



**REPUBLIC OF KENYA**

**THE COUNTY GOVERNMENT OF BOMET**

**COUNTY ANNUAL DEVELOPMENT PLAN**

**FY 2019/2020**

# **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.

<b>TABLE OF CONTENTS</b>	
<b>LIST OF TABLES</b> .....	<b>iii</b>
<b>ABBREVIATION AND ACRONYMS</b> .....	<b>v</b>
<b>FOREWORD</b> .....	<b>vii</b>
<b>ACKNOWLEDGEMENT</b> .....	<b>viii</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>ix</b>
<b>CHAPTER ONE</b> .....	<b>10</b>
<b>COUNTY BACKGROUND INFORMATION</b> .....	<b>10</b>
<b>1.0 Introduction</b> .....	<b>11</b>
<b>1.1 Position and Size</b> .....	<b>11</b>
<b>1.2 Administrative and Political Units</b> .....	<b>11</b>
<b>1.2.1 Administrative sub-Divisions</b> .....	<b>11</b>
<b>1.3 Demographic Features</b> .....	<b>12</b>
<b>1.4 Infrastructure Development</b> .....	<b>17</b>
<b>1.7 Land and Land Use</b> .....	<b>18</b>
<b>1.8 Irrigation Infrastructure and schemes</b> .....	<b>19</b>
<b>1.15 Technical, Vocational Education and Training</b> .....	<b>21</b>
<b>1.2 Annual Development Plan Linkage with CIDP</b> .....	<b>21</b>
<b>1.3 Preparation process of the Annual Development Plan</b> .....	<b>23</b>
<b>CHAPTER TWO</b> .....	<b>24</b>
<b>REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN</b> ...	<b>24</b>
<b>2.1 Introduction</b> .....	<b>25</b>
<b>2.2.2 Finance and Economic Planning</b> .....	<b>31</b>
<b>2.2.3 Agriculture, Livestock and Cooperatives</b> .....	<b>34</b>
<b>2.2.5 Medical Services and Public Health</b> .....	<b>50</b>
<b>2.2.6 Education and Vocational Training</b> .....	<b>55</b>
<b>2.2.7 Lands, Housing and Urban Planning</b> .....	<b>60</b>
<b>2.2.8 Roads, Public Works and Transport</b> .....	<b>75</b>
<b>2.2.9 Trade, Industry and Tourism</b> .....	<b>85</b>
<b>2.2.5 Youth, Gender, Sports and Culture</b> .....	<b>91</b>
<b>2.3 Challenges experienced during implementation of the 2017/2018 Financial Year</b> .....	<b>97</b>
<b>2.4 Lessons learnt and recommendations</b> .....	<b>102</b>
<b>CHAPTER THREE</b> .....	<b>108</b>
<b>COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS</b> .....	<b>108</b>
<b>3.0 Introduction</b> .....	<b>109</b>
<b>3.1 Office of the Governor</b> .....	<b>109</b>
<b>3.2 Administration, ICT and Public Service</b> .....	<b>110</b>
<b>3.3 Finance and Economic Planning</b> .....	<b>118</b>
<b>3.5 Water, Sanitation and Environment</b> .....	<b>138</b>

<b>3.6</b>	<b>Medical Services and Public Health.....</b>	<b>145</b>
<b>3.7</b>	<b>Education and Vocational Training.....</b>	<b>159</b>
<b>3.8</b>	<b>Lands, Housing and Urban Planning.....</b>	<b>166</b>
<b>3.9</b>	<b>Roads, Public Works and Transport .....</b>	<b>189</b>
<b>3.10</b>	<b>Trade, Industry and Tourism.....</b>	<b>194</b>
<b>3.11</b>	<b>Youth, Gender, Sports and Culture .....</b>	<b>207</b>
	<b>CHAPTER FOUR .....</b>	<b>219</b>
	<b>RESOURCE ALLOCATION.....</b>	<b>219</b>
<b>4.0</b>	<b>Introduction .....</b>	<b>220</b>
<b>4.1</b>	<b>Resource allocation criteria .....</b>	<b>220</b>
<b>4.2</b>	<b>Proposed budget by Programme .....</b>	<b>220</b>
	<b>Proposed budget by Sector/ sub-sector .....</b>	<b>Error! Bookmark not defined.</b>
	<b>Financial and Economic Environment .....</b>	<b>222</b>
<b>4.4</b>	<b>Risks, Assumptions and Mitigation measures.....</b>	<b>223</b>
	<b>CHAPTER FIVE .....</b>	<b>224</b>
	<b>MONITORING AND EVALUATION .....</b>	<b>224</b>
<b>5.0</b>	<b>Introduction .....</b>	<b>225</b>
<b>5.1</b>	<b>Monitoring and Evaluation Structure in the County .....</b>	<b>225</b>
<b>5.2</b>	<b>Data Collection, Analysis and Reporting.....</b>	<b>225</b>

## LIST OF TABLES

Table 1.1 Administrative Units and Area by Sub-County/Constituency .....	11
Table 2.1.3: Performance of Capital Projects for the 2017/2018 Financial Year .....	29
Table 2.3.3 : Performance of Capital Projects for the previous year .....	39
Table 2.3.4: Performance of Non-Capital Projects for previous ADP .....	40
Table 2.4.1: Analysis of planned verses allocated budget .....	41
Table 2.4.2: Summary of Sector/ Sub-sector Programmes .....	43
Table 2.4.3: Performance of capital projects for the previous year .....	44
Table 2.4.4: Performance of Non-Capital Projects for previous ADP .....	46
Table 2.4.5: Payments of Grants, Benefits and Subsidies .....	50
Table 2.5.1: Summary of Sector/ Sub-sector Programmes .....	51
Table 2.5.2: Performance of Capital Projects for the previous year .....	53
Table 2.5.3: Performance of Non-Capital Projects for previous ADP .....	53
Table 2.5.4: Payments of Grants, Benefits and Subsidies .....	54
Table 5: Capital projects for the ....FOR 2019/20 .....	199
Table 7: Cross-sectoral impacts .....	205
Table 8: Cross-Sectoral impacts .....	216



## **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	Join 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**

Hon. Andrew Sigei  
**CECM- FINANCE AND ECONOMIC PLANNING**  
**COUNTY GOVERNMENT OF BOMET**

## **ACKNOWLEDGEMENT**

MILCAH RONO  
**CHIEF OFFICER ECONOMIC PLANNING**  
**COUNTY GOVERNMENT OF BOMET**

## **EXECUTIVE SUMMARY**

## **CHAPTER ONE**

### **COUNTY BACKGROUND INFORMATION**

## 1.0 Introduction

This chapter gives a brief overview of the county, which includes relevant data in respect of location, size, demographic profiles as well as the administrative and political units. The chapter also discusses social-economic and infrastructural.

### 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 2,037.4 Km<sup>2</sup>. 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, 66 locations, 177 sub-locations and 1,977 villages as shown in table 1. The locations and sub-locations are administrative units of the national government. The Bomet County Government Coordination Act, 2014 established Sub-County, Ward, Community and Village administration.

**Table 1.1 Administrative Units and Area by Sub-County/Constituency**

Sub-County (Constituency)	Wards	Area in Km <sup>2</sup>	No. of Locations	No. of Sub-locations	No. of Villages
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoan and Mutarakwa	266	8	24	294
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kipreres	311.3	10	27	320
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	535.8	15	42	465
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	479.2	17	48	471
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	445.1	16	36	427
	<b>Total</b>	<b>2037.4</b>	<b>66</b>	<b>177</b>	<b>1977</b>

*Source: County Commissioner's Office, Bomet*

Chepalungu sub-county is the largest in area covering 535.8 Km<sup>2</sup>, followed by Sotik (479.2 Km<sup>2</sup>), Konoin (445.1 Km<sup>2</sup>) and Bomet East (311.3 Km<sup>2</sup>). Bomet Central is the smallest with an area of 266 Km<sup>2</sup>.

### 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 1.2. Bomet County Electoral Wards by Constituency**

Constituency	Area (Km <sup>2</sup> )	Number of wards
Bomet Central	266	5
Bomet East	311.3	5
Sotik	479.2	5
Konoin	445.1	5
Chepalungu	539.8	5
<b>Total</b>	<b>2,037.4</b>	<b>25</b>

*Source: Kenya National Bureau of Statistics (KNBS) 2013*

## 1.3 Demographic Features

### 1.3.1 Population Size and Composition

Kenya's population was estimated at 38.6 million in the 2009 Population and Housing Census and growing at about 2.9 percent per annum. The implication of this high population growth rate is a large increase in the section of population below 25 years. This makes the country to be classified as youthful with two-thirds of the population constituting people under the age of 30 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 723,813 (50.3% women and 49.7% men) in the 2009 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 922,888 in 2018 and is projected to reach 974,089 and 1,028,130 in 2020 and 2022 respectively growing at an estimated population growth rate of 2.7 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 2018-2022 for the county are as shown in Table 1.3.

**Table 1.3: Population Projections by Age Cohort**

2009			2018			2020			2022			
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	61,929	58,982	120,911	78,962	75,204	154,166	83,342	79,376	162,719	87,966	83,780	171,746
05-09	58,779	57,004	115,783	74,945	72,682	147,628	79,103	76,714	155,818	83,492	80,971	164,462
10-14	50,000	50,147	100,147	63,752	63,939	127,691	67,289	67,487	134,775	71,022	71,231	142,252
15-19	41,279	41,011	82,290	52,632	52,291	104,923	55,552	55,192	110,744	58,634	58,253	116,888
20-24	32,296	39,256	71,552	41,179	50,053	91,231	43,463	52,830	96,293	45,874	55,761	101,635
25-29	26,335	27,302	53,637	33,578	34,811	68,389	35,441	36,742	72,183	37,407	38,781	76,188
30-34	21,626	20,800	42,426	27,574	26,521	54,095	29,104	27,992	57,096	30,718	29,545	60,263
35-39	17,466	16,550	34,016	22,270	21,102	43,372	23,505	22,273	45,778	24,809	23,508	48,318
40-44	11,157	11,003	22,160	14,226	14,029	28,255	15,015	14,808	29,822	15,848	15,629	31,477
45-49	10,484	11,214	21,698	13,367	14,298	27,666	14,109	15,092	29,201	14,892	15,929	30,821
50-54	7,718	7,697	15,415	9,841	9,814	19,655	10,387	10,358	20,745	10,963	10,933	21,896
55-59	5,794	5,737	11,531	7,388	7,315	14,702	7,797	7,721	15,518	8,230	8,149	16,379
60-64	4,637	4,818	9,455	5,912	6,143	12,055	6,240	6,484	12,724	6,587	6,844	13,430
65-69	2,720	3,268	5,988	3,468	4,167	7,635	3,661	4,398	8,058	3,864	4,642	8,506
70-74	2,401	2,901	5,302	3,061	3,699	6,760	3,231	3,904	7,135	3,410	4,121	7,531
75-79	1,760	2,221	3,981	2,244	2,832	5,076	2,369	2,989	5,358	2,500	3,155	5,655
80+	3,150	4,371	7,521	4,016	5,573	9,590	4,239	5,882	10,122	4,474	6,209	10,683
<b>Total</b>	<b>359,531</b>	<b>364,282</b>	<b>723,813</b>	<b>458,415</b>	<b>464,473</b>	<b>922,888</b>	<b>483,847</b>	<b>490,241</b>	<b>974,089</b>	<b>510,691</b>	<b>517,439</b>	<b>1,028,130</b>

*Source: Projections based on KNBS (2009) 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 (50.3 per cent) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

**Table 1.4. Population Projection by Main Urban Centres**

Urban Centers	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
<b>Bomet</b>	3,635	3,400	7,035	4,635	4,335	8,970	4,892	4,576	9,468	5,163	4,829	9,993
<b>Sotik</b>	2,734	2,486	5,220	3,486	3,170	6,656	3,679	3,346	7,025	3,883	3,531	7,415
<b>TOTAL</b>	<b>6,369</b>	<b>5,886</b>	<b>12,255</b>	<b>8,121</b>	<b>7,505</b>	<b>15,626</b>	<b>8,571</b>	<b>7,921</b>	<b>16,492</b>	<b>9,047</b>	<b>8,361</b>	<b>17,407</b>

*Source: Projections based on KNBS (2009) Housing and Population Census*

Table 1.4 shows the projected population of county's main urban centers of Bomet and Sotik from 2018 to 2022. 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 7,035 while Sotik has an estimated population of 5,220 people according to the 2009 census. The population of the two towns is projected to increase to 9,993 and 7,415 by 2022 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 density of the county was 453 per square kilometers (Km<sup>2</sup>) in 2018 and is expected to grow to 478 per Km<sup>2</sup> and 505 per Km<sup>2</sup> in 2020 and 2022 respectively.

Table 1.5 shows Population Density and Distribution by sub county for the period 2018-2022.

**Table 1.5: Population Density and Distribution by Sub County**

Sub County	Km2	2009		2018		2020		2022	
		Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet Central	266	131,527	494	167,702	630	177,006	665	186,826	702
Bomet East	311.3	122,273	393	155,903	501	164,552	529	173,681	558
Sotik	479.2	167,214	349	213,204	445	225,032	470	237,517	496



Konoin	445.1	139,040	312	177,281	398	187,116	420	197,497	444
Chepalungu	539.8	163,759	303	208,799	387	220,383	408	232,609	431
<b>Total</b>	<b>2037.4</b>	<b>723,813</b>	<b>355</b>	<b>922,888</b>	<b>453</b>	<b>974,089</b>	<b>478</b>	<b>1,028,130</b>	<b>505</b>

*Source: Projections based on KNBS (2009) Housing and Population Census*

In 2009, Bomet Central with a population density of 494 people per Km<sup>2</sup>, 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 1.6 Population Projection by Special Age Groups**

Age groups	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
<b>Under 1</b>	24,442	22,983	47,425	31,164	29,304	60,469	32,893	30,930	63,823	34,718	32,646	67,364
<b>Under 5</b>	74,645	71,072	145,717	95,175	90,619	185,794	100,455	95,647	196,102	106,028	100,953	206,982
<b>Primary sch age (6-13)</b>	86,683	86,636	173,319	110,524	110,464	220,988	116,656	116,592	233,248	123,128	123,061	246,188
<b>Secondary sch age (14-17)</b>	35,340	35,057	70,397	45,060	44,699	89,759	47,560	47,179	94,738	50,198	49,796	99,994
<b>Youth Population 15-30</b>	99,910	107,569	207,479	127,389	137,154	264,543	134,456	144,764	279,220	141,916	152,795	294,711
<b>Female Reproductive age (15-49)</b>	-	167,136	167,136		213,105	213,105		224,927	224,927		237,406	237,406
<b>Labour (15-64)</b>	178,792	185,388	364,180	227,966	236,376	464,343	240,614	249,490	490,104	253,963	263,332	517,294

Aged (65+)	Pop												
		10,031	12,761	22,792	12,790	16,271	29,061	13,499	17,173	30,673	14,248	18,126	32,375

*Source: Projections based on KNBS (2009) Housing and Population Census*

**Under 1:** The under 1 age group is projected to increase from 60,469 in 2018 to 67,364 by 2022 translating to girls at 48.5% while boys at 51.5% of this age cohort, while **under 5 age group** is projected to increase from 185,794 to 196,102 over the same period with the distribution of girls to boys being 48.8% to 51.2% respectively in 2022. 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 2009, the total number of primary school age children was 173,319 and was projected to increase to 233,248 in 2020. This figure is set to reach 246,188 in 2022 translating to almost 50 to 50 per cent age of girls and boys.

**Age 14 – 17 (secondary school going age):** In 2009, the total number of secondary school age children was 70,397. This figure is set to rise to 94,738 and 99,994 in 2020 and 2022 respectively with the distribution of girls at 49.8% and boys at 51.2%. 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 207,479 persons as per the 2009 population census. It is expected to rise to 279,220 and 294,711 persons in 2020 and 2022 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)** is projected to have increased to 213,105 in the year 2018

as compared to 167,136 in the 2009 census, accounting for 22 per cent increase. This reproductive age group is projected to rise to 224,927 and 237,406 by 2020 and 2022 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 5.7 and therefore calls for formulation of strategies to address the high population growth rate.

**Age 15 – 64 (labour force):** The 2009 Population census indicates that 364,180 of the county's population are in the category of labour force and the number is estimated to grow to 490,104 in the year 2020 and 517,294 at the end of the planning period. This represents 50.3% of the total population as per the 2009 population census and it implies that 49.7 per cent 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 2009 was 22,792 persons. This aged population is projected to be 30,673 in 2020 comprising of 13,499 males and 17,173 females. It is further projected to increase to 32,375 in 2022. There is therefore need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services by the government.

## **1.4 Infrastructure Development**

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

### **1.4.1 Roads and Rail Networks**

The county has a road network which is mainly gravel and earth surface. A small portion of the road network is made of bitumen. The total number of kilometres of road network in the county is 2,041 *KMs* out of which 237 *KMs* is under bitumen or is in the process of being upgraded to

bitumen status and 1,804 KMs is under gravel and earth surface. The bitumen surface is only 11.6 per cent of the total road network in the County.

#### **1.4.2 Information, Communication Technology**

The network coverage by GSM connectivity is close to 95 per cent of the county. The Wireless, Wi-Max and Wi-Fi are also available in the county. National Optical Fibre Backbone Infrastructure (NOFBI) traverses the County en route Kisii and Nyamira counties.

#### **1.5 Energy Access**

The main sources of energy in the county are electricity and wood fuel with approximately 85 per cent of households in the county using wood fuel for cooking compared to 68 percent at the national level. Electricity coverage in the county is at 65 per cent with all the market centres and 85 per cent of learning institutions connected to the national grid. The current electrification level is at 23.6 percent of households and is expected to increase to 70% by the year 2020 through the Last Mile Programme (LMP) connectivity.

The use of solar and solar products has increased over the last five years due to the introduction of tailored solar products such as M-Kopa, D-Light and solar king. Solar Home systems (SHS) usage has also increased due to the current favorable tax regimes.

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

#### **1.6 Housing**

The 2009 population and housing census classified housing by ownership, while considering the main walling, floor and roofing materials. Under ownership, 85 per cent of the county's population have their own houses compared to the national figure of 68 percent. Only 15per cent of the county population reside in rented houses compared to the national figure of 32 percent.

#### **1.7 Land and Land Use**

Approximately 90 percent of land in the county is agricultural while 10 percent is commercial. The total land area in the county is 2,037.4 Km<sup>2</sup>, with 1,716.6 Km<sup>2</sup> being arable land. There are also gazetted forests such as Tinet in Konoin Sub-county and Chepalungu in Chepalungu Sub-

county that occupy about 483.1 Km<sup>2</sup>. Of the county total land area, approximately 230.1 km<sup>2</sup> is non-arable while the area coverage for the market centres is 2 Km<sup>2</sup>.

