricity through last mile connectivity	No. of new prioritized areas	7	9	REREC Reports	Quarterly	TETII	Quarterly
Installation of Floodlights	No. of solar/electricity floodlights installed	Functional electric/solar floodlights	162	66	Reports	Quarterly	TETII	Quarterly
Low cost energy services	Increase access to clean energy by household	No. of household using low cost energy	3	4	CUTS, Departmental reports	Quarterly	TETII	Quarterly
Policy Development	Renewable energy policy reviewed	No. of policy developed	1	1	Departmental reports	Quarterly	TETII	Quarterly

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

Programme Name: Industrial development									
Objective: To promote growth and development of industrial activities									
Outcome: A vibrant industrial sector									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Industrial development	Industrial infrastructure developed	No. of jua kali sheds constructed		14	8	Reports	Quarterly	TETII	Quarterly
Industrial equipment support	Jua kali associations supported	No. of associations		5	5	Reports	Quarterly	TETII	Quarterly

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

Table 81: Youth, Gender, Culture and Sports

Programme Name: Youth, Gender, Culture and sports									
Objectives: To raise standards of living among the youth, women, children and vulnerable groups through socio-economic development									
Outcome: Improved living standards of vulnerable groups in the County									
Sub Programme	Output	Performance indicators	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency	
Social Protection and Children Services	Rescue centers constructed	Number of rescue centres constructed	0	1	Youth, Gender, Culture and sports	quarterly	Youth, Gender, Culture and sports	Quarterly	
Culture and libraries services	completion and equipping of museum	No of museums constructed and equipped	0	2	Youth, Gender, Culture and sports	quarterly	Youth, Gender, Culture and sports	Quarterly	
	Public records and archives management	Construction of library in Bomet Town	3	3	Youth, Gender, Culture and sports	quarterly	Youth, Gender, Culture and sports	Quarterly	
Development of sporting facilities	Completion of IAAF stadium	Number of sporting facilities developed	0	1	Youth, Gender, Culture and sports	quarterly	Youth, Gender, Culture and sports	Quarterly	

ANNEX

Programme Name: Infrastructure Development and Equipment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency/Unit
County Infrastructure Development	Bomet Central Sub County Office combined with ward office	Office construction	Installation of solar panels; Recycling of wastes	12 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Kimulot Ward Office	Office construction	Installation of solar panels; Recycling of wastes	8 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Chepchabas Ward Office	Office construction	Installation of solar panels; Recycling of wastes	8 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Boito Ward Office	Office construction	Installation of solar panels; Recycling of wastes	8 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Singorwet Ward Office	Office construction	Installation of solar panels; Recycling of wastes	8 M	CGB	2021-2023	Number of offices constructed	1	New	Administration

	County Public Service Board Office Block	Office construction	Installation of solar panels; Recycling of wastes	35 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Headquarters Office Block	Office construction	Installation of solar panels; Recycling of wastes	100 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Film Hub Centre, Radio Station and Recording Studio	Establishment of a Film Hub Centre, Radio Station and Recording Studio effective communication of county government programmes	Installation of solar panels; Recycling of wastes	100M	CGB	2021-2023	Number of offices constructed	1	New	Office of the Governor
	Equipping of Treatment and Rehabilitation Centre	New facility	Installation of solar panels; Recycling of wastes	15M	CGB	2020-2022	Fully functional Treatment and Rehabilitation centre	1	Ongoing	Administration & BOCABCA
Disaster Reduction	Construction of Fire Station	Build a fire station complete with staff quarters	Installation of solar panels; Recycling of wastes	10 M	CGB	2020-2022	Fully operational fire station	1	New	Administration & Disaster Management

	Fire engine	To acquire new fire engine	N/A	30 M	CGB	2021-2022	Number of fire engines	1	New	Administration & Disaster Management
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Cooperatives and Enterprise Development

1.Co-operative's development and Infrastructure

	CO-OPERATIVE SOCIETIES SUPPORTED	AMOUNT (FY 2021/22)
1.	Mulot Women Savings and Credit Co-Operative Society Limited	600,000.00
2.	Chepchabas Farmers Co Op Soc Ltd	500,000.00
3.	Chesoen Multipurpose Cooperative	400,000.00
4.	Marinyin Dairy Services Co- Operative Society Limited	400,000.00
5.	Chepkesai Dairy Co-Operative Society Limited	350,000.00
6.	Labotiet Dairy Co-Operative Society Limited	210,430.00
7.	Kanusin Dairy Farmers Co-Operative Society Limited	900,000.00
8.	Motiret Farmers Co-Operative Society Limited	850,000.00
9.	Sigor Farmers Co-Operative Society Limited	161,059.00
10.	Kipkegei Bodaboda Savings And Credit Co-Operative Society Limited	300,000.00
11.	Kapkesosio Farmers Cooperative Society Limited	350,000.00
12.	Ndarawetta Farmers Co-Operative Society Limited	500,000.00
13.	Kamungei Livestock And Horticultural Farmers Co-Operative Society Limited	350,000.00
14.	Kaboson Irrigation Water Users Association	300,000.00
15.	Kiptulwa Dairies And Poultry Co-Operative Society Limited	500,000.00
16.	East Sotik Farmers(Settlement) Cooperative Society Ltd	620,000.00
17.	Ndamichonik Farmers Co-Operative Society Limited	207,928.00
18.	Chebitet Mulot Co-Operative Society Limited	400,000.00
19.	Kabisimba Horticultural And Dairy Farmers Co-Operative Society Limited	600,000.00
20.	Longisa Farmers Cooperative Society Limited	800,000.00
21.	Shirikisho Multipurpose Co-Operative Society Ltd	400,000.00
22.	Siongiroi Ward Multipurpose Cooperative Society	350,000.00
23.	Ndaraweta Multipurpose Cooperative	300,000.00
24.	Mogogosiek Ward Multipurpose Cooperative Society	300,000.00
25.	Sarachat Farmers Co-Operative Society Limited	193,403.00
26.	Masare Multipurpose Cooperative Society Limited	600,000.00
27.	Kipsonoi Dairy Product Co-Operative Society Limited	300,000.00