All agricultural land is freehold with absolute land proprietors enjoying unlimited interests. About 90 percent of land ownership in county falls under this category with 60 percent 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 1.55 Ha. Approximately 86 percent 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 14 percent of the households has no title deeds and this include people displaced from the Mau forest in Konoin Sub-county.

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

## **1.8 Irrigation Infrastructure and schemes**

### **1.8.1 Irrigation Schemes**

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.

### **1.8.2 Main crops produced**

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

### **1.8.3 Main livestock breeds and facilities**

The County has vast livestock breeds especially in cattle and goat dairy breeds such as Friesians, Ayrshire, Jersey, crosses, Toggenburg, Germany Alpine, Kenyan Alpine, Saanen among many. However, there are no ranches in the County. The notable facilities in the county include; plunge

dips, milk coolers, liquid nitrogen plant, abattoirs, sales yards, bee hives, poultry incubators, fish hatchery, fish ponds, fish meal making machine.

### **1.9 Markets**

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

### **1.10 Major Industries**

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

### **1.11 Micro, Small and Medium Enterprise**

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

### **1.12 Water Resources**

The County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are 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. 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. The County government has protected a total of 27 springs since 2013.

### **1.13 Health, Access and Nutrition**

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

### **1.14 Pre-School Education**

The County has 1,221 public Early Childhood Development Education Centres (ECDE) with 2,022 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 53,727 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%.

### **1.15 Technical, Vocational Education and Training**

The County Government inherited 17 Vocational Training Centres( VTCs) from the National government and the County Government has constructed thirteen (13) more totalling to 30 VTCs.

## **1.2 Annual Development Plan Linkage with CIDP**

The Annual Development Plan (ADP) is a short-term plan that is developed to address the priorities and strategies that have been identified in the CIDP. CIDP is a five-year plan containing programmes/projects including strategies that seek to address the priorities which were identified through wide consultative process. During its live time the CIDP will be implemented through annual development plans on yearly basis. The ADP 2019/2020 focuses on the programmes/projects in the CIDP 2018 – 2022 that are scheduled to be implemented in the first year of the long-term plan. The broad priorities and strategies that the county government plans to address in the next years include;

### **1.2.1 Priorities**

1. Development of policies that prioritize economic opportunities to reduce poverty across the county
2. Enhance access to water for domestic use and for irrigation
3. Proper management of the county natural resources
4. Improve road network across the county by grading and murraming at least 20kms of roads per ward annually
5. comprehensive town and urban plans that ensure cleanliness and efficient provision of services to the public
6. enhance access to electricity and ensure that every part of Bomet County is connected to power
7. Develop a strong health system with improved maternal and child care services and enhanced drugs storage and distribution
8. Establishment of well equipped modern learning ECD centres in every public primary school and creating an education fund to cater for unprivileged students in secondary schools as well as a revolving fund for students in tertiary institutions
9. Empowerment of youths, women and persons with disabilities
10. Enhance public participation to strengthen good governance, accountability and inclusivity

### **1.2.2 Strategies**

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



6. Promote partnerships with investors to initiate programs that will give access to clean energy including biogas, solar and wind
7. Construct, renovate and equip existing health facilities and focus on disease surveillance and strengthen health promotion and disease prevention
8. Establish well equipped modern learning ECD centres in every public primary school and create an education and revolving fund to cater for unprivileged students in secondary schools and tertiary institutions.
9. Empower women, youths and PWDs through capacity building and ensure that they access 30% of all government procurement opportunities (AGPO and other services
10. Ensure genuine public participation in planning, budgeting and implementation of county programs

### **1.3 Preparation process of the Annual Development Plan**

The annual development plan 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 first taken through the guidelines for preparation of county annual development plans before embarking on the preparation of their departmental reports. Administrative data were obtained from the county departments, stakeholders, the existing policies, plans and county statistical abstract. The county budget and economic forum 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.

## **CHAPTER TWO**

### **REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN**

## 2.1 Introduction

This chapter provides a summary of what was planned and achieved by the County departments in implementation of 2017-2018 Annual Development Plan. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per department.

### 2.2.1 Office of the Governor and Administration

#### 2.2.1.1 Strategic priorities of the sector/sub-sector

- i. To provide effective and efficient capacity building for county public service
- ii. To facilitate effective coordination, cooperation and communication between the counties, regional blocs, Council of Governors and National Government
- iii. To undertake efficient delivery of government services to the people of Bomet and promote citizen engagement and public participation
- iv. To ensure proper coordination of County Government functions
- v. To enhance safety and security of the county residents and property and enforce county regulations and laws
- vi. To provide disaster response and support recovery and remediation in collaboration with the national government
- vii. To minimize cases of drug abuse and ensure a productive population
- viii. To provide effective public complaints mechanism
- ix. To ensure transparent and accountable use of public funds and resources
- x. Provide legal and regulatory support for the Governor and County Government.
- xi. Provide conducive work environment for the county employees

#### 2.2.1.2 Analysis of Planned versus allocated budget

During the FY 2017/2018, the planned budget for the department of Administration, ICT and Citizen Service was Ksh.1.2 billion. However, the allocated budget stood at Ksh. 1 billion which is Ksh.200M less than the planned budget. The variance was informed by the verification of the pending bills exercise by the close of the Financial Year.

**Table 2.1.1 Analysis of Planned versus allocated budget**

Expenditure Item	DETAILS	ESTIMATES 2017/2018	ALLOCATED BUDGET	REMARKS
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Programme 1: Policy Development	Formulation/development of operational policies	-	-	-
Programme 1: Overall Policy Direction and Leadership	Compensation of employees	723,757,915	700,576,186	Termination of several contracts reduced the actuals.
	Operations and Maintenance	340,471,989	328,282,398	O&M was reduced in order to add more funds to development
	Capital expenditure	137,154,000	70,869,918	Pending bills verification process on - going
	<b>Total</b>	<b>1,201,383,904</b>	<b>1,099,728,502</b>	

### 2.2.1.3 Key Achievements

- i. In the last financial year, the department established the structures down to the ward level including infrastructural development as envisaged in the Constitution of Kenya 2010
- ii. The ICT division set up Local Area Network (LAN) and security installations and electric fencing in the new Governor's Office and Administrative Headquarters at a total cost of Ksh.20.8 M. The department also installed ICT equipment in one youth empowerment center at a cost of 1.9 M.
- iii. Facilitated service delivery and the department paid for servicing of most motor vehicles for various departments
- iv. New Governor's office and lounge furnished and equipped
- v. Eight ward offices completed
- vi. 166 enforcement officers trained and deployed
- vii. Development of county staff establishment
- viii. Capacity building and induction of new employees

**Table 2.1.2: Summary of Administration, ICT and Public Service Programmes**

<b>Sub Programme</b>	<b>Programme Name: Infrastructure Development</b>
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	<b>Objective: To provide conducive enabling environment in line with occupational health and safety</b>					
	<b>Outcome: Improved Supervision and Service Delivery</b>					
	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Infrastructure Development	Buildings/offices constructed	No of offices constructed	12	18	8	Delay in disbursement of funds and budgetary constraints

	<b>Programme Name: Policy Development</b>					
	<b>Objective: To provide overall policy direction, legal, strategic leadership and support</b>					
	<b>Outcome: Improved operations and program support</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>Policy Development</b>	Policies Developed	Number of Policies Developed	5	12	3	Lack of capacity on human capital and clarity.

	<b>Programme Name: Administrative Services</b>					
	<b>Objective: To provide skilled, financial and technical human resource capacity and adequate policy development</b>					
	<b>Outcome: Improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>Administrative Services</b>	Administration, ICT & Public Service	Number of human capital trained	36	250	300	Surpassed the target due to change of administration and donor support.
	Disaster preparedness personnel trained	No. of human capital trained	0	15 5	38	More staff were trained than planned due more need of

	Disaster preparedness equipment acquired	No. of equipment procured	0		2	disaster preparedness
	Liquor licenses issued	No of licenses issued	200	400	365	Liquor licenses issued varies annually based on the number of applicants
	Sensitization and awareness sessions on substance abuse	No. of sessions held	0	4	21	
	Information disseminated	No. of publications	0	12	4	Publication reschedule to quarterly
	Acts published	No. of Acts published	0	12	5	Majorly budget and finance Acts. Policy related were not published because of delay in approvals
	Members of the public sensitized	No of structured sensitization meetings held	5	8	100	Structured meetings held with specific agendas
<b>Programme Name: Information Communication Technology (ICT) Services</b>						
<b>Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication</b>						
<b>Outcome: Improved communication and efficient service delivery</b>						
ICT and Information Services	Existence of ICT infrastructure	Number of offices networked	3 offices at Hqs networked.	3	2	The contractor delayed in handing over the Building

			Size of Bandwidth in use	10 MBPS	20 MBPS	40 MBPS	Surpassed target due to technical support by ICTA.
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#### 2.2.1.4 Analysis of capital and non-capital projects of the 2017/2018 ADP

**Table 2.1.3: Performance of Capital Projects for the 2017/2018 Financial Year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<b>Administration, ICT and Public Service</b>							
Governor's Office Block	Conducive Working Environment	Governor's office completed	Number of offices completed	98%	61,000,000	109,000,000	CGB
Governor's Lounge	Improved County VIP reception	Governor's Lounge completed	Number of offices completed	98%	7,000,000	7,200,000	CGB
County Executive	Adequate Office Space	County Executive offices completed	Number of offices completed	100%	15,000,000	16,416,310	CGB
Departmental Offices	Adequate Office Space	Departmental Offices completed	Number of offices completed	85%	14,000,000	13,207,301	CGB
Perimeter wall; Governor's Office Block	Secured Government Offices	Perimeter Wall of Governor's Office completed	Length of perimeter wall completed	100%	15,000,000	13,446,299	CGB
Landscaping of Governor's Office Block	Beautification	Governor's Office	Area of offices beautified	70%	23,400,000	12,000,000	CGB

		Block Landscaped					
Sotik Sub-County Office	Adequate Office Space	Completed Office	Number of offices completed	90%	10,000,000	5,971,292	CGB
Ndanai Abosi Ward Office	Adequate Office Space	Completed Office	Number of offices completed	85%	7,000,000	6,371,706	CGB
Chemagel Ward Office	Adequate Office Space	Completed Office	Number of offices completed	65%	7,000,000	6,496,972	CGB
Kipsonoi Ward Office	Adequate Office Space	Completed Office	Number of offices completed	95%	7,000,000	7,294,130	CGB
Rongena Manaret Ward Office	Adequate Office Space	Completed Office	Number of offices completed	98%	7,000,000	6,362,660	CGB
Kiprereres Ward Office	Adequate Office Space	Completed Office	Number of offices completed	98%	7,000,000	10,519,857	CGB
Kembu Ward Office	Adequate Office Space	Completed Office	Number of offices completed	90%	7,000,000	5,591,005	CGB
Merigi Ward Office	Adequate Office Space	Completed Office	Number of offices completed	90%	7,000,000	6,547,150	CGB
Chemaner Ward Office	Adequate Office Space	Completed Office	Number of offices completed	35%	7,000,000	3,897,806	CGB
Chepalungu Sub-County Office	Adequate Office Space	Completed Office	Number of offices completed	40%	10,000,000	6,767,863	CGB
Siongiroi Ward Office	Adequate Office Space	Completed Office	Number of offices completed	98%	7,000,000	6,608,036	CGB
Sigor Ward Office	Adequate Office Space	Completed Office	Number of offices completed	98%	7,000,000	7,448,275	CGB



Chebunyo Ward Office	Adequate Office Space	Completed Office	Number of offices completed	80%	7,000,000	7,083,000	CGB
Kongasis Ward Office	Adequate Office Space	Completed Office	Number of offices completed	35%	7,000,000	3,897,806	CGB
Nyongores Ward Office	Adequate Office Space	Completed Office	Number of offices completed	30%	7,000,000	3,725,130	CGB
Konoin Sub-County Office	Adequate Office Space	Completed Office	Number of offices completed	98%	10,000,000	5,853,535	CGB
Mogogosiek Ward Office	Adequate Office Space	Completed Office	Number of offices completed	98%	7,000,000	6,900,000	CGB
Ndaraweta Ward Office	Adequate Office Space	Completed Office	Number of offices completed	100%	7,000,000	6,947,544	CGB
Chesoan Ward Office	Adequate Office Space	Completed Office	Number of offices completed	50%	7,000,000	5,707,852	CGB
Mutarakwa Ward Office	Adequate Office Space	Completed Office	Number of offices completed	85%	7,000,000	6,100,535	CGB
Fire Engines	Improved Emergency Response	Fire engine acquired	Number of fire engines acquired	3	21,000,000	21,000,000	CGB

## 2.2.2 Finance and Economic Planning

Finance and Economic Planning monitors, evaluates and oversees the management of public finances and economic affairs of the County. This sector comprises of Finance, Economic Planning, Supply Chain Management, Revenue and Audit sections. The main goal of the sector is to mobilize and prudently manage financial resources; strengthen policy formulation, economic planning and monitoring and evaluation of projects and programmes.

### 2.2.2.1 Strategic priorities of the sector/sub-sector

- i. Improve revenue collection and Management
- ii. Enhance efficiency in resource allocation and utilization
- iii. Improve projects/programme implementation
- iv. To strengthen financial management and reporting
- v. To enhance efficiency in procurement of goods and services
- vi. To promote internal controls and accountability

**Table 2.2.1: Summary of Sector/ Sub-sector Programmes**

<b>Programme Name: Economic planning Services</b>						
<b>Objective: To formulate policies, mobilize resources, prepare plans and budget for socio-economic development</b>						
<b>Outcome: Appropriate policies, budget and implementable plans</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>SP 1.1</b> Policy and administration	Policies developed	No of policies	0	1	1	The policy is in draft form awaiting cabinet approval
<b>Sb:2.1</b> Economic Planning and Coordination Services	Annual Development Plans drafted	No of Development Plans prepared	1	1	1	Target achieved
	CIDP 2018-2022 developed	CIDP 2 approved	1	1	1	
	Strategic plans developed	Number of strategic plans	0	1	0	
<b>Sb:2.2</b> Development of County Statistics	Data collected and processed	Operational Data base	0	1	0	Budget constraints
<b>Sb:2.3</b> Spatial planning	Spatial plan developed	No of spatial plans	1	1	1	It was achieved and launched under urban planning
<b>SP:2.4</b> Urban planning	Urban plan developed	No of urban plan developed	0	-	-	-
<b>SP: 3.1</b> Monitoring and evaluation	M&E exercise done	No of M & E reports	5	5	5	Achieved
<b>Name of Programme: Financial Management Service</b>						
<b>Objective: To prudently manage financial resources</b>						

<b>Outcome: Efficient and effective financial operations</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Financial management and Resource Mobilization	Revenue collection enhanced	Amount of local revenue collected	-	247.4 Million	186 Million	All revenue streams are yet to be harnessed

### 2.2.2.2 Analysis of Planned versus Allocated Budget in the 2017/18 Financial Year

During the FY 2017/2018, the budget for the department of Finance and Economic Planning was Ksh. 441,196,444. However, the department spent Ksh.404,357,159.

**Table 2.2.2: Analysis of Planned versus Allocated Budget**

<b>Expenditure Item</b>	<b>DETAILS</b>	<b>ALLOCATED BUDGET</b>	<b>ACTUAL BUDGET/SPENT</b>	<b>REMARKS</b>
<b>Economic Planning</b>				
Monitoring and Evaluation	Monitoring services	1,550,000	0	
Planning Services	Supplies for production (Economic Planning)	2,875,455	2,100,000	
<b>Total for Economic Planning</b>		<b>4,425,455</b>	<b>2,100,000</b>	
<b>Finance</b>				
Programme	Automation of revenue	520,000	505,321	
<b>Total for Finance</b>		<b>330,618,705</b>	<b>309,034,221</b>	
<b>GRAND TOTAL</b>		<b>335,564,160</b>	<b>311,639,542</b>	

### 2.2.2.3 Key Achievements

- i. Reviewed and updated CIDP 2013-2017
- ii. Prepared and completed CIDP 2018-2022
- iii. Prepared and completed Annual Development Plan for financial year 2017/18
- iv. Formulated Budget estimates for 2018/19
- v. Formulated Finance and revenue bills which were enacted by the County Assembly

- vi. Enhanced the use of Integrated Financial Management and Information System
- vii. Unstructured Revenue collection system automated

### Analysis of Capital and Non-Capital projects of the 2017/2018 ADP

**Table 2.2.3: Performance of capital projects for 2017/2018 financial year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Automation of revenue	To improve revenue collection	Revenue collection enhanced	Amount of local revenue collected	Only unstructured revenues automated	10,000,000	10,000,000	CGB

**Table 2.2.4: Performance of non-capital projects for 2017/2018 financial year**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Monitoring services (Installation of M&E dashboard)	To improve efficiency and effectiveness of M&E services	M&E Reports	Number of M&E Reports	All the projects/progr amme	1,550,000	0	CGB
Awareness and Publicity Campaigns	To create awareness for the public on M&E services	Public campaign s reports	Number of public campaign reports	All the sub Counties	500,000	500,000	CGB

## 2.2.3 Agriculture, Livestock and Cooperatives

### 2.2.3.1 Strategic priorities of the sector/sub-sector in the 2017/2018 Financial Year

- i. Cash and food crop development

- ii. Development of horticulture and other alternative crops
- iii. Agricultural engineering services
- iv. seed subsidies
- v. Promotion of alternative food crops
- vi. Establishment and strengthening cooperatives for each priority production
- vii. Strengthening of County Enterprise Development Fund
- viii. Hub development and value addition
- ix. Market and infrastructure development
- x. Livestock (Dairy, Poultry, Fisheries) development
- xi. Pasture & Fodder Development
- xii. Disease control and veterinary Public Health
- xiii. Development of Agricultural Training Centre
- xiv. Development of Embomos Tea farm

### 2.2.3.2 Analysis of planned versus allocated budget

During the FY 2017/2018, the planned budget for the department of Agriculture, Livestock and Cooperatives was **Ksh. 214.6 M**. However, the department spent **Ksh.166 M** most of which were spent in cooperatives.

**Table 2.3.1: Analysis of Planned versus Allocated Budget**

Programme	Planned	Achieved	Variance
<b>P1. Crop Development and Management</b>			
Cash crop development	1,850,000.00	1,765,722	84,278
Food Security Initiatives	1,425,000.00	1,142,638	282,362
Agricultural Engineering Services	30,000,000.00	29,000,000	1,000,000
Other current transfers- ASDSP 2	5,500,000.00	0	5,500,000
Other current transfers- Ad Valorem	63,134,352.00	63,134,352	0
Food stores	5,000,000.00	600,000	4,400,000
Agricultural Materials, Supplies and Small Equipment	12,000,000.00	10,363,976	1,636,024
Supplies for Production-(Demo Farms)	400,000.00	0	400,000
	119,309,352	106,006,688	13,302,664

<b>P2. Agri business Development and Marketing</b>			
Purchase of Agricultural machinery and Equipment- Value Addition	5,018,015.00	4,269,143	748,873
Other infrastructure and Civil Works -Value addition	13,054,250.00	5,517,474	7,536,776
Cooperative societies	36,680,000.60	36,556,200	123,801
	54,752,265.6	46,342,817	8,409,450
<b>P3. Livestock &amp; Veterinary Services</b>			
Poultry Hatchery, fish bond and feed lot	2,933,771.00	1,005,270	1,928,501
Purchase of Animals and Breeding Stock	100,000.00	0	100,000
Agricultural Materials, Supplies and Small Equipment (Apiculture)	3,750,000.00	3,400,000	350,000
Purchase of specialized Plant- (Milk coolers, Dispensers, Pasteurizers)	6,316,000.00	4,820,000	1,496,000
Purchase of specialized Plant- Fisheries	2,500,000.00	0	2,500,000
Refurbishment of Non-Residential Buildings- Dips and slaughter	2,000,000.00	0	2,000,000
Cooling plant	6,000,000.00	0	6,000,000
Hub Development	3,400,000.00	0	3,400,000
Veterinary Services Development	5,000,000.00	0	5,000,000
Non-Residential Buildings (offices, schools, hospitals, etc.- Satellite ATCs	3,960,000.00	733,311	3,226,689
Agricultural Materials supplies and small Equipment	4,600,000.00	4,599,965	35
<b>GRAND TOTAL</b>	<b>214,621,389.60</b>	<b>166,088,051</b>	<b>47,713,339</b>

### 2.2.3.3 Key achievements

- i. The County acquired 8 tractors complete with mowing and 4 baling machines
- ii. 72,000 tissue culture bananas, 40,000 mangoes and 20,000 avocados procured and distributed to the farmers
- iii. Dairy cooperatives supported in establishing milk bulking sites with cooling equipment, which includes cooling tanks, milk pasteurizers and dispensers
- iv. Linking of farmers to European markets through Mbogatuu Export Company and Nairobi market

- v. The department implemented subsidized A.I services with 10,468 cattle inseminated
- vi. Over 62,343 animals vaccinated against priority notifiable Foot &Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
  - i. The county supported 10 farmer groups to bulk yellow-fleshed varieties of sweet potatoes
  - ii. The county supported all the sub counties through multipurpose cooperatives to acquire 8 tractors complete with mowing and 4 baling machines
- iii. Coffee nurseries established
- iv. Establishment of 30 multipurpose cooperatives with membership of over 32,000 and turnover of over Ksh100 million
  - v. Construction of Bomet Poultry processing plant at Chebole
  - vi. Construction of coffee pulping plant in Oldabach, Mutarakwa ward
- vii. Linking of farmers to European markets through Mbogatuu Export Company and Nairobi market
- viii. Creation of a portal platform for buyers and their contacts for various products
- ix. Facilitation of signing of Contract agreements and MOUs between farmers and marketing stakeholders
  - x. Establishment of subsidy to promote production through: pasture development, AI service and horticultural crop seed
  - xi. Repairs and purchase of acaricides for 54 dips
- xii. Vaccination against priority notifiable and pests and diseases of animals which included Foot &Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405
- xiii. Repair and renovation of 10 slaughter houses across the County.

**Table 2.3.2 Summary of sector/sub sector programmes**

	<b>Programme Name Crop Development and Management</b>
	<b>Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes</b>
	<b>Outcome: Improved Agricultural productivity, food security, and farm incomes</b>

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	4	8	8	the crops are sweet potatoes, irish potatoes, chick peas, bananas, chelalang 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>Programme Name. Agri business Development and Marketing</b>						
<b>Objective: To improve market access for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition</b>						
<b>Outcome: Improved market access for agricultural produce through value addition and improved credit access.</b>						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Hub development and Value Addition	improved returns and market access	No. cottage industries	1	4	3	Irish potatoes and chicken are almost complete, packhouse
Marketing development	Improved market prices and returns	No of contractual agreements signed	0	4	2	Bullet chillies, butternuts/ watermelon contracted
<b>Programme Name Livestock &amp; Veterinary Services</b>						
<b>Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes &amp; food security in the County</b>						
<b>Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products</b>						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Livestock production and development	Improved productivity	Milk produced per day	50,000,000 litres	75,600,000 litres	181,729,585 Million litres	Improved dairy feeding and management
Disease control	Decrease in disease incidences	No. of animals vaccinated	86,000	165,000	125,000	Limitation of funds



Livestock breeding	Improved livestock genetics	No of animals inseminated/ no of calves		10,000	10,648	Target achieved
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#### 2.2.3.4 Analysis of Capital and Non-Capital projects of the Previous ADP

This sector has capital and non-capital projects activities that were achieved in the previous ADP. Details of the achievements are shown in the Table 2.3.3;

**Table 3.3.3: 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
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, I 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 for 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
Support for coffee pulping unit construction- Mutarakwa		Coffee factory	coffee pulping unit constructed	1	1,400,000	600,000	CGB

**Table 2.4.4: 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
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 inseminate	3,000,000	1,168,500	CGOB

## 2.4 Payments of Grants, Benefits and Subsidies

**Table 2.3.5: 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*
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

## 2.2.4 Water, Sanitation and Environment

### 2.2.4.1 Strategic priorities of the sector/sub-sector

- i. Enhance water supply access
- ii. Increase acreage under irrigation
- iii. Increase percentage of the population accessing sanitation facilities
- iv. Sustainable management of environment and natural resources

### 2.2.4.2 Analysis of planned versus allocated budget

During the FY 2017/2018, the planned budget for the department of Water, Sanitation and Environment was Ksh. **458,170,925M**. However, the expenditure stood at Ksh. **346,341,06 M** which is Ksh. **111,829,863M** less than the planned budget with the major reason being failure by contractors to complete the works on time and poor weather conditions. A total of **Ksh. 329,964,974M** went to capital expenditure mainly water infrastructure development.

**Table 2.4.5: Analysis of planned verses allocated budget**

Expenditure item	Details	Estimates 2017/2018	Expenditure	Remarks
Programme 1: Policy and general administrative services	Compensation to employees	46,804,635	45,214,539	
	Operation and maintenance	81,401,316	101,055,206	
	Capital expenditure	329,964,974	200,071,317	
	<b>TOTAL</b>	<b>458,170,925</b>	<b>346,341,062</b>	

### 2.2.4.3 Key achievements

1. Extension of pipelines for the following **6** number of water supply schemes run by Bomet Water Company was implemented to improve supply coverage i.e (Bomet, Longisa, Chepalungu, Itare, Sotik and Kamureito water supply schemes.
2. Pipeline extension was done at Gelegele Community water project.
3. Various civil works including construction of masonry tanks, pump installation, installation of low gravity lines, rising and distribution mains were implemented in the following on-going community-based water projects at various stages of completion; Chemaner/Injerian, Kapsimbiri, Taboino, Kapset/Murias and Kipngosos water project

4. The following springs were protected; Chura Nyongores Dispensary , Kapkigorwet, Cheboingong, Semoi/Kapsilibwo, Aonet, Mariango,Ndamichonik, Chesemwo/Kenduiywo, Chebirir, Patkawet, Cheptalal, Komirmir, Chepkutbei, Kirome, Arap Turgut, Ainoobset, Chepkutung, Cheptingting and Kiptapsir.
5. Desilting, construction of cattle troughs, communal water drawing points and fencing were done in the following water pans Koimugul, Molinga, Ndubai, Chepkalwal, Chepkiker and Rotik water dam
6. Extension of water supply pipeline at Kapkesosio borehole community water project.
7. Various civil works were done at Mogoma and Labotiet water boreholes
8. Rehabilitation works were done at Nogirwet Irrigation Scheme
9. Litter bins were installed in Bomet town to improve solid waste management.
10. Check dams were constructed to rehabilitate Kipsegon gully and conserve soil and water.
11. Tree and bamboo seedlings were procured and distributed to various institutions for planting.
12. Prohibitory public notices were installed in various pollution hot points in order to sensitize the public and protect riparian areas.
13. Assorted indigenous trees were planted in Bomet town

**Table 6.4.2: Summary of Sector/ Sub-sector Programmes**

<b>Programme Name: Policy, Planning and Administrative Services</b>					
<b>Objectives: Provide specific guidelines in implementation of strategies to achieve the sector's mission</b>					
<b>Outcome: Enabling environment for effective service delivery</b>					
<b>Sub-Programme</b>	<b>Key Outcome</b>	<b>Key Performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP1.1. Policy, Planning and Administrative services	Improved service delivery	Number of Water Policies, plans and Acts formulated	Water Policy developed; Water bill drafted; Water Master Plan developed.	Drafts in place	
<b>Programme Name: Water supply infrastructure development</b>					
<b>Objectives: provision of clean, adequate and reliable water in sufficient quantities</b>					
<b>Outcome: increased supply of clean, safe and reliable water for domestic use, irrigation and industrial purposes</b>					
SP2.1: Water supply Infrastructure	Increased access to clean water	Number of Water supply schemes supported	20	11	
		Number of springs protected and water pans desilted	50	26	
SP2. 2. Counterpart funding to BIDP programme	Detailed design for Chebang'ang' water project in place	Design report	1	1	
SP2: 3: Irrigation infrastructure	Pipeline network extended	No. of kilometers of pipeline extended	6 km	3 km	
<b>Programme Name: Environmental management and protection</b>					
<b>Objectives: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems</b>					
<b>Outcome: A clean and healthy environment for Bomet residence</b>					
SP3.1: Soil and water conservation	Check dams constructed on Kipsegon	Number of Check dams in place	3	3	

SP3.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	36	
SP3.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	9,700	9,700	
SP3.4: Solid waste management	Improved environmental conservation	Number of physical litter bins in place	20	20	

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

**Table 2.4.7: 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
Kapcheluch Water Project				97%	3,500,000	1,282,205	CGB
Marinyin Water Project				95%	2,540,000	1,970,550	CGB
Mogombet Water Project				5%	1,500,000	1,214,115	CGB
Bomet Water Supply				85%	3,000,000	3,177,901	CGB
Aonet Water Project				5%	12,500,000	13,353,684	CGB
Chemaner/Injerian Water Project				100%	6,995,061	6,119,104	CGB
Tinet Water Project				90%	8,200,000	1,796,531	CGB
Mogoma Borehole				100%	4,500,000	2,360,245	CGB

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Longisa Water Supply				30%	3,000,000	2,783,350	CGB
Kapsimbiri Water Project				5%	4,500,000	1,321,827	CGB
Nogirwet Irrigation Scheme				100%	10,000,000	179,800	CGB
Labotiet borehole				85%	500,000	389,500	CGB
Mogor Borehole				5%	700,000	150,000	CGB
Chepalungu Water Supply				100%	5,500,000	6,319,666	CGB
Kapkesosio Water Supply				90%	2,000,000	2,002,000	CGB
Chebaraa Irrigation Scheme				5%	10,000,000	5,379,000	CGB
Sigor Water Supply				90%	15,000,000	15,120,563	CGB
Taboino Water Project				90%	10,200,000	8,189,000	CGB
Kaptebengwet Water Supply				20%	2,500,000	2,387,550	CGB
Kapset/Muriasa Water Project				95%	3,724,000	3,723,621	CGB
Chebang'ang Water Supply				10%	10,000,000	8,000,000	CGB
Itare Water Supply				100%	12,600,000	7,350,170	CGB
Design for Sotik sewerage treatment				15%	6,000,000	9,438,940	CGB
Sotik Water Supply				100%	2,000,000	487,012	CGB
Yaganek water supply				100%	6,000,000	8,534,182	CGB

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kamureito Water Supply				70%	5,400,000	5,351,023	CGB
Gelegele Water Project				100%	5,000,000	3,457,356	CGB
Chesambai Water Project				100%	6,000,000	3,623,498	CGB
Ndanai Water Supply				75%	2,587,575	3,083,010	CGB
Kipngosos Water Project				5%	11,300,000	9,577,469	CGB
Kures Dam				5%	3,000,000	2,787,643	CGB
Sotik Water Supply				5%	2,000,000	1,371,505	CGB
<b>OTHERS</b>					0	0	CGB
Water Master Plan				15%	6,000,000	4,825,860	CGB
Hire of machines for desilting of water Pans				70%	10,000,000	11,392,475	CGB
Bomet Water Company				100%	99,600,000	99,600,000	CGB
<b>TOTAL</b>					155,487,575	<b>301,061,830</b>	CGB

**Table 2.4.8: Performance of Non-Capital Projects for previous ADP**

Project Name / Location	Objective / Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (Ksh) year	Actual Cost (Ksh)	Source of funds
Chura Spring	Provision of clean, adequate and reliable water in sufficient quantities to Bomet	Increased access to clean and safe water	% increase of residents accessing clean water	100%	300,000	323,48	CGB



	County residents						
Baarit Spring				5%	300,000	688,890	
Nyongores Dispensary Spring				70%	300,000	329,617	
Kapkigorwet Spring				100%	300,000	335,469	
Koimugul Water Pan				70%	2,000,000	2,280,250	
Molinga Water Pan				60%	2,000,000	2,775,550	
Cheboingong Spring				100%	300,000	329,394	
Chemangaisi Spring				5%	300,000	342,252	
Semoi/Kapsilibwo Spring				100%	300,000	363,432	
Aonet Spring				100%	300,000	299,762	
Kondamet Spring				20%	300,000	275,400	
Kipsirichoik Water Pan				100%	2,500,000	2,367,900	
Ndubai Water Pan				100%	2,000,000	1,656,400	
Mariango Spring				100%	300,000	299,000	
Cheboin Water Pan				5%	2,000,000	1,204,000	
Kugunoi Water Pan				5%	2,000,000	1,715,720	
Ndamichonik Spring				100%	300,000	276,900	
Chebaloo Spring				5%	300,000	238,420	
Chesemwo/Kenduiywo Spring				100%	300,000	137,374	

Matarmat Spring				5%	300,000	283,421	
Kilyos Spring				5%	300,000	275,340	
Chesemwo 1 Spring				5%	300,000	284,781	
Irwa Spring				5%	300,000	307,000	
Kimugul Spring				5%	300,000	137,215	
Kapsayalel Water Pan				5%	2,000,000	1,680,290	
Chebiri Spring				100%	300,000	302,575	
Patkawet Spring				100%	300,000	301,314	
Tembwo Spring				5%	300,000	296,483	
Chebair Spring				5%	300,000	271,233	
Cheptalal Spring				100%	300,000	476,611	
Komirmir Spring				100%	300,000	512,174	
Chepkutbei Spring				100%	300,000	271,016	
Kirome Spring				100%	300,000	153,627	
Arap Turgut Spring				100%	300,000	256,958	
Kimugul/Taboino Spring				70%	300,000	294,542	
Kondamet /Kimargis Spring				40%	300,000	384,370	
Ainoobset Spring				100%	300,000	338,470	
Chepkutung Spring				100%	300,000	329,580	

Cheptingting Spring				100%	300,000	226,552	
Taabet Spring				5%	300,000	297,830	
Kipngatat Spring				5%	300,000	312,991	
Kiptapsir Spring				100%	300,000	894,730	
Kondamet /Chebongi Spring				5%	300,000	300,005	
Uswet Spring				5%	300,000	331,250	
Chepchabayet-Kamirai Spring				5%	300,000	324,500	
Kiptulwo Water Pan				5%	2,000,000	2,440,746	
Chepkalwal water Pan				100%	2,000,000	2,984,920	
Rotik Water Pan				70%	2,000,000	3,508,436	
Ketero Water Pan				5%	2,000,000	1,854,562	
Charirik Water Pan				5%	2,000,000	2,721,200	
Plastic Water Tanks				60%	4,000,000	5,690,650	
Solid waste Management				100%	1,560,000	1,300,000	
Soil and Water Conservation				90%	4,324,974	3,500,000	
Riparian protection				100%	1,000,000	1,078,200	
				100%	1,040,000	1,000,000	
Agroforestry				100%	7,000,000	1,090,000	

				100%	1,560,000	1,342,404	
Environmental Education and awareness				0%	0	0	
<b>TOTAL</b>					<b>16,484,974</b>	<b>9,310,604</b>	

## Payments of Grants, Benefits and Subsidies

**Table 2.4.9: Payments of Grants, Benefits and Subsidies**

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Subsidy to Bomet Water Company	99,600,000/=	100,699,890	BOMWASCO	

## 2.2.5 Medical Services and Public Health

### 2.2.5.1 Strategic priorities of the sector/sub-sector

- i. Strengthened Administration, Policy, Planning and support services
- ii. Enhancing curative services
- iii. Improve Preventive and promotive health services
- iv. Enhance access to reproductive and other health services through universal health care

### 2.2.5.2 Analysis of planned versus allocated budget

For the sector in the FY 2017/18 the planned budget was KShs. **1,296,668,372** but was allocated Ksh **1,109,902,455** which is lower. This, therefore, impacted on the planned activities and programmes for that financial year.