Water and Environment

Projects

Development of watersupply infrastructure	Bomet, Mogombet, Aonet, Longisa, Chepalungu, Sigor, Sotik, Ndanai, Itare, Sergutiet, Kapset/Muriasi, Taboino, Kaposirir, Tinet, Kipngosos, Gelegele, Marinyin, Sogoet, Kamureito, Yaganek, Chemaner/Injerian, Kapkesosio, Kapcheluch, Nyangombe, Kaptebengwet, Labotiet, Sigor/Siongiroi, Kures
Spring protection	Marakwenyit (Chemagel), Kibaingong (Chemagel), Kapmaero (Kapletundo), Kipitgoi (Kimulot), Obot Charles (Kimulot), Terek (Embomos), Kristin (Embomos), Kaptororgo (Boito), Busoreto (Boito), Kapnogo (Mogogosiek), Mogonjet (Mogogosiek), Chepkitach (Chepchabas), Tapterik (Kimulot), Chepkosa
Ground water exploration	Kiptenden (Embomos), Kenyagoro, Kabomo (Embomos)
Development of Irrigation infrastructure	Chebaraa, Memobo, Kaboson (Funding state Department of agriculture Under SIVAP)
Waste water Infrastructure	Bomet town, Longisa-Mulot
Riparian Protection	Pollution control through installation of prohibitory sign post along the major rivers specifically Car wash sites in the following areas: Nyangores, Tenwek Bridge, Olbulyo, Kaboson Bridge, Sise Bridge, Soymet, Saoset, Cheplakwet, Silal And Chepkitwal, Kamobirir
Forestry Management	<ul style="list-style-type: none"> • Implementation of Transition Implementation Plan (TIPS) as per County Government Act 17 of 2012 on devolved Forest Functions • Creation of tree Nurseries in each Sub County (5) • Supply of assorted and Indigenous seedlings (250,000 seedlings) for rehabilitation of Chepalungu Forest in partnership with other Donors
Solid Waste Management	<ul style="list-style-type: none"> • Supply and installation of E-waste container in Bomet Town to enhance management of electronic wastes • Installation of modern litter bins in the following urban settings: Bomet Town, Silibwet, Kapkwen, Chebunyo, Mulot, Mogogosiek and Kaplong to incorporate medical wastes such as masks

Medical Services and Public Health

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Other stakeholders
Referral Services	All wards	Purchase of ambulances for provision of emergency health services	Full efficient vehicles	24,000,000	CGOB/THS/WB	2022 - 2023	No. of ambulances	2	ongoing	Medical Services & Public Health
Health Infrastructure	Longisa	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	Solar powered water heaters	450,000,000	CGOB/Nat Govt/Partnership	2022 - 2023	Phase of construction	1	ongoing	National Government, donors/partners
	Ndanai/Aboisi	Kerongoro Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Kipsonoi	Sumoni Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
Health Infrastructure	Chesoan	Kapkoros Sub County hospital	Solar powered water heaters	50,000,000	National Government/CGOB	2022 - 2023	Phase of construction	1	To start	National Government/CGOB

		Constructi on of Wards								
Merigi	Irwaga Health Centre Constructi on of Wards	Solar powered water heaters	50,000,000	National Government/CG OB	2022 - 2023	Phase of construction	1	To start	National Government/CG OB	
Silibwet Township	Silibwet Dispensary Constructi on of Outpatient department	Solar powered KEPI fridges	5,000,000	National Government/CG OB	2022 - 2023	Stage of construction	1	To start	National Government/CG OB	
Mogogosiek	Koiwa Health Centre Constructi on of Modern Maternity	Solar powered water heaters	50,000,000	National Government/CG OB	2022 - 2023	Phase of construction	1	To start	National Government/CG OB	
Boito	Cheibei	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	
Kongasis	Nyatembe	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	
Chesoan	Morit	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	
Chemagel	Kaplong	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	
Nyongores	Kaplele	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	
Singorwet	Kipkoi	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health	

	Chepchabas	Kaboisio	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Ndanai/Abo si	Kerongoro	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Kiprerres	Toronik	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Kipsonoi	Kinyelwet	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Chemagel	Kuryot	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Longisa	Koibeyot	Solar powered water heaters	4,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Sigor	Sigor Subcounty Hospital	Solar powered water heaters	3,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	Kembu	Tegat Sub-county Hospital	Solar powered water heaters	3,000,000	CGOB	2022 - 2023	Stage of construction	1	To start	Medical Services & Public Health
	All wards	Biomedical equipment	Energy efficient equipment	170,000,000	CGOB	2022 - 2023	Number of equipment installed and functional	Assorted	To start	Medical Services & Public Health
			Grand Total	861,000,000.						