### 2.2.5.3 Key achievements

- i. Establishment of inter facility referral through provision of ambulance services

- ii. Improvement of health services through provision of diagnostic and therapeutic medical equipment e.g. renal unit, modern X-ray machine and CT scan, oncology services.  
Operationalisation of theatre at Cheptalal hospital
- iii. At least 10 villages were certified Open Defecation Free (ODF)
- iv. Purchase of two new ambulances for referral services
- v. Recruitment of health care workers
- vi. Acquisition of cold chain equipment and immunization fridges
- vii. Completion of Ndanai Sub- County hospital Theatre

**Table 2.5.10: Summary of Sector/ Sub-sector Programmes**

Sub Programme	Programme Name					
	Objective:					
	Outcome:					
Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*	
Provision of medical and non-medical supplies	Improved Healthcare /Quantity Supplied	Medical and non-medical pharmaceuticals supplied.	106 health facilities supplied with medical supplies	133 health facilities supplied with medical supplies	133 health facilities supplied	Enhancing documentation, reporting, forecasting and timely ordering of supplies. Monitoring distribution of supplies. The supplies should be ferried directly to health facilities from KEMSA. CHMT & SCHMT to facilitate verification of deliveries.
Leased ambulances	Quick referral healthcare services, Reduced mortality/ Number of ambulances leased.	Ambulances Leased	6 Ambulances leased.	0	4 leased ambulances	To phase out leasing of ambulances

Purchased ambulances	Quick referral healthcare services, Reduced mortality/ Number of ambulances leased	Ambulances Purchased	None was purchased	6	2ambulances procured	Purchased to replace leased ones in phases. Leasing is expensive as compared to purchase.
Upgrading, expansion and equipping of new and existing facilities	Number of health facilities upgraded, expanded and equipped.	Health facilities upgraded, expanded and equipped	106 health facilities	133	133	Most health facilities are operating despite not meeting the minimum requirements for the level of care. There is need to complete the facilities to meet the set standards.
Administration of health facilities, programs & Health Facilities operations funding	Efficient service delivery/ Better management of facilities	Number of health policies in place/ number of support supervision done.	1	-One policy. - 140 support supervision visit per year	1 Policy in place. 10 supervisions. Fairly smooth cash transfers to health facilities	Conditional cash transfer and facilitation for support supervision to sub county has been availed.
Recruitment of Medical staff.	Number of staffs recruited and retained/ Accessible specialized personnel	No of new staffs engaged	440	750	296 employed on P & p	All new staffs engaged irregularly recruited on contract need to be regularized. There is need to increase the staff to meet the shortage as per Norms & Standards
Conduct Public health awareness and Promotion activities.	Number of mobilization-promotional activities conducted/ Empowered community on health decision making	Number of health promotion activities conducted	Nil.	240	120	Transport challenge. Lack of IEC Materials. Few staff to conduct the exercise. Inadequate coordination of health promotion at Sub county level

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

For the Sub-sector Medical Services in the FY 2017/2018 the planned budget was Kshs. 1,235,000,000 but was allocated Kshs 978,146,447.00 which is much lower.

**Table 2.5.11: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Physical Infrastructural development	Improved infrastructure for provision of quality health care services.	No of health facilities constructed	No of health facilities with improved infrastructure	ongoing	34,650,868	33,552,384	CGB
Equipping of health facilities	Improved diagnosis for quality health care services.	No of diagnostic & therapeutic equipment in place	No of health facilities with diagnostic & therapeutic equipment	ongoing	40,000,000.	38,982,000	CGB

**Table 2.5.12: 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
Referral Services	To ensure improved referral system in the county	Ambulan ces leased	No of Ambulances leased	6	60,500,000	60,278,069	CGB
Preventive and Promotive services	To enhance disease prevention and promote a healthy behavior through public health and nutrition intervention s	Mobiliza tion- promotio nal activities conduce d	Number of mobilization- promotional activities conducted	30 (10.7%)	6,423,260	1,575,060	CGB, World Bank

Curative Health Services	To ensure adequate supply of Pharmaceuticals, Non-pharms, Reagents and Linen	Availability of Pharmaceuticals, Non-pharms, Reagents and Linen	No of health facilities with sufficient medical and non- medical supplies.	ongoing	175,052,658	154,442,852	CGB, World Bank,
Administration of health facilities	Enhanced service delivery.	Policies in place; Support supervisions conducted,	No of policies in place; No of support supervisions conducted	ongoing.	2,560,000		CGB
Beautification and cleaning of hospitals	To reduce hospital acquired infections and have an attractive landscape	Facilities with improved beautification and landscapes	Number of facilities with improved beautification and landscapes	133 health facilities	133 health facilities	133 health facilities	CGB

## 2.4 Payments of Grants, Benefits and Subsidies

**Table 2.5.13: 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*
Danida (Financial support to health facilities)	29,600,406.00	13,589,799	Health facilities	Consistent support. Variation in service delivery, distances between facilities and levels of care.
WORLD BANK(THS-UC)	59,403,836.00	27,001,644.00	Mothers & Children, adolescents	Delayed disbursement due to procedure to be followed.
GAVI		2,463,750	Children under 5 yrs	Disbursed fund towards the end of financial year



## 2.2.6 Education and Vocational Training

### 2.2.6.1 Strategic priorities of the sector/sub-sector

- i. Provision of quality education
- ii. Increase number of teachers and instructors
- iii. Improve educational infrastructure
- iv. Provision of modern equipment, tools and learning materials
- v. Continuous monitoring and evaluation for improved service delivery
- vi. Promote lifelong learning opportunities
- vii. Safe drinking water in learning institution
- viii. Increase government subsidy to enhance learners' retention and progression
- ix. Establishment of special educational institutions and integrated units

### 2.2.6.2 Analysis of planned versus allocated budget

In the FY 2017/2018, the planned budget for the department of Education and Vocational Training was allocated **Ksh. 478,587,777**. However, the allocated budget was **Ksh 442,790,273**. The planned budget was reduced by **Ksh 35,797,504**.

**Table 2.6.1 Analysis of planned versus allocated budget**

Expenditure Item	DETAILS	ESTIMATES 2017/2018	ALLOCATED BUDGET	REMARKS
<b>Operations and Maintenance</b>				
	Compensation to employees	208,135,411	206,552,442	Small variation
	Use of Goods and Services	9,102,899	8,750,585	Small variation
Other Recurrent				
Policy, Planning and General Administrative services	Mobilization and Awareness	2,496,900	2,268,300	Small variation
	Bursaries and Support Services	47,410,000	37,331,155	Pending Bill

	Tuition Support	7,564,500	6,044,228	
Development				
Early Childhood Development and Education	Construction of ECD Class Rooms	81,992,851	46,429,921	Pending Bill
	Furniture in ECD	9,525,800	3,780,00	Pending Bill
	Educational Infrastructure	24,000,000	6,690,363	Pending Bill
	Teaching/Learning Materials	4,412,800	0	Pending Bill
Technical Vocational Educational and Training	Purchase of Workshop tools and equipment	3,000,000	0	Procurement Delays
	Infrastructure Development and Expansion	45,149,112	45,072,232	Fully Disbursed
<b>Grant Total</b>		<b>442,790,273</b>	<b>359,139,227</b>	

### 2.2.6.3 Key achievements

- i. Capacity building of ECDE assistants on the new curriculum
- ii. Completed construction of 22 ECDE classrooms
- iii. Provided text books and curriculum designs for 996 ECD centres
- iv. Provided furniture (chairs and tables) for 70 ECD Centres
- v. Supported 2259 bright needy students with bursaries
- vi. Cash Transfers amounting to Kshs 45,717,000 to 33 VTCs for Infrastructure Development and Expansion.
- vii. Establishment, induction and capacity building of 306 members of the Boards of Management of 33 VTCs
- viii. Capacity building for Board of Management Infrastructure Committees (VCIC) for 33 VTCs
- ix. Development of Vocational Centre's Infrastructure Development Plans (VCIDP) for 33 VTCs
- x. Recruited 25 VTC managers/Principals
- xi. Recruited 25 education ward coordinators

**Table 2.6.2: Summary of Sector/ Sub-sector Programmes**

	<b>Programme Name: Policy, Planning and General Administrative services</b>					
	<b>Objectives:</b> 1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition					
	<b>Outcome:</b> Efficient service delivery					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>Sub Programme.</b> Mobilization and awareness	The public mobilized and sensitized	Number of public meetings held	25	25	25	completed

	<b>Programme: Early Childhood Development and Education</b>					
	<b>Objectives: Provide Quality Education and increased access to ECDE services</b>					
	<b>Outcome: Increased Enrolment and reduction in illiteracy level</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>Sub Programme</b> Construction of ECD Centres.	ECD centres constructed	No. of new ECD centres constructed		75	22	Delay in completion of classrooms due adverse weather conditions
<b>Sub Programme 2:</b> Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished		110	70	Delay in completion
<b>Sub Programme. 3:</b> Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported		996	996	Target was achieved
<b>Sub Programme 4:</b> Support for needy children	Needy children supported	No. of needy children supported		976	2259	Target was surpassed

<b>Programme: Technical Vocational Educational and Training</b>						
<b>Objective: Provide Quality skilled training and increased access to VTC services</b>						
<b>Outcome: Increased Enrolment and skilled labour</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
<b>Sub Programme 1:</b> Purchase of Workshop Tools and Equipment	Workshop tools and equipment purchased	No. VTIs benefitting from tools and equipment	17	34	0	Delay in procurement process
<b>Sub Programme.2</b> Tuition Support	Supported VTI trainees	No. of VTI trainees supported	1200	2000	154	Budget constraints
Sp 3 Infrastructure Development and Expansion	Workshops/ /dormitories /toilets constructed	No. of workshops/dormitories/toilets constructed	17	34	34	Target Achieved

## 2.2.6.4 Analysis of capital and non-capital projects of the 2017/2018 ADP

**Table 2.6.3: Performance of capital projects of the 2017/2018 financial year**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Construction of ECD classrooms	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	22 ECDE centres completed and others currently at different levels of completion	81,992,851	46,429,921	CoGB
Furniture in ECD	Provide conducive environment for learning	Number of classrooms furnished	Number of classrooms furnished	Furniture for 70 ECDE classroom has been made.	9,525,800	3,780,00	CoGB

Teaching/ Learning Materials	To enhance quality teaching and learning in ECDE	Number of ECDE provided with teaching/learning materials	No. of ECD centres supported	996 ECDE provided with teaching/learning materials	4,412,800	4,407,629	CoGB
Construction of VTC workshops and classrooms	Provide Quality skilled training and increased access to VTC services	VTC workshops and classrooms constructed	No. of workshops and classrooms constructed.	Funds Disbursed to all 33 VTCS	45,149,112	45,072,232	CoGB
provision of Workshop tools and equipment	To enhance acquisition of hand-on practical skills and learning in VTCs	Number of VTCs supplied with Tools and equipment	Number of VTCs equipped	No VTC equipped with tools and equipment	3,000,000	0	CoGB

**Table 2.6.4: Performance of non-capital projects of 2017/2018 financial year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mobilization and awareness	To create awareness among members of the public of existing government support services	Public sensitized on government bursaries	Number of sensitization meetings	Done	2,496,900	2,268,300	CoGB
Tuition Support	To provide tuition support to VTCs	Number of VTCs receiving tuition support	Number of VTCs that received Tuition Support	4 VTCs received Tuition Support	7,564,500	6,044,228	CoGB

## 2.4 Payments of Grants, Benefits and Subsidies

**Table 2.6.5: 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*
Bursaries for secondary school students	47,410,000	37,331,155	476 students supported on full scholarship 1783 supported under partial scholarship	The budget datelines prevented full disbursement

## 2.2.7 Lands, Housing and Urban Planning

Lands, Housing and Urban Planning department is responsible for the following sub sectors: Land sub-sector, Housing sub-sector, and Urban Planning Sub-sector. The department is mandated to ensure rational and sustainable land use through strengthening surveying and mapping systems; 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 centers.

### 2.2.7.1 Strategic Priorities of the sector

- i. Development of policies, plans and strategies (Development plans, Spatial, Physical & Integrated)
- ii. Acquisition of land and establishment of land bank for County Development and Offices/Housing requirements
- iii. Establishment of GIS, County Land Registry and Land Information Management Systems
- iv. Establishment of market infrastructure, utilities and related development
- v. Development of storm water drainage systems and related facilities/infrastructure
- vi. Establishment of disaster management and early warning systems in urban centers through collaboration with Meteorological Unit in the County
- vii. Development of County Spatial Development plans and GIS facilities
- viii. Development of Housing Units and Maintenance
- ix. Development of Municipal Programmes and Review of Integrated Plan

## 2.2.7.2 Analysis of planned versus allocated budget

**Table 2.7.1 Recurrent Expenditure FY - 2017/2018**

Item Code	Compensation to Employees	Planned Budget for Fy 2017/18	Actual Expenditure	Variance on Actual Expenditure
2110101	Basic Salaries and wages	159,225,626	26,215,716	133,009,910
2110202	Casual wages	14,000,000	12,389,382	1,610,618
2120101	NSSF	278,400	0	278,400
2120103	Employer Contribution to Staff Pensions Scheme	4,301,308	0	4,301,308
2710102	Superannuation Fund/Gratuity	1,575,052	0	1,575,052
2110301	House Allowance	14,202,920	0	14,202,920
2110320	Leave Allowance	13,116,000	0	13,116,000
2110314	Commuter Allowances/Specified	8,700,000	0	8,700,000
2110312	Responsibility Allowance	4,347,128	0	4,347,128
	<b>Sub Totals</b>	<b>219,746,434</b>	<b>38,605,098</b>	<b>181,141,336</b>
<b>USE OF GOODS AND SERVICES</b>				
2210101	Electricity	154,525	87,640	66,885
2210102	Water and sewerage charges	91,708	0	91,708
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	5,000	0	5,000
2210203	Courier and Postal Services	29,960	10,960	19,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	379,400	220,600
2210399	Domestic Travel and Subs.- Others	2,000,000	851,900	1,148,100
2210502	Publishing and Printing Services	137,526	111,609	25,917
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,760	5,760	10,000
2210504	Advertising, Awareness & Publicity Campaigns	1,189,900	0	1,189,900
2210505	Trade Shows and Exhibitions	38,487	38,000	487
2211399	Other Operating expenses- Community Participation	2,000,000	1,994,426	5,574
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,188	82,240	169,948
2210802	Boards, Committees, Conferences and Seminars	274,979	187,680	87,299
2210103	Gas Expenses	43,120	13,120	30,000

2211016	Purchase of Uniforms and Clothing-Staff	1,500,000	0	1,500,000
2210302	Accommodation - Domestic Travel	1,000,000	918,300	81,700
2210303	Daily Subsistence Allowance	920,600	410,800	509,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	632,230	84,000	548,230
2211103	Sanitary and Cleaning Materials, Supplies and Services	179,445	69,050	110,395
2210304	Supplies and Accessories for Computers and Printers	110,051	0	110,051
2211301	Bank Service Commission and Charges	18,327	0	18,327
2220101	Maintenance Expenses- Motor vehicles	0	0	0
3110902	Purchase of household and institutional appliances	95,460	38,500	56,960
2220205	Maintenance of Buildings and Stations -- Non-Residential	91,708	86,410	5,298
2210304	Sundry items	45,854	16,600	29,254
	Bomet Municipal Board	2,000,000	0	2,000,000
	<b>Sub Totals</b>	<b>13,426,828</b>	<b>5,386,395</b>	<b>8,040,433</b>
<b>Gross Recurrent Expenditure</b>		<b>233,173,262</b>	<b>43,991,493</b>	<b>189,181,769</b>

**Table 2.7.2 Development Expenditure FY - 2017/2018**

Item Code	Programme Description	Planned Budget For FY 2017/18	Actual Expenditure	Variance On Actual Expenditure
<b>Land, Policy and planning</b>				
3111402	Engineering and Designs plans (GIS)	2,000,000	0	2,000,000
3130101	Land Acquisition	19,900,000	16,087,900	3,812,100
3130101	Bomet County Valuation Roll	0	0	0
<b>Urban Development</b>				
3111499	Research and feasibility studies	7,140,000	0	7,140,000
4110101	Urban transport infrastructure(stages)	1,938,854	1,906,854	32,000
311101	Purchase of lighting equipment	657,054	584,230	72,824
3111504	Other infrastructure and civil works(market shades and civil works)	27,300,000	27,168,000	132,000
2220206	Purchase of workshop tools & Equipment	400,000	0	400,000



3111112	Purchase of Software (Spatial planning)	0	0	0
2210502	Printing and publishing(Spatial planning)	2,261,146	111,609	2,149,537
2210799	Trainings(Spatial planning)	0	0	0
2210504	Urban planning (Physical Plans, etc)	2,500,000	0	2,500,000
<b>Housing Development</b>				
2220204	Maintenance of Buildings--- Residential	2,320,000	936,485	1,383,515
3110202	Maintenance of Buildings.. Non-Residential	473,806	76,950	396,856
A	<b>Gross Development Ex</b>	<b>66,890,860</b>	<b>46,872,028</b>	<b>20,018,832</b>
B	<b>Gross Recurrent Ex</b>	<b>233,173,262</b>	<b>43,991,493</b>	<b>189,181,769</b>
A+B	<b>TOTAL</b>	<b>300,064,122</b>	<b>90,863,521</b>	<b>209,200,601</b>

### 2.2.7.3 Key achievements

The following are some of the key achievements of the Department cumulatively over the last financial year, 2017/2018.

- i. Completed five (5) draft policies, namely: Development Control Policy, Housing Policy, Urban Transport Policy, Integrated Solid Waste Management Policy, and Valuation for Rating Policy
- ii. Established Geo-Spatial Information System Center for all Departments' operations
- iii. Completed and allocated Bomet and Sotik markets sheds and relocated all the traders from the shanties and roadside kiosks
- iv. Completed 95% of the County Spatial Plan for 2018 - 2027
- v. Completed 5 public toilet in various markets, namely; Mulot, Chebole, Kapset, Kimulot, Longisa and Sigor
- vi. Completed 1<sup>ST</sup> and 2<sup>ND</sup> phase of Bomet sewerage and treatment works (collaborative efforts, provision of way-leaves through purchase, survey and mapping)
- vii. Completed installation of street lighting in In Bomet and Sub-County Headquarters
- viii. Created Land Banks for expansion of markets and Public utilities as shown below
- ix. Renovation of government offices (5) and housing units (1)

Most of the land parcels were surveyed and some have been beacons, while some have been defined by survey marks as per the Survey Act awaiting for construction of beacons on a prioritised basis. These properties have been factored in priority activities that will be completed by 2019/20 Financial Year.

- i. Sewerage, Stadium, Cemetery, Showground, recreational park
- ii. Reconnaissance survey and mapping of Kembu market Centre
- iii. Reconnaissance survey and mapping of Mulot market Centre
- iv. Reconnaissance survey and mapping of Sigor market Centre
- v. Reconnaissance survey and mapping of Silibwet market Centre
- vi. Preparation of PDP for Boito Physically challenged land/school
- vii. Preparation of Layout Plan for Longisa Hospital
- viii. Preparation of PDP for Bomet sewerage treatment Plant
- ix. Preparation of Sotik Health Centre
- x. Preparation of Layout Plan for Agricultural Training Centre
- xi. Preparation of Layout Plan for Sotik Health Centre
- xii. Preparation of Layout Plan for Ndanai Health Centre

These are the number of toilets that have been completed this financial year 2017/18; they include: -

- i. Mogogosiek
- ii. Cheptalal
- iii. Ndanai
- iv. Siongiroi
- v. Silibwet
- vi. Longisa
- vii. Mulot
- viii. Chebole
- ix. Kapset
- x. Chebunyo

Fencing: -

- i. Fencing of Bomet cemetery-Complete
- ii. Fencing of Kapset Fresh produce market Complete
- iii. Fencing of Konoin Market
- iv. Fencing of Chebunyo Cattle Sale Yard
- v. Repairs of Kapkwen Cattle Sale Yard

Dust bin stand construction and purchase of Metallic bins for Bomet and Sotik towns were also undertaken

Repair and replacement of existing street lights in Bomet town was carried out successfully in previous financial year.

The Table 1.D below shows the summary of the Department’s programmes as recorded in the earlier Annual Development Plan for 2017/18.

**Table 2.7.3: Showing summary of programmes, baseline and targets**

<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Strategic Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development</b>						
<b>Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 1.1 Administration Services	Policies, plans and strategy formulated	Policies, plans and strategy formulated and in place for use	5	10	5 Draft is final stages at county assembly	Lack of clear policies and guidelines
SP 1.2 Personnel Services(Institutions & Capacity Building)	Institutions established and personnel trained	Institutions established and personnel trained and working; Improved service delivery	2	16 2	0	The municipality is yet to be inaugurated

SP 1.3 Financial & Procurement Services	Financial services rendered and services delivered	Financial services rendered and services delivered and reporting documents concluded and availed for use and audit reporting	0	3	3	Routine maintenance of records
<b>Programme Name: County Land Information Management Services</b>						
<b>Programme Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development</b>						
<b>Programme Outcome: Improved urban management, safety, market development and operations</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 2.1 County Statistical Information Service	County Statistical data and information documented	County Statistical data and information documented and disseminated ; Land use reports documented and available for use	2	10	0	It is a new sub-programme
SP 2.2 County Land Information Management System (CLIS)	CLIS acquired and installed	CLIS acquired, installed and operational	1	5000	1000	GIS software to capture data will be installed soon for public to access the information
SP 2.3 County Geospatial Information Management System (GIS)	GIS acquired and installed	GIS acquired, installed and operational	1	1	0	Installation of GIS equipment is on-going
<b>Programme Name: Land Survey and Mapping</b>						
<b>Programme Objective: To conduct and provide updated survey data information and services</b>						

<b>Programme Outcome: Improved management of public land and quality service provision</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 3.1 County Land Planning and Spatial Development	County Land Planning and Spatial Plans developed	County Land Planning and Spatial Plans developed and implemented	1	1	0	The development of Spatial Plan is on-going
SP 3.2 County Land Survey and Mapping, Boundaries and Fencing Service	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted and documented and Reports concluded and disseminated	125	875	250	Process is on-going
SP 3.3 County Human Settlement Services (Furnishing & Renovations)	County Human Settlement Services (Furnishing & Renovations) undertaken	County Human Settlement Services (Furnishing & Renovations) undertaken and operational	10	10	4	Process on-going
SP 3.4 Land Settlement and Development	Land Settlement and Development undertaken	Land Settlement and Development undertaken and operational	10	22	3	Process of acquisition and earmarked for development of ECDE centers is on-going
	Land bank acquired and established	Land bank acquired and established	46 parcels	15 parcels targeted for	No. of parcels acquired is at 90%	There was inadequate funding to process

		and operational		acquisition		ownership documents
<b>Programme Name: County Urban Planning and Housing</b>						
<b>Strategic Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement</b>						
<b>Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 4.1 Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Housing Development and Estate Management services undertaken and operational	0	4	2	Process ongoing. Impeded by shortage of funds
SP 4.2 Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Urban Safety & Disaster Control Management undertaken and operational	0	4	0	Delayed in acquiring due to inadequate funding
SP 4.3 Urban Mobility & Transport	Urban Mobility & Transport system established	Urban Mobility & Transport system established and operational	0	6	0	Delayed in acquiring due to inadequate funding
SP 4.4 County Building Constructions Standards Enforcement Unit (Development Control Unit)	County Building Constructions Standards Enforcement Committee (Development Control) established	County Building Constructions Standards Enforcement Committee (Development Control) established and operational	1	3	0	Delayed in development of structures due to inadequate funding

SP 4.5 Urban Infrastructure Planning and Investment	Urban Infrastructure Planning and Investment undertaken	Urban Infrastructure Planning and Investment undertaken and operational	0	6	1	Other investment ventures did not take off due to inadequate funding
SP 4.6 Urban Market Development	Urban Market Development undertaken	Urban Market Development undertaken and operation	2	10	2	Inadequate skilled manpower and facilitation of project technical team to project sites and inadequate funds
SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems developed	Public Utilities and Solid Waste Management systems developed and operational	1	14	2	Delayed in implementation due to inadequate public space and public resistance
	Street lighting installation: - Improved security and beatification as face lift of the town	street lighting installed and operational	5 Sub-County head quarters	5	5 sub-county headquarters lights installed	100% Complete

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

**Table 2.7.4: Performance of Capital Projects for the previous year - 2017/18 Financial Year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation and commissioning of Street lighting	Increase security lights for 24 hour	Security lights installed	Functional/Operational street lighting	Complete	5,600,000	5,600,000	CGB

	business hub						
Construction of kiosks in Bomet market and Sotik Bus park	Relocate informal traders in towns	Resettlement of Informal traders	No. of Informal traders settled in the new market/Kiosks	Complete	69,20174 6.13	18,657,958	CGB
Construction of Bomet covered market	Relocation of informal traders in town	Resettlement of Informal traders	No. of Informal traders settled in the new market/Kiosks	Complete	26,000,00 0	26,000,000	CGB
Construction of Sotik market sheds/Kiosk	Relocation of informal traders in town	Resettlement of Informal traders	No. of Completed market kiosks	Complete	26,034,08 4.00	19,962,239 .06	CGB
Fencing of Mogogosiek markets	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,417,140	1,417,140	CGB
Fencing of Chebunyo market	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,062,830	1,062,830	CGB
Fencing of Chebunyo cattle sale yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational market	Complete	763,394	763,394	CGB
Fencing of Bomet town cemetery and construction of mourners shed	Secure cemetery and crematoria and safe burial of unclaimed bodies	Decent burial of unclaimed bodies in a secure environment	Fenced and secured Cemetery and crematorium	Complete	1,056,067 .50	1,056,067. 50	CGB
Purchase of survey equipment total stations Bomet HQs office	Effective provision of survey services and Data	Proper beaconing and accurate survey Data	Survey conducted	Complete	9,945,000	9,945,000	CGB



Purchase of land for Kapsimatwa children home	Acquisition of land for children home	Land for Children's home	Land purchased	Complete	5,750,000	5,750,000	CGB
Purchase of land for proposed Chemagel bus park	Control traffic management and enhanced revenue collection	Land for Chemagel Bus park	Land purchased	Complete	6,030,000	6,030,000	CGB
Sotik Bus Stage Dust Blinding	Improve status of the stage and increase revenue generation	Bus Stage	Bus stage improved	Complete	1,590,790	1,590,790	CGB
Excavation of Sotik Dumpsite	Improved Garbage collection	Identified land for dumpsite excavated	Garbage disposal improved	Complete	1,595,000	1,595,000	

**Table 2.7.5: Performance of Non-Capital Projects for previous ADP 2017-2018**

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fencing of Mogogosiek markets	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,417,140	1,417,140	CGB
Fencing of Chebunyo market	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,062,830	1,062,830	CGB
Fencing of Chebunyo cattle sale yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational sale yard	Complete	763,394	763,394	CGB
Fencing of Bomet town cemetery	Secure cemetery and crematoria and safe burial of	Descent burial of unclaimed bodies	Fenced and secured Cemetery and	Complete	1,056,067.50	1,056,067.50	CGB

	unclaimed bodies		crematorium				
Fencing of Kapkwen cattle yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational sale yard	Complete	623,100.00	311'550	CGB
Fencing of proposed Kaplong bus park	Control traffic management and enhanced revenue collection	Acquired Land for Kaplong Bus park	Secure Fenced Bus park	Complete	1,724,977.00	1,724,977.00	CGB
Fencing of Government office	Secure county government offices	Conducive work place environment	Fenced and secured offices	Complete	10,600.00	10,600.00	CGB
Construction of flood lights in Bomet town	Improved security and beatification as face lift of the town	Ensure 24hour business hub and security	No. of floods lights installed and operational	Complete	1'667'276	1'667'276	CGB
Repair of Bomet bus park	Control traffic management and enhanced revenue collection		Renovated Bus park	Complete	64,380	64,380	CGB
Rehabilitation of DG office washroom	Improvement of sanitary facility	Conducive work place environment	Renovated and operational wash room	Complete	122,694	122,694	CGB
Rehabilitation of office washroom	Improvement of sanitary facility	Conducive work place environment	Renovated and operational wash room	Complete	128,999	128,999	CGB
Renovation of government office in Sotik	Improvement of government offices	Conducive work place environment	Renovated and operational offices	Complete	395,902	395,902	CGB
Supply of materials for renovation of government offices	Supply of quality construction materials	Availability of quality construction materials		Complete	1,901,250	1,901,250	CGB
Renovations works at residential quarters in Bomet	Improvement of housing units	Descent housing units	Renovated residential quarters	Complete	4,007,135	4,007,135	CGB

Renovations works at residential quarters House NO.6 in Sotik	Improvement of housing units	Descent housing units	Renovated residential quarters	Complete	1,580,570	1,580,570	CGB
Renovations works at residential quarters House NO.9 in Sotik	Improvement of housing units	Descent housing units	Renovated residential quarters	Complete	681,950	681,950	CGB
Fabrication of steel grilled gates	Improvement of security in government offices	Secured and Descent housing units		Complete	763,739	763,739	CGB
Construction of ladies public toilet in Bomet green stadium	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,128,253	0	CGB
Construction of gents public toilet in Bomet green stadium	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,801,790	1,801,790	CGB
Construction of ladies, gents and presidential V.I.P. public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,999,883	2,999,883	CGB
Construction of foul drainage and septic tank in Bomet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational septic tank	Complete	1,427,000	1,427,000	CGB
Construction of Cheptalal modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,750,000	1,750,000	CGB
Construction of Longisa modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,123,379	2,123,379	CGB
Construction of Ndanai modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,123,379	2,123,379	CGB

Construction of modern public toilet in Sigor	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	854,747	854,747	CGB
Construction of modern public toilet in Mogogosiiek	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,723,539	1,723,539	CGB
Construction of public toilet in Siongiroi	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,750,000	1,750,000	CGB
Purchase of land for ward office at Kamureito	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward offices	Complete	1,080,000	1,080,000	CGB
Purchase of land for ECD centre in Silibwet township	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward offices	Complete	270,000	270,000	CGB
Purchase of land for Chesoan ward office	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward offices	Complete	2,285,944	2,285,944	CGB
Purchase of land for Mogombet water tank	Acquisition of land for water tank	Land banking for public utility		Complete	600,000	600,000	CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	924,000	924,000	CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	630,000	630,000	CGB

Purchase of land for proposed cancer centre in Longisa (Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	2,457,000	2,457,000	CGB
Purchase of land for proposed cancer centre in Longisa (Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	1,785,000	1,785,000	CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	2,688,000	2,688,000	CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	924,000	924,000	CGB

## 2.2.8 Roads, Public Works and Transport

### 2.2.8.1 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 develop
- iv.
- v. pment and maintenance of public buildings
- vi. To provide efficient county fleet management and support

### 2.2.8.2 Analysis of planned versus allocated budget

During the FY 2017/2018, the allocated budget and the actual expenditure stood at Ksh. 721,665,532 and Ksh. 275,168,140 respectively.

**Table 2.8.1: Analysis of allocated budget versus actual expenditure.**

Sub sector		Allocated amount	Actual Expenditure
Programme 1:	Construction of roads	388,500,000	160,697,104

Roads construction and maintenance	Maintenance of roads under RMLF	200,546,244	7,250,226
Total (Roads)		589,046,244	167,947,330
Programme 2: Fleet Management and vehicle maintenance	Motor vehicle maintenance	50,121,529	42,282,492
	Maintenance of plant machinery and equipment	12,624,560	3,775,800
	Construction and equipping of modern workshop	5,000,000	
Total(Transport)		67,746,089	46,058,292
Programme 3: Bridges and culvert construction	Construction of motorized bridges, Construction of footbridges, Installation of culverts,	64,873,199	8,044,893
<b>Total</b>		<b>780,163,507</b>	<b>275,168,140</b>

### 2.2.8.3 Key achievements

Improved access by construction and maintenance of roads across all the 5 sub counties- approx.300 km graveled (70% of the planned 404.5km)

Improved access by completion of 2 in No. twin culverts installed.

**Table 2.8.2: Summary of Sector/ Sub-sector Programmes**

Sub Programme	Programme Name 1: 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				
Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Road Construction and Maintenance	Improvement of roads to gravel standards.	KM of roads graveled	245	170	70% of construction of roads completed.  Slow progress due to inclement weather witnessed between March and June 2018
	Improvement of roads to	KM of roads graveled	159.2	118	70% of gravel roads maintained

	gravel standards.				Slow progress due to inclement weather witnessed between March and June 2018
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	<b>Programme Name 2:</b>				
	<b>Development and Maintenance of other Public works</b>				
	<b>Objective: To design and construct bridges so as to improve connectivity</b>				
	<b>Outcome: Improved connectivity</b>				
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Construction of motorized bridges	Motorable bridges constructed	No of motorized bridges constructed and functional	5	0	The works are ongoing. Commencement date was 18th June 2018
Construction of foot bridges	Foot bridges constructed	No of foot bridges constructed	5	0	The works are ongoing. Challenges with Ifmis in regard to requisitions.
Culvert Installation	Culverts installed	No of culverts installed	5	2	The works are ongoing. Slow progress due to inclement weather witnessed between March and June 2018

	<b>Programme Name 3: County Transport Infrastructure</b>				
	<b>Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs</b>				
	<b>Outcome: Improved vehicle maintenance and fleet management.</b>				
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Construction and equipping of a modern workshop	One workshop constructed	Operational modern workshop	100%	80%	The construction is almost complete.

#### 2.2.8.4 Analysis of capital and non-capital projects of the 2017/2018 ADP

**Table 2.8.3: Capital Projects**

<b>Roads, Public Works and Transport</b>							
<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators)</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Reinstatement of collapsed culvert across Chepilat - Mabwaita road	To improve access.	Culvert constructed	1 twin culvert constructed.	100%	2,500,000	2,444,526.00	CGB
Reinstatement of washout at Oinop Sigiroid	To improve access	Culvert constructed	1 twin culvert constructed.	100%	3,500,000	3,399,496.00	CGB
Youth farmers- Lekimbo - Kongotik rd	To improve access	Road Constructed	1.2 Km graveled	100%	1,950,000	1,927,340.00	CGB
Oldebesi Sec school road	To improve access	Road Constructed	1.3 Km graveled	100%	2,400,000	2,223,836.00	CGB
Kapcherany - Kenene pri - Kenene rd	To improve access	Road Constructed	1.6 Km graveled	100%	2,500,000	2,392,842.00	CGB
Routine maintenance of Lebekwet-Sagana - Kimugul road	To improve access	Road Constructed	2.7 Km graveled	100%	4,900,000	4,847,460.00	CGB
Routine maintenance of Kiptenden - Bingwa sec school.	To improve access	Road Constructed	3 Km graveled	100%	5,000,000	4,368,270.00	CGB
Routine Maintenance Of Kimugul-Kalili-Kiriswa-Mengichik-Suswondo Road	To improve access	Road Constructed	2.7 Km graveled	90%	9,360,000	7,915,608.00	CGB
Routine Maintenance Of Nyangores-Kenon-Kapkigorwet(Triways Shops)-Kenon	To improve access	Road Constructed	2.6 Km graveled	90%	4,860,000	6,191,036.00	CGB
Routine Mainenance Of Sebe Sebe Tbc-Kipkoibon-Sugutek Pri School-Sugutek Tbc \	To improve access	Road Constructed	6.2 Km graveled	80%	4,680,000	3,784,360.80	CGB
Routine Mainenance Of Maset Tbc-Kipanjalal-Kamogoso	To improve access	Road Constructed	4.3 Km graveled	60%	11,160,000	7,782,672.00	CGB



Routine Mainenance Of Leketiet Pri-Changina-Kapsang'aru	To improve access	Road Constructed	4.8 Km graveled	40%	7,740,000	6,739,600.00	CGB
Routine Mainenance Of Kecheiyat Kmt-Njerian Pry Schl-Chemelet-Kapsebet Town	To improve access	Road Constructed	1.8 Km graveled	95%	8,640,000	8,295,624.00	CGB
Routine Mainenance Of Cheribo Tea Buying Centre (Tbc) Road	To improve access	Road Constructed	1 Km graveled	90%	3,240,000	2,952,954.00	CGB
Routine Mainenance Of Balek-Sumek	To improve access	Road Constructed	2.7 Km graveled	90%	1,800,000	1,765,984.00	CGB
Routine Mainenance Of B3-Chepkosiom Pry Sec School-Lebekwet-Kitira	To improve access	Road Constructed	4.2 Km graveled	80%	4,860,000	3,923,584.00	CGB
Routine Mainenance Of Kamirai Dispensary-Siryat Tbc-Kimoso Pry School	To improve access	Road Constructed	3.9 Km graveled	80%	7,560,000	6,115,520.00	CGB
Routine Mainenance Of Kinyilnyil-Kiptenden Pry School	To improve access	Road Constructed	5.3 Km graveled	85%	7,020,000	7,035,920.00	CGB
Routine Mainenance Of Ndanai Sec-Moita-Mariko Pry-Kapmekunyet Pry Schl-Ngeny Dam	To improve access	Road Constructed	11 Km graveled	80%	9,540,000	8,762,013.60	CGB
Routine Mainenance Of Sugutek-Kaplelach-Kipsimol-Sertwet-Koiyet-Kamukunji	To improve access	Road Constructed	4.5 Km graveled	90%	19,800,000	6,083,620.00	CGB
Routine Mainenance Of Cheboet-Kinyelwet-Tinytinek Footbridge-Kapkelei	To improve access	Road Constructed	7.9 Km graveled	90%	8,100,000	6,968,526.00	CGB
Routine Mainenance Of Kamongil-Chesoton-Kaboson	To improve access	Road Constructed	4.4 Km graveled	30%	14,220,000	10,251,094.00	CGB
Routine Mainenance Of Kagawet-(Chepkeigei)-Bambanik-Tiriita-Saunet-Kaplele	To improve access	Road Constructed	3.5 Km graveled	50%	7,920,000	6,345,490.00	CGB

Routine Mainenance Of Kapkesosio-Kimugul-Chebois	To improve access	Road Constructed	2.1 Km graveled	85%	6,300,000	5,980,380.00	CGB
Routine Mainenance Of Itembe Gate-Chepnyaliliet	To improve access	Road Constructed	5 Km graveled	70%	3,780,000	2,484,998.00	CGB
Routine Mainenance Of Kabuson (Kaproron)-Cheptingting-Kabuson Pry School	To improve access	Road Constructed	5.9 Km graveled	50%	9,000,000	7,050,944.00	CGB
Routine Mainenance Of Cheptereng'-Chesogori-Kapsubu-Kaplelechwo Pry Schl	To improve access	Road Constructed	4.5 Km graveled	40%	10,620,000	8,002,840.00	CGB
Routine Mainenance Of Corridor-Chepkosa-Areiyet-Cheptolelyoi	To improve access	Road Constructed	7.6 Km graveled	90%	8,100,000	7,345,584.00	CGB
Routine Mainenance Of Togomda-Chebirbiet-Kiptogoch	To improve access	Road Constructed	9.5 Km graveled	40%	13,680,000	5,521,805.60	CGB
Routine Mainenance Of Kelyot-Kiplabotwa Centre-Kapchemosusu-Lelechwet Pry	To improve access	Road Constructed	4.3 Km graveled	60%	17,100,000	9,350,586.00	CGB
Routine Mainenance Of Chemosit Bridge-Takarot-Olng'oswet	To improve access	Road Constructed	4.6 Km graveled	45%	7,740,000	5,289,484.00	CGB
Routine Mainenance Of Tangut-Kiplelji-Lebekwet-Kipsoen	To improve access	Road Constructed	4.4 Km graveled	60%	8,280,000	9,064,414.00	CGB
Routine Mainenance Of Stoo-Lelkatet-Mukei Quarry	To improve access	Road Constructed	4.1 Km graveled	60%	7,920,000	6,117,805.20	CGB
Routine Mainenance Of K14-Chemalal-Cheloino-Serombe	To improve access	Road Constructed	2 Km graveled	70%	7,380,000	6,014,368.00	CGB
Routine Mainenance Of Kapset-Sangwa	To improve access	Road Constructed	5.1 Km graveled	75%	3,600,000	3,158,796.00	CGB
Routine Mainenance Of Kap George(Kapleleito)-Nyamarende Tbc-Michira-Kibaraa Road	To improve access	Road Constructed	3.3 Km graveled	95%	9,180,000	8,494,158.00	CGB

Routine Mainenance Of Koiwa Mkt-Chesolot-Menet-Koiwa Institute-Koiwa Agc-Koiwa Pry Sch.	To improve access	Road Constructed	1.8 Km graveled	80%	5,940,000	4,735,004.00	CGB
Routine Mainenance Of Kapmurguinet-Kamugeno	To improve access	Road Constructed	5 Km graveled	60%	3,240,000	4,077,690.00	CGB
Routine Mainenance Of Kobel-Satiet-Kugerwet-Nyang'ombe	To improve access	Road Constructed	5.6 Km graveled	80%	9,000,000	8,000,027.00	CGB
Routine Mainenance Of Koroma-Chepchabas	To improve access	Road Constructed	5.2 Km graveled	90%	10,080,000	6,869,172.00	CGB
Routine maintenance of BalekKipyator-Kikerwet-CheptagumSingorwet Road	To improve access	Road Constructed	3.5 Km graveled	80%	6,300,000	5,872,935.00	CGB
Routine maintenance of KipsiwonChing'ondi Road	To improve access	Road Constructed	2 Km graveled	25%	3,600,000	2,870,420.00	CGB
Routine maintenance of sosiotkuinet tbc- keso tea buying centreaonet Road.	To improve access	Road Constructed	2 Km graveled	10%	3,600,000	2,506,296.00	CGB
Routine maintenance of TegandaMosiro-Kapcheluch-KaptororgoTirgaga Road	To improve access	Road Constructed	3 Km graveled	10%	5,400,000	7,813,296.00	CGB
Routine maintenance of KomaMakaa-Tenwek-Kapsoiyo Road	To improve access	Road Constructed	2.9 Km graveled	30%	5,220,000	5,763,228.00	CGB
Routine maintenance of B3-KCC Road Block-Mogoiwet Road	To improve access	Road Constructed	6.6 Km graveled	30%	11,880,000	6,007,698.00	CGB
Routine maintenance of Kap Philemon-Soget Pry Sch-Kipsinge Rd	To improve access	Road Constructed	3.3 Km graveled	40%	5,940,000	4,745,212.00	CGB
Routine maintenance of Chebole Pry-Chororoita/Kipsonoi CoolerChebole Road	To improve access	Road Constructed	1.7 Km graveled	60%	3,060,000	6,507,020.00	CGB
Routine maintenance of ChebitetKapkoitim Sec School Road	To improve access	Road Constructed	2.3 Km graveled	70%	4,140,000	4,556,190.00	CGB

Routine maintenance of KipajitArap Mwei-Kipajit Dip Roa	To improve access	Road Constructed	2.5 Km graveled	70%	4,500,000	5,474,910.00	CGB
Routine maintenance of UmojaBartegan-Chepwostuiyet-Chesegem Road	To improve access	Road Constructed	6.4 Km graveled	60%	11,520,000	8,502,800.00	CGB
Routine maintenance of KimolwetLelachtich-Kelyot Road	To improve access	Road Constructed	3 Km graveled	0%	5,400,000	5,192,500.00	CGB
Routine maintenance of SaunetKapsaiyalel Road	To improve access	Road Constructed	6.8 Km graveled	60%	12,240,000	7,087,600.00	CGB
Routine maintenance of Chemisimgut Catholic-KapindisinRonda Pry/Narc Bridge-Kerundut Road	To improve access	Road Constructed	5.3 Km graveled	10%	9,540,000	3,745,234.00	CGB
Routine maintenance of Etyetab Narc-Nokirwet-Tuiyobei Road	To improve access	Road Constructed	4 Km graveled	40%	7,200,000	7,510,188.00	CGB
Routine maintenance of KapsabulLelachtich-MabutekToronik/Chebois-Kapchelel Sec Sch Road	To improve access	Road Constructed	2.2 Km graveled	40%	3,960,000	4,606,476.00	CGB
Routine maintenance of Sachora(Belgut)- Molem Road	To improve access	Road Constructed	4 Km graveled	60%	7,200,000	5,504,258.00	CGB
Routine maintenance of Kakimirai Dispensary-Chambori Pry SchMatecha Rd	To improve access	Road Constructed	4 Km graveled	20%	7,200,000	5,333,970.00	CGB
Routine maintenance of Lekimbo-Kongebebe/Kakimirai-Central Roads	To improve access	Road Constructed	3.7 Km graveled	80%	6,660,000	7,245,360.00	CGB
Routine maintenance of Koibeyon Sec School Road	To improve access	Road Constructed	2 Km graveled	50%	3,600,000	3,121,096.00	CGB
Routine maintenance of Olokyin Full Gospel - Kures-	To improve access	Road Constructed	4.5 Km graveled	70%	8,100,000	5,288,730.00	CGB

KaptumtuiKaptembwo Pry(ECD) Road							
Routine maintenance of lalakinkyosit-sonogut tbc-sonogut sec schl Road	To improve access	Road Constructed	2.6 Km graveled	70%	4,680,000	5,756,036.00	CGB
Routine maintenance of C24Kapsiratet- Kapcheptinet TBCKaptembwo-Koita- Itare Market Road	To improve access	Road Constructed	3.2 Km graveled	75%	5,760,000	5,528,270.00	CGB
Routine maintenance of Chamarondo- Kapmagomon Bridge Road	To improve access	Road Constructed	1.4 Km graveled	95%	2,520,000	3,007,068.00	CGB
Routine maintenance of ChebutustoNyoikeno Road	To improve access	Road Constructed	2.5 Km graveled	80%	4,500,000	4,306,036.00	CGB
Routine maintenance of Mendeiywet B TBC- Tendwet-Taarut Road	To improve access	Road Constructed	5 Km gravelled	80%	9,000,000	6,706,722.00	CGB
Routine maintenance of EmityotKapboisyo Road	To improve access	Road Constructed	3.8 Km graveled	0%	6,840,000	4,850,540.00	CGB
Routine Maintenance of TarakwaSolyot- Kapsang'aru-Leketetiet Road	To improve access	Road Maintained	5.7 Km graveled	30%	10,260,000	11,842,689.40	KRB
Routine Maintenance of Nga'inetSogoet-Cheswerta Road	To improve access	Road Maintained	7.5 Km graveled	70%	13,500,000	10,599,973.30	KRB
Routine Maintenance of KimugullIyo-Mengichik- Kitoben Road	To improve access	Road Maintained	14.6 Km graveled	50%	26,280,000	10,794,791.80	KRB
Routine Maintenance of Daraja SitaChemobei- Chebirbelek Road	To improve access	Road Maintained	5.7 Km graveled	70%	10,260,000	10,089,399.40	KRB
Routine Maintenance of ChebilatMabwaita- Chilgotwet Road	To improve access	Road Maintained	7.5 Km graveled	40%	13,500,000	12,669,449.20	KRB
Routine Maintenance of GorgorChesambai-	To improve access	Road Maintained	14.6 Km graveled	10%	26,280,000	11,595,893.60	KRB

Kapsasurwo-Labotiet Road							
Routine Maintenance of Goitab Silibwet-Kiprichait-MariangoKaptigoi Road	To improve access	Road Maintained	9.1 Km graveled	95%	16,380,000	15,757,968.00	KRB
Routine Maintenance of SiongiroiOlbutyo-Kapkwen Road	To improve access	Road Maintained	22.2 Km graveled	40%	39,960,000	16,216,588.20	KRB
Routine Maintenance of Chepkong'ony-KiromwokTendonok-Merigi Road	To improve access	Road Maintained	21.5 Km graveled	10%	38,700,000	22,602,924.80	KRB
Routine Maintenance of Chemaner-Kimunjul-MangoitaKerenga Bridge Road	To improve access	Road Maintained	12 Km graveled	95%	21,600,000	10,700,072.00	KRB
Routine Maintenance of Kimarwandi-Seet-Kitala-BostoMogoiywet Road	To improve access	Road Maintained	10.6 Km graveled	80%	19,080,000	10,654,832.00	KRB
Routine Maintenance of Embomos-Chebugen-Kusumek Road	To improve access	Road Maintained	23.2 Km graveled	30%	41,760,000	13,001,790.00	KRB
Routine Maintenance of KoiwaChepting'ting-Kabande-Sotit Road	To improve access	Road Maintained	8 Km graveled	50%	14,400,000	10,324,645.00	KRB
Routine Maintenance of Kapchepkoro-Water Plant/Rehema Road-Dc's Residence-Sotik Prisons Road	To improve access	Road Maintained	3.5 Km graveled	40%	6,300,000	4,550,796.00	KRB
Routine Maintenance of Kcc Junction-Kimugul Road	To improve access	Road Maintained	2 Km graveled	40%	3,600,000	3,804,800.00	KRB
Proposed Improvement of Access Road to old Governor's & Roads Offices to Paved Standards (Precast Concrete Paving Blocks Surfacing)	To improve access	Pavement constructed	1 Bridge constructed.	40%	14,000,000	12,691,792.00	KRB

Construction of Nukiat Bridge	To improve access	Bridge constructed	1 Bridge constructed.	In progress	9,500,000	8,712,760.00	CGB
Construction of Sugutek Chepkositonik Bridge	To improve access	Bridge constructed	1 Bridge constructed.	In progress	9,800,000	8,457,560.00	CGB
Construction of Quarry Bridge	To improve access	Bridge constructed	1 Bridge constructed.	In progress	15,000,000	13,978,116.00	CGB
Construction of Boreywek (Kertai) Bridge	To improve access	Bridge constructed	1 Bridge constructed.	In progress	9,200,000	8,037,756.00	CGB
Construction of Siomo-Targambei Bridge	To improve access	Bridge constructed	1 Bridge constructed.	In progress	10,000,000	9,584,848.00	CGB
Construction of Twin Culvert at Morit Junction	To improve access	Culvert constructed	1 Bridge constructed.	In progress	3,600,000	3,285,200.00	CGB
Construction of Twin Culvert at Chororeita/Chebole Road	To improve access	Culvert constructed	1 twin culvert constructed.	In progress	3,800,000	3,429,600.00	CGB
Construction of Twin Culvert at Kabungut - Kipkeben Road	To improve access	Culvert constructed	1 twin culvert constructed	In progress	3,200,000	2,678,500.00	CGB
Construction of Kiptrorbei Footbridge	To improve access	Footbridge constructed	1 Footbridge constructed.	In progress	1,800,000	1,616,957.50	CGB
Construction and equipping of a Mechanical workshop	To reduce cost of maintenance of county fleet.	Mechanical workshop construction completed and equipped.	1 Mechanical workshop completed	80%	5,000,000	4,909,170.00	CGB

## 2.2.9 Trade, Industry and Tourism

### 2.2.9.1 Strategic priorities of the sector/sub-sector

- i. To develop investment opportunities and attract domestic and foreign investment
- ii. To facilitate internal and external trade
- iii. To develop tourism products and activities and attract local and external tourists
- iv. To support increased access to energy across the county
- v. To monitor and regulate trade practices in the county.

- vi. To drive broad based economic activity across various sectors including manufacturing, processing, value addition and services by supporting companies of all sizes from micro and small enterprises to medium and large enterprises

### 2.2.9.2 Analysis of planned versus allocated budget 2017/18

During the FY 2017/2018, the department of Trade, Energy, Tourism and Industry budgeted Ksh. 183.5 M for all its programmes. The allocated amount was 160M which is 23.5M below the planned budget.

**Table 2.9.1: Analysis of planned versus allocated budget 2017/18**

Programme	Planned budget	Actual budget
<b>P1. Industry Development</b>		
S.P. 1.1. Development of Strategic Framework for Jua Kali /SME Sector	2,000,000	5,000,000.00
S.P. 1.2. Capacity Building	2,000,000	2,000,000
S.P. 1.3. Industrial Development and Support	15,000,000	10,000,000
<b>Total Expenditure Programme 1</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>P2. Energy Development</b>		
S.P. 2.1. Power Generation and Distribution Service	6,000,000	6,000,000.00
S.P. 2.2. Low Cost Energy Services	2,000,000	2,000,000.00
S.P. 2.3 Counterpart funding Matching Funds REA.	12,500,000	8,000,000
S.P. 2.3 Installation and Maintenance of street lights	6,000,000	6,000,000
<b>Total Expenditure Programme 2</b>	<b>26,500,000</b>	<b>22,000,000.00</b>
<b>P3. Trade Development</b>		
S.P. 3.1 Capacity Building of SMEs	2,000,000	2,000,000.00
S.P. 3.2 Support to Joint Loans Board	2,000,000	-
Market research and survey	1,000,000	1,000,000.00
S.P. 3.3 Fair Trade and Consumer Protection Practices	2,000,000	1,000,000.00
S.P. 2.3 Support to Regional Economic block	10,000,000	-
<b>Total Expenditure Programme 3</b>	<b>17,000,000</b>	<b>3,000,000.00</b>
<b>P4. Tourism Development</b>		
S.P. 4.1 Development of The Tourism Niche Products	2,000,000	2,000,000.00
Tourism promotion and exhibition (Miss Tourism)	6,000,000	6,000,000.00



Consultancy Services	2,000,000	2000,000.00
<b>Total Expenditure Programme 4</b>	<b>10,000,000</b>	<b>10,000,000.00</b>
<b>Development Total</b>	<b>70,500,000</b>	<b>52,000,000.00</b>

### 2.2.9.3 Key Achievements

- i. 300 SMEs trained on entrepreneurship and business management skills
- ii. Fair trade and customer protection enhance by verification of 1600 weighing scales and Calibration equipment.
- iii. Flood lights installed in 23 Market centres
- iv. Beaconing of Kipsegon tourist sites done during the period under review
- v. Jua kali sheds construction completed in Merigi, Silibwet and Kipsonoi. Application for power connection has been done pending quotation from Kenya Power.
- vi. A draft renewable energy policy developed.
- vii. 200 Jua Kali artisans in Bomet town benefited from Jua kali tools and equipment procured. In addition, the department in conjunction with Micro and Small Enterprises Authority installed a lathe machine at the County Industrial Development Centre in Bomet for use by the jua kali artisans.

**Table 2.9.2 : Summary of Sector/ Sub-sector Programmes planned verses achieved.**

<b>Programme Name: Trade Development</b>						
<b>Objective: To promote the growth and development of trade and investments</b>						
<b>Outcome: A vibrant SME sector</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Capacity building of SMEs	Improved entrepreneurship and business and management techniques	No. of SMEs trained	40	500	300	Inadequate funds
Support to Joint Loans Board	Increased access to business finance	Number of SMEs supported	30	200	0	Legal framework being developed
Market research and survey	Compiled database of existing SMEs	No of SMEs classified and profiled	0	1800	-	Inadequate budgetary allocation

Fair trade practices and consumer protection	Fair Trade promoted and illicit trade combated	No of weighing instrument inspected	986	2300 scales verified	1600	Poor mobility due to lack of vehicle, section understaffed
Support to Regional Economic bloc	Socio economic development promoted	No. of meetings, regional for a, conferences held	0	1	0	Delay in ratification of the regional bloc by county assemblies

<b>Programme Name: Energy development</b>						
<b>Objective: To increase access to affordable, reliable and modern energy sources</b>						
<b>Outcome: Increased proportion of population/household with access to modern energy sources</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Electricity reticulation /counter funding match funds with REA	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	13	15	0	Projects yet to be implemented
Low cost energy services	Increase access to clean energy by households	No of Sub Counties with low cost energy projects	5	5	5	
	Green energy policy developed	No of policy developed	0	1	0	Draft policy in place
Power Generation and Distribution Service_ street lights						
Installation and maintenance of street lights/floodlights			2	50	23	17 Flood lights installation complete, 6 in progress

<b>Programme Name: Tourism development</b>						
<b>Objective: To develop and promote tourism activities</b>						
<b>Outcome: Increased tourist activities</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development of tourism niche products	Increased tourism activities	No. of sites developed	0	2	1	Kipsegon site beacons
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3	0	Inadequate budgetary allocation

	<b>Programme Name: Industrial development</b>					
	<b>Objective: To promote growth and development of industrial activities</b>					
	<b>Outcome: A vibrant industrial sector</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development of <i>jua kali</i> framework	Improved juakali artisan operating environment	No. of cottage industries established	7	25	-	Inadequate budgetary allocation
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	11	25	4	Ongoing

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

In the year under review the department of Trade, Tourism, Energy and Investment managed to complete 2 Jua Kali sheds in Merigi, Silibwet and Kipsonoi. Flood lights were installed in 23 market centres. The proposed Kipsegon tourist attraction site was beaconed and 300 SMEs trained during the year under review.

**Table 2.9.3 : Performance of Capital Projects for the previous year**

#### Energy development

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (based on the indicators )</b>	<b>Planned Cost (Ksh.)</b>	<b>Actual Cost (Ksh.)</b>	<b>Source of funds</b>
Installation of Flood lights at satiet,Kaptebwet,Store,Kimuchul,Bondet and Singorwet	To promote 24 hrs Business operation	6	No. of Market centres with Flood light in place	-	1,980,000	1,876,905	CGB
Installation of Flood lights at Sachoran,Kapoleseroi,Kapletundo,Chebirbelek and Gorgor	To promote 24 hrs Business operation	5	No. of Market centres with Flood light in place	-	1,650,000	2,050,040	CGB
Installation of Flood lights at Youth Farmers Market and Silibwet	To promote 24 hrs Business operation	2	No. of Market centres with Flood light in place	-	660,000	851,182.50	CGB

Installation of Flood lights at Soimet Market, Tembwo and Kapkelei	To promote 24 hrs Business operation	3	No. of Market centres with Flood light in place	-	990,000	858,501.00	CGB
Installation of Flood lights at Kapsimotwo, Kapset and Chepchabas	To promote 24 hrs Business operation	3	No. of Market centres with Flood light in place		990,000	853,912.50	CGB
Installation of Flood lights at Tegat, Kipisorwet and Kiprerres	To promote 24 hrs Business operation	3	No. of Market centres with Flood light in place		990,000	830,686.00	CGB

### Industrial development

Project Name/ Location	Objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of Strategic Framework For Jua Kali /SME Sector	To develop standards and regulations	Framework developed	Business and technology policy developed	-	4M	1.4M	CGB
Industrial Development And Support	To develop industrial infrastructure	Juakali sheds constructed	No of jua kali sheds constructed	-	4M	3,841,224	CGB

**Table 2.9.5: Performance of Non-Capital Projects for previous ADP**

### Trade

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Capacity building of SMEs	To enhance SME skills	No of SMEs trained	250 SMEs Trained	-	2M	-	CGB
Market linkages of PBGs to external markets	To Increase in market share	No of Groups linked to external markets	30	-	1M	-	CGB
SME survey	To classify and profile SMEs	SME survey done	-	-	1M	-	CGB

### Tourism development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Tourism promotion and exhibition (Miss Tourism)	To Promote tourism activities	Beauty pageant organized	No. of Auditions held	-	6M	-	CGB
Development Of The Tourism Niche Products	To map tourism sites		No of tourism sites mapped		1.1M	54,600	

## Industry

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Industrial support to juakali	To improve juakali skills	No of juakali trained	200	-	2M	1M	CGB

### 2.2.9 Youth, Gender, Sports and Culture

#### 2.2.10 Strategic priorities of the sector/sub-sector

- i). Development and promotion of culture
- ii). Promotion of reading culture
- iii). Social protection through support to vulnerable groups.
- iv). Youth empowerment
- v). Sports development
- vi). Gender mainstreaming

#### Analysis of planned versus allocated budget

In the FY 2017/2018, the planned budget for the department of Youth, Gender, Sports and Culture was allocated Ksh. 219.9M. However, the allocated budget was Ksh 135.3M. The planned budget was reduced by approx. Ksh 84.6 M. The significant budget reduction mainly affected support to PWDs health cover, Construction of Sporting facilities, culture and libraries and women

empowerment programs. This was because the supplementary budget passed redistributed more than the intended legal 1% adjustment.

**Table 34: Analysis of planned versus allocated budget**

<b>Programme 1 policy development and administration services</b>	<b>Proposed</b>	<b>Allocated</b>	<b>Difference</b>
Purchase of Uniforms and Clothing-Staff	398,000	100,000	(298,000)
General administration, Policy development and partnerships	500,000	-	(500,000)
Advertising and Community awareness	500,000	2,659,860	2,159,860
<b>Sub total</b>	<b>1,398,000</b>	<b>2,759,860</b>	1,361,860
<b>Social development and Social Services</b>			
Gender Development and empowerment	2,000,000	2,000,000	-
Women empowerment and entrepreneurship forum	3,000,000	-	(3,000,000)
<b>Totals Sub Program 1</b>	<b>5,000,000</b>	<b>2,000,000</b>	(3,000,000)
Support to self-help groups	-	-	-
Child protection services Establishment of Child Rehabilitation	2,000,000	3,000,000	1,000,000
5 Monitoring, training and supervision of CCIs and SNIs	1,000,000	1,000,000	-
Provision of foodstuffs and sanitary materials for CCIs and SNIs	500,000	1,000,000	500,000
Equipment of PWDs rehabilitation	2,000,000	370,140	(1,629,860)
Purchase of Tools of Trade	1,000,000	3,000,000	2,000,000
Capacity building of PWDS	500,000	500,000	-
Support for the aged & PWDs health cover	55,000,000	-	(55,000,000)
<b>Total Sub program 2</b>	<b>62,000,000</b>	<b>8,870,140</b>	(53,129,860)
<b>Programme 3: Youth and sports</b>			
Revitalization of youth programmes	5,000,000	5,000,000	-
Sports Quality Enhancement	6,933,290	9,000,000	2,066,710
Youth Empowerment	10,000,000	7,260,040	(2,739,960)
<b>Total Sub program 3</b>	<b>21,933,290</b>	<b>21,260,040</b>	(673,250)
<b>Programme 4: Culture and library services</b>			
Promotion and development of cultural development	500,000	3,000,000	2,500,000
Library Development	-	3,000,000	3,000,000
Cultural exchange and dialogue forums	1,000,000	200,000	(800,000)
<b>Total program 4</b>	<b>1,500,000</b>	<b>6,200,000</b>	4,700,000
<b>Development Expenditure</b>			
<b>Programme 3: Youth and sports</b>			
Development of sporting facilities	60,000,000	36,000,000	(24,000,000)
<b>Totals of sub programme 3</b>	<b>60,000,000</b>	<b>36,000,000</b>	(24,000,000)

<b>Programme 4: Culture and library services</b>			-
Establish a home craft centre	4,000,000	2,000,000	(2,000,000)
Establish cultural museum	5,000,000	1,244,150	(3,755,850)
Establishment, refurbishment and equipping of Libraries	5,000,000	-	(5,000,000)
<b>Totals of sub programme 4</b>	<b>14,000,000</b>	<b>3,244,150</b>	(10,755,850)
<b>Total Development Expenditure</b>	<b>74,000,000</b>	<b>39,244,150</b>	(34,755,850)
<b>Totals</b>	<b>165,831,290</b>	<b>80,334,190</b>	(85,497,100)

### 2.2.10.3 Key achievements

- i. Procurement and distribution of library materials to the libraries
- ii. Held various cultural events
- iii. Established PWDs support program which involved distribution of assistive devices and tools of trade.
- iv. Capacity building of PWDs in Sotik sub county.
- v. Held a psychosocial support programme for children in primary and secondary schools.
- vi. Celebrated international days.
- vii. Supported ten special needs institutions and ten Charitable Children's Institutions
- viii. Trained youths on leadership, entrepreneurship skill across the county
- ix. Held several sports tournaments and sent participant to international sporting events
- x. Supported various teams in the county for sporting activities.
- xi. In conjunction with the County assembly, we drafted Youth Policy, Gender Policy, and PWDs Policy.
- xii. Collected data for 10,000 vulnerable households to benefit from the planned NHIF cover for the needy.

**Table 14: Summary of Sector/ Sub-sector Programmes**

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

S.P.1.1 Gender Development	Skills training conducted, Gender policy in place and community sensitized on gender awareness	Number of men and women trained and operationalize gender policy		1	0	On going
S.P. 1.2 Children protection services	Number of children homes SNIs supported	Number of CCIs and SNIs		20	20	Completed
S.P. 1.3 Social Protection for the elderly	Old person access basic needs and improved standards of living	Number of elderly persons supported		16000	0	Program terminated because it did not meet legal threshold-National govt function
S.P 1.4 PWDs support services	Improved livelihood of PWDs and reduced dependency	Number of PWDs supported		1000	500	Insufficient funds

<b>Programme Name: Youth and Sports</b>						
<b>Objective: To improve participation of youths in business and sports activities</b>						
<b>Outcome: Improved participation of youth in business and sports activities</b>						
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P. 2.1 Revitalization of youth programmes	Youths trained on entrepreneurship skills	Number of youths trained		5000	5000	Achieved.
s.p. 2.2 Development of sports talents	Talent nurtured and improved livelihoods	Number of athletes supported		15000		
s.p.2.3 Development of sporting activities	Established sporting facilities	Number of sporting facilities developed		5	2	Ongoing projects partially completed

<b>Programme Name: Culture and library services</b>	
<b>Objective: To inculcate an informed, enlightened and culturally rich community</b>	
<b>Outcome: Informed enlightened and culturally rich community</b>	



Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
S.P.3.1 Promotion of cultural preservation	Promotion of cultural preservation. Cultural exchange and dialogue	Number of cultural centers set up and number of cultural days marked		2 2	0 2	Land allocation for the project was not done leading to delay.
Sp 3.2 Support to community libraries	Refurbished and equipped libraries	Number of libraries supported		5	3	Insufficient funds

**Table 15: 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
S.P. 2.3 Development of sporting facilities	to improve participation of youths in sports activities	Established sporting facilities	Number of sporting facilities developed	2	60,000,000	36,000,000	CGB
S.P.3.1 Promotion of cultural preservation	To inculcate an informed, enlightened and culturally rich community	Promotion of cultural preservation. Cultural exchange and dialogue	Number of cultural centers set up and number of cultural days marked	0	5,000,000	1,244,150	CGB

**Table 16: 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
S.P.1.1 Gender Development	To improve living standards and reduce poverty	Skills training conducted, Gender	Number of men and women trained and		5,000,000	2,000,000	CGB

	levels in the county	policy in place and community sensitized on gender awareness	operationalize gender policy				
S.P. 1.2 Children protection services	To improve living standards of vulnerable children in the county	Number of children homes SNIs supported	Number of CCIs and SNIs	20	3500000	4000000	CGB
S.P. 1.3 Social Protection for the elderly	To improve living standards and reduce poverty levels in the county	Old person access basic needs and improved standards of living	Number of elderly persons supported	0	0	0	CGB
S.P. 1.4 PWDs support services	To improve living standards and reduce poverty levels of PWDs in the county	Improved livelihood of PWDs and reduced dependency	Number of PWDs supported	500	57,500,000	3,870,140	CGB
S.P. 2.1 Revitalization of youth programmes	To improve participation of youths in business activities	Youths trained on entrepreneurship skills	Number of youths trained	5000	3000,000	3,125,000	CGB

S.P. 2.2 Development of sports talents	to improve participation of youths in sports activities	Talent nurtured and improved livelihoods	Number of athletes supported		6,933,290	9,000,000	CGB
Youth empowerment	To improve the participation of youths in economic activities	Equipping youth ventures and establishment of a revolving fund	Number of youth participating in entrepreneurial activities		10,000.000	7,260,040	CGB
SP 3.2 Support to community libraries	To inculcate an informed community	Refurbished and equipped libraries	Number of libraries supported		0	3,000,000	CGB

### 2.3 Challenges experienced during implementation of the 2017/2018 Financial Year

- i. Lack of specialized personnel and inadequate trainings of staff
  - ii. Late disbursement of funds and inconsistency exchequer allocation to the county
  - iii. Poor collaboration and consultation between the two levels of governments on common projects
  - iv. Lack of good working relationship between the County Executive and Assembly
- i. Inadequate allocation of budgetary resources
  - ii. Low productivity of farm produce
  - iii. Unpredictable market dynamics
  - iv. Inadequate marketing infrastructure
  - v. Emerging and re-emerging crop and animal pests and diseases (*FAW*)
  - vi. Low staff to farmer ratio
  - vii. Inadequate staff transport services- Not enough vehicles

- viii. Inconsistent crop production due to climate change leading erratic supply to the market
- ix. Inaccessible disease diagnostic lab
  - i. Inadequate funding and disbursement constraints
  - ii. Most of the water supply schemes have outlived their designed periods
  - iii. Climate change leading to prolonged droughts and floods
  - iv. High cost of water infrastructure development
  - v. Planting eucalyptus trees along the river banks and wetlands contributing to diminishing river flows
  - vi. Poor land use practices

## **Service Delivery**

- Untimely disbursement of funds
- No health service delivery charter in most health facilities
- No customer care services feedback mechanism in place
- Most of the health facilities were not immunizing throughout the week.
- Inadequate mechanism to address issue raised by the patients/clients.

## **Health Workforce**

- Shortage of staffs
- Few specialized staff to offer specialized health services
- Inadequate motivation of health workforce
- Inadequate training and staff development

## **Health Infrastructure**

- Inadequate funding for infrastructure expansion
- Inadequate specialized equipment
- ICT for telemedicine and internet connectivity
- Inadequate transportation and lack of a cost-effective referral facility.
- Hospital waste management is a challenge i.e. dysfunctional incinerator

## **Health Products and Technology**

- Inadequate funding for commodities
- Poor forecasting of supplies by staff-due unexpected high workloads
- Inadequate storage facilities only one at Longisa hospital

## **Health Information System**

- Inconsistent supply of reporting tools and frequent changes in tool.
- Slow roll out of Electronic Medical Records (EMR) systems
- Knowledge gap in data analysis and utilization
- Data quality issues
- Most staff not trained in District Health information system (DHIS) system.
- No structures on monitoring and evaluation that will guide on decision making.

## **Health Financing and Administration**

- Resource mobilization limited
- Inadequate Transportation facilities for support supervision
- Few facilities have been accredited by the NHIF
- Ex-chequer allocation to health is inadequate around 19.9% of the county budget.
- Limited support to community health units
- Operation research is limited in funding

## **Health Partnership**

- Limited private- public partnership
- Lack of clear guidelines on partner co-ordination and reporting

## **Sector Co-ordination**

- The public health sub-sector was domiciled in Environment making it difficult to coordinate activities
- i. Delays in disbursement of funds due to long procurement process
  - ii. Delay in guidelines on how to disburse national government subsidized vocational training centres support grant.
  - iii. Delay in completion of ECDE classrooms due uncooperative and dishonest briefcase contractors
  - iv. Unforeseen adverse weather conditions hampered timely completion of ECDE classrooms
  - v. Transport challenges were experienced, preventing effective monitoring and evaluation of ongoing infrastructural projects
  - vi. Payment of pending bills (school bus loan payment clearance) distorted the planned budget
    - Insufficient allocation of funds for development programmes which has persisted over the years
    - Inadequate skilled manpower and facilitation of project technical team to project sites – this has not been adequately addressed to-date
    - Inadequate public land for development due to increased competition
    - High cost of acquisition of land due to increased development activities
    - Out-dated cultural norms on land succession process hindering optimal utilization of land
    - Rapidly growing population has led to uneconomical land subdivision
    - Lack of relevant legislation framework – on land and urban development
    - Expected increased Internal Migration to urban areas and fast urbanisation
    - Lack of adequate enforcement team and equipment, including transport for patrols, surveillance and project development
    - Poor coordination of Government programmes between departments
- i. Delays in the disbursement of funds from the national government to the county government.
  - ii. Adverse weather conditions during the financial year which halted the construction works for more than 2 Months.
  - iii. Phase 1 of roads commenced on 19th February, 2018 and the expected date of completion was 18th May, 2018.
  - iv. Phase 2 of roads and RMLF funded Projects commenced on 05th April, 2018 and the expected date of completion was 4th July, 2018.
  - v. Due to the heavy rains witnessed between the month of February and June, 2018, the expected completion dates were revised to 01st August, 2018 and 6th September, 2018 for Phase 1 and Phase 2(including RMLF funded Projects) respectively.

- vi. The transition from one government to another caused a delay in the procurement of works.
  - vii. Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport
  - viii. Insufficient funds for development of infrastructure and emergency response.
  - ix. Challenges with the IFMIS system with regard to requisitions. Approved Supplementary budgets interfered with requisitioning projects and some of the projects were left out even though they had all the requisite documents.
    - Inadequate budgetary allocation and delayed funding
    - Lack of a departmental vehicle to facilitate monitoring of field projects
    - Failure to disburse the Joint Loans Board funds following advice from the Ministry of Trade, Industrialization and Cooperatives on discontinuation until the scheme is fully devolved.
    - Lack of land for the construction of Jua Kali Sheds and shoe shiner sheds in some of the wards
    - Some contractors were unable to deliver works in time which this affected the implementation of the projects and programmes.
    - Inadequate staff for the four sections
- Design of the Projects and Programmes non-inclusive
  - Clarity in definition of Aims and Objectives in the project cycle
  - Clarity in component definitions from identification, procurement, financing and sign-off stages
  - Capacity for implementation, especially in supervising the projects, and especially that of Bomet Municipality and Sotik Town Management Committee.
  - Role of actors involved are not clearly defined at initial through to final stages.
  - Coordination of the Programmes not well understood by various actors.
  - Financial Disbursements and time lags in requisitioning of funds.
  - Monitoring and Evaluation still wanting
  - Reporting and Feedback Mechanism is lacking
  - Partnership support under PPP approach.
  - Haphazard land administration, management and mapping systems, land registration, land allocation systems and land markets.
  - Slow access to justice in land related matters and land disputes
  - Poor quality and quantity of land information

- Standards, geo-referencing, and pre-requisites for Land Information Management System, security, intellectual property rights and land information dissemination and land pricing and ratings are non-existent.
- Slow review of land laws and policies to ensure efficient and effective land management in small unproductive areas
- Inability to identify and develop of solid waste management systems in urban centres due to lack of ample public space

## **2.4 Lessons learnt and recommendations**

- i. Training and development of staff is critical for continuity and stability in public service. There is also the need to hire specialized staff in areas where they are lacking.
- ii. There is need to increase exchequer allocation to the county and address challenges of delay and inconsistency in disbursement of funds. In addition, the county government should enhance revenue collections and involvement of private sector in implementation of projects. Further, the county government should explore partnering with other development partners under a framework of agreement to improve resource mobilization
- iii. There is need for close collaboration and consultation between the two levels of governments on common projects.
- iv. Need for good working relationship between the County Executive and Assembly
  - i. Inadequate capacity in planning and identification of project
  - ii. Early procurement process to pave way for prompt implementation and payments
  - iii. Adequate local community participation and stakeholder's forum
  - iv. Funds to be released on time



Partnering with other development under framework agreements leads more achievements (case in point is BIDP)

### **Service Delivery**

- Conducting client /patients exit surveys in order to inform decision making based on client / patient satisfactions.
- Establishing/monitoring of health service delivery charter
- Establishing/improving customer care services in all health facilities through provision of suggestion boxes, customer care desk, facility hot line/phone number.

### **Health Workforce**

- There is need for regularized and recruitment of health staff
- There is need for training and development staffs
- Hiring of specialized staffs
- There is need to develop health staff incentive framework
- Staff audits and appraisal in liaison with Human resource department

### **Health Infrastructure**

- Increase funding for infrastructure development
- There is need to acquire specialized diagnostic and therapeutic equipment
- There is need to leverage on ICT for telemedicine and internet connectivity
- There is need to provide adequate transportation and acquisition of a cost-effective referral facility in form of purchase.
- There is need to have standard incinerator for hospital waste management.

### **Health Products and Technology**

- Increase in funding for commodities
- Strengthening supply chain management, utilization of ICT in hospitals
- Increase of storage facilities in at least every sub-county

## **Health Information System**

- Provision of reporting tools, registers, softwares capturing service provision, airtime, internet services and hardware
- There is need for expeditious rollout of Electronic Medical Records (EMR) systems
- Capacity building on data analysis and utilization for decision making
- Assign login credentials on DHIS systems to staffs.
- There is need to establish M &E unit to fast track program progress

## **Health Financing**

- There is need to increase budgetary allocation to health sector so as to satisfactorily accomplish its mandates.
- Accreditation of health facilities for NHIF services-inpatient and facilitation of UHC roll out.
- Facilitate universal health coverage for the vulnerable households
- Provide transportation facilities for support supervision at county and subcounty levels
- Increase Ex-chequer allocation to health sector to at least 25% of the county annual revenue
- Increase support to community health units
- Increase funding for operation research and innovation

## **Health Partnership**

- Improve on private - public partnership
- Develop clear guidelines on partner co-ordination and reporting

## **Sector Co-ordination**

- The public health sub-sector is now domiciled with the Medical Services in the sector of Medical Service & Public Health. Therefore, sector coordination and implementation of ADP 2018/2019 is expected to be successful.

- i. All infrastructural projects that require long procurement processes should start as early as 1<sup>st</sup> quarter
- ii. Guidelines on disbursement of National Government grants should be availed on time
- iii. Sensitization of contractors on the need to follow and observe contractual obligations
- iv. Need to improve synergy with other departments (works, procurement and finance) especially in monitoring and evaluation of projects
- v. Need to partner with donors and establish cordial linkages with the national government

- Better planning and preparation of procurement plans as per work plans
- Flexible design to adapt to change (unallocated funds)
- Clear Provisions for Management, Coordination & evaluation costs.
- Reporting requirements of the donor need by harmonized with recipient requirements.
- Clearly defined role of donor and/or implementing agency.
- Balance between reporting and implementation activities.
- Clear system flow of funds and information should be promoted
- Facilitating a realistic approach embracing sustainability at all stages
- Coordinating unit with the muscle to control components in finance department to eliminate vested interests and gerrymandering during payments

- Strong, dedicated and coordinated unit (Secretariat) properly integrated or fused with other units of implementation
- Regular feedback on evaluation and/or monitoring findings.
- Regular interaction between participants (conferences and Workshops)
- Need for a reward system to recognise good progress and quality performance
- Need to identify and Build capacity during the inception and implementation processes
- Need to incorporate capacity building all levels – including those who are not involved in the implementation of the programme
- This calls for better planning to ensure that the length of time that is stipulated in the law for CGB, GOK and other collaborating agencies, rules and regulations are taken into account and applied to reduce any delays as a results of the rules that are already known.
- There should be a larger investment time wise in the preparation of TORS and specifications to ensure that the Department and Procurement Office are asking for is understood as such by the suppliers and contractors to avoid last minutes delays and unwarranted lack of documents as was witnessed in the financial year.
- There is an urgent need for identification and development of solid waste management systems in major urban centres
- There is need for collaboration and consultation between the two levels of governments on common projects.
- Land administration and management problems need to be addressed through streamlining and strengthening surveying and mapping systems, land registration, improved land allocation systems and land markets.
- To ensure access to justice in land related matters, land dispute institutions and mechanisms need to be streamlined through the establishment of independent, accountable and democratic systems and mechanisms.
- To establish all public land and secure legal ownership documents and initiate a process of returning them to the original planned use.
- To improve the quality and quantity of land information, computerization of land at both County and Sub-County level is important. This will cover all aspects such as standards, geo-referencing, and pre-requisites for Land Information Management System, security, intellectual property rights and land information dissemination and pricing.
- There is need for review of land laws and policies to ensure efficient and effective land management in small unproductive areas in the estates.

- Most of the capital projects require huge financial outlays and therefore there is need to engage Private Sector Partnerships in a more structured manner through existing institutional framework.
- There is need to fast track service delivery on land through a Single Window System on land rates, change of user, development control and Part Development Plans and Physical Plan approvals to ensure improved revenue collection and increased revenue base.
- There is need to enhance capacity of Bomet Municipality and establish institutional structures to address service delivery issues and management of urban areas through a Committee system.
- There is need to establish a data base system to ease land management issues as stipulated in the County Governments Act of 2012.
- Establish collaboration framework between the Departments to enhance performance
  - i. Timely tendering of construction works as per the departmental procurement plan.
  - ii. IFMIS system should be operational all year round to avoid unnecessary delays in commencement of Projects.
  - iii. There should be a timely disbursement of funds from the National to County Government.
  - iv. More vehicles should be set aside for supervision of works.
  - v. Most construction projects to be tendered in consideration of the rainfall pattern in specific areas

A vehicle for the department be provided

- Timely disbursement funds by the treasury

**CHAPTER THREE**

**COUNTY STRATEGIC PRIORITIES, PROGRAMMES**

**AND PROJECTS**

### **3.0 Introduction**

This chapter presents the departments' strategic priorities, programmes and projects for the FY 2019/2020. The programmes and projects also envisage a green economy. The chapter further provides a summary of what is being planned by the county which includes key priorities and performance indicators.

#### **3.1 Office of the Governor**

The sub sector comprises of intergovernmental and liaison services.

##### **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 provide a county government 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
- ii. Inculcating performance management in the county public service
- iii. Ensure embracing of integrity and ethics by the county public service
- iv. Put in place a monitoring and evaluation mechanism in service delivery and projects developments and programmes.
- v. Effective coordination, cooperation and communication between the counties, regional economic blocs, Council of Governors (CoG) and National Government
- vi. Build capacity of county staff and coordinate development of departmental schemes of service

## **3.2 Administration, ICT and Public Service**

### **3.2.1 Sub-sector goals and targets**

- i. Construction and completion of administrative offices – sub-county, ward and county headquarters
- ii. Establishment of ICT centers and equipping digital villages, citizen centres and county buildings
- iii. Fully equip the Youth Empowerment Centres
- iv. Construction of Fire Station and equipping the Disaster Management Unit
- v. Establishment of public complaints desks/suggestion boxes at the sub county and ward offices
- vi. Establishment and equipping of Citizen Service Centers
- vii. Establishment of village councils
- viii. Construction and completion of Governor’s and deputy governor’s residence.
- ix. Construction of a Rehabilitation Centre.

### **3.2.2 Key statistics for Administration, ICT and Public Service**

- i. The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 66 locations 174 sub-locations and 1977 villages
- ii. GSM, Wireless, Wi-Max and Wi-Fi are available in the county. The network coverage by GSM is close to 95% of the county

### **3.2.3 Strategic priorities of the sector/sub-sector**

- i. Ensure proper coordination of County Government functions
- ii. To enhance safety and security of the county residents and property
- iii. To develop ICT infrastructure and public service delivery systems
- iv. To provide disaster response and support recovery and remediation in collaboration with the national government.
- v. Reduce drug abuse and ensure productive population.
- vi. Ensure 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

### 3.2.4 Description of significant capital and non-capital development

The department will set up the local area network in five ward offices.

**Table 3.1.1: 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	Target	status	Implementing Agency	
County Infrastructure Development	Bomet Central Sub County Office	Office Completion	Tree and flowers planting, landscaping	10M	CGB	2019-2021	Number of offices constructed	1	New	Administration, ICT and Public Service	
	Kimulot Ward Office	Office construction	Tree and flowers planting, landscaping	10 M	CGB	2019-2021	Number of offices constructed	1	New	Administration, ICT and Public Service	
	Chepchabas Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2019-2021	Number of offices constructed	1	New	Administration, ICT and Public Service	
	Embomos Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2019-2021	Number of offices constructed	1	On going	Administration, ICT and Public Service	
	Boito Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2019-2021	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service	

Silibwet Township Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2019-2021	Number of offices constructed	1	new	Administration, ICT and Public Service	
Singorwet Ward Office	Purchase of land and office Construction	Tree and flowers planting, landscaping	10 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service	
Kapletundo Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2018-2020	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service	
County Departmental Office Block	Office completion	Tree and flowers planting, landscaping	20 M	CGB	2019-2020	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service	
County Public Service Board Office Block	Office completion	Tree and flowers planting, landscaping	20 M	CGB	2019-2020	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service	
Legal Resource Centre	Office completion	N/A	7 M	CGB	2019-2020	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service	
Recording Studio	Establishment of a Recording studio for effective	N/A	5 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service	

		communication of county government programmes								
County Capacity Building Centre (CDG)	Capacity Building and Conference facility Phase 1	Tree and flowers planting, landscaping	30M	CGB	2019-2020	Number of training centres constructed	1	Ongoing	Administration, ICT and Public Service	
Treatment and Rehabilitation Centre	New facility	Tree and flowers planting, landscaping	10 M	CGB	2019-2020	Fully functional treatment and rehabilitation centre	1	New	Administration, ICT and Public Service	
County Registry	New Facility	N/A	10 M	CGB	2019-2020	Fully Operational County Registry	1	New	Administration, ICT and Public Service	
Construction of Fire Station	Build a fire station complete with staff quarters	Tree and flowers planting, landscaping	8.3 M	CGB	2019-2020	Fully Operational fire station	1	New	Administration, ICT and Public Service	
Fire engine	To acquire new fire engine	N/A	50 M	CGB	2019-2020	Number of fire engines	1	Ongoing	Administration, ICT and Public Service	
<b>TOTAL</b>			<b>240.3M</b>							

**Table 3.1.2: Non Capital Projects**

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerati on	Estimat ed cost (Ksh.)	Sour ce of funds	Tim e fram e	Performa nce indicators	Target s	Stat us	Implementing Agency
Development of County ICT infrastructure	LAN installation in the 10 buildings	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	20 Million	CGB	2019 - 2020	Number of ward offices with LAN installed	10 sites	New	Administration, ICT and Public Service
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters. Sub county and ward	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	5 Million	CGB	2019 - 2020	Size of bandwidth utilized	All county offices	New	Administration, ICT and Public Service
E-Government Services	Automation of Stores and Inventory	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	67 Million	CGB	2019 - 2020	Functionality of all modules	1	New	Administration, ICT and Public Service

Programme Name: Administration, Planning and Support Services

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	Estim ated cost (Ksh.)	Sou rce of fun ds	Time fram e	Performa nce indicators	Targ ets	status	Implementing Agency
Administration Services	County wide	Improved service delivery by county Employees	Developm ent of e- waste manageme nt policy	100 M	CG B	2019- 2020	Level of facilitation	40%	Contin uous	Administration, ICT and Public Service
Personnel and Support Services	County wide	Human capital compensation, skills enhancement through capacity building	Encourage automatio n of services (paperless operation)	462M	CG B	2019- 2020	Medical Scheme in place and number of staff covered  Number of new staff recruited and deployed	3000	Contin uous	Administration, ICT and Public Service
Staff Pension Scheme	County wide	Establish a Pension Scheme to cushion staff in old age					Establish ment of Pension scheme and number of staff covered			Administration, ICT and Public Service
Policy Development	County wide	Enhanced service delivery	N/A	5M	CG OB		Number of policies formulated and operationa lized	5	Ongoin g	Administration, ICT and Public Service

Civic Education and Public Participation	County wide	Information to the public and involvement in governance	N/A	79M	CG B	2019-2020	Number of public participation/civic education meetings held	100	Continuous	Administration, ICT and Public Service
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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
Inter governmental services	Country wide	Inter governmental Agreements and MOUs	N/A	119M	CGB	2019-2020	Number of MOUs negotiated, developed, Signed and financial assistance sources identified	5	New	County Executive
Liaison services	Country wide	Improved inter – governmental coordination	N/A	20M	CGB	2019-2020	Number of joint forums held	4	Ongoing	County Executive

### 3.2.5 Sector/sub-sector key stakeholders

**Table 3.1.3 : 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	Ministry of Public Service, Youth and Gender Affairs	Public engagement and personnel management
4	Communication Authority of Kenya	Communication policies
5	Non-State actors	Civic education and public participation

6	Development actors	Funding
7	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.

### 3.2.6 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
Information Communication Technology (ICT) Services	All the sectors	Strong connectivity hence ease of transacting business	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  Attaching skilled personnel to each sector

### 3.2.7 Payments of Grants, Benefits and Subsidies

**Table 3.1.5 : Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Medical Ex gratia	15,000,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	30,000,000	County Residents	To offer recovery support
Benevolence funds payment	15,000,000	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	50,000,000	Contract staff	End of contract appointment

### 3.3 Finance and Economic Planning

#### 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

#### 3.3.1 Sub-sector goals and targets

- i. To improve existing IFMIS connectivity to all departments including sub counties.
- ii. To establish emergency fund
- iii. To improve efficiency in revenue collection
- iv. To strengthen monitoring and evaluation
- v. To strengthen the capacity of the county statistics unit
- vi. To strengthen policy formulation, budgeting and planning
- vii. To strengthen resource mobilization
- viii. To strengthen financial management

#### 3.3.2 Key statistics

##### i. Population statistics

**Table 3.3.1: Population Projections by Age Cohort**

2009				2018			2020			2022		
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	61,929	58,982	120,911	78,962	75,204	154,166	83,342	79,376	162,719	87,966	83,780	171,746
05-09	58,779	57,004	115,783	74,945	72,682	147,628	79,103	76,714	155,818	83,492	80,971	164,462
10-14	50,000	50,147	100,147	63,752	63,939	127,691	67,289	67,487	134,775	71,022	71,231	142,252
15-19	41,279	41,011	82,290	52,632	52,291	104,923	55,552	55,192	110,744	58,634	58,253	116,888
20-24	32,296	39,256	71,552	41,179	50,053	91,231	43,463	52,830	96,293	45,874	55,761	101,635



25-29	26,335	27,302	53,637	33,578	34,811	68,389	35,441	36,742	72,183	37,407	38,781	76,188
30-34	21,626	20,800	42,426	27,574	26,521	54,095	29,104	27,992	57,096	30,718	29,545	60,263
35-39	17,466	16,550	34,016	22,270	21,102	43,372	23,505	22,273	45,778	24,809	23,508	48,318
40-44	11,157	11,003	22,160	14,226	14,029	28,255	15,015	14,808	29,822	15,848	15,629	31,477
45-49	10,484	11,214	21,698	13,367	14,298	27,666	14,109	15,092	29,201	14,892	15,929	30,821
50-54	7,718	7,697	15,415	9,841	9,814	19,655	10,387	10,358	20,745	10,963	10,933	21,896
55-59	5,794	5,737	11,531	7,388	7,315	14,702	7,797	7,721	15,518	8,230	8,149	16,379
60-64	4,637	4,818	9,455	5,912	6,143	12,055	6,240	6,484	12,724	6,587	6,844	13,430
65-69	2,720	3,268	5,988	3,468	4,167	7,635	3,661	4,398	8,058	3,864	4,642	8,506
70-74	2,401	2,901	5,302	3,061	3,699	6,760	3,231	3,904	7,135	3,410	4,121	7,531
75-79	1,760	2,221	3,981	2,244	2,832	5,076	2,369	2,989	5,358	2,500	3,155	5,655
80+	3,150	4,371	7,521	4,016	5,573	9,590	4,239	5,882	10,122	4,474	6,209	10,683
<b>Total</b>	<b>359,531</b>	<b>364,282</b>	<b>723,813</b>	<b>458,415</b>	<b>464,473</b>	<b>922,888</b>	<b>483,847</b>	<b>490,241</b>	<b>974,089</b>	<b>510,691</b>	<b>517,439</b>	<b>1,028,130</b>

*Source: Projections based on KNBS (2009) Housing and Population Census*

**Table 3.3.2. Population Projection by Special Age Groups**

Age groups	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
<b>Under 1</b>	24,442	22,983	47,425	31,164	29,304	60,469	32,893	30,930	63,823	34,718	32,646	67,364
<b>Under 5</b>	74,645	71,072	145,717	95,175	90,619	185,794	100,455	95,647	196,102	106,028	100,953	206,982
<b>Primary sch age (6-13)</b>	86,683	86,636	173,319	110,524	110,464	220,988	116,656	116,592	233,248	123,128	123,061	246,188
<b>Secondary sch age (14-17)</b>	35,340	35,057	70,397	45,060	44,699	89,759	47,560	47,179	94,738	50,198	49,796	99,994
<b>Youth Population 15-30</b>	99,910	107,569	207,479	127,389	137,154	264,543	134,456	144,764	279,220	141,916	152,795	294,711

<b>Female Reproductive age (15-49)</b>	-	167,136	167,136		213,105	213,105		224,927	224,927		237,406	237,406
<b>Labour (15-64)</b>	178,792	185,388	364,180	227,966	236,376	464,343	240,614	249,490	490,104	253,963	263,332	517,294
<b>Aged Pop (65+)</b>	10,031	12,761	22,792	12,790	16,271	29,061	13,499	17,173	30,673	14,248	18,126	32,375

*Source: Projections based on KNBS (2009) Housing and Population Census*

### 3.3.3 Strategic priorities

- i. Establishment of stable network connectivity
- ii. Increased in revenue collection
- iii. Strong monitoring and evaluation
- iv. Accurate statistical data
- v. Strong policy formulation and planning
- vi. Prudent financial management
- vii. Sound supply chain management
- viii. Timely budget implementation

### 3.3.4 Description of significant capital and non-capital development

1. Automation of Revenue Collection in the County Government
2. Establishment of M&E dashboard

### 3.3.5 Capital and Non-Capital Projects

**Table 3.3.3: Capital projects for the 2019/2020 FY**

Programme Name Financial management										
Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	county wide)									
Automation of Revenue	Revenue system	Procurement and Installation of a revenue system	-	10.4M	CGB	2019/2020	Revenue system installed and in use	1	Ongoing	Finance and Economic Planning
<b>Programme Name: Monitoring and Evaluation Services</b>										
Monitoring and evaluation services	Acquisition of, laptops (Through KDSP programme), cameras (Through KDSP Programme)	Float quotations and procure laptops, cameras		4 M	KDSP	2019/2020	No of 15 dashboards, laptops and cameras acquired	5	Ongoing	Finance and economic planning

**Table 3.3.4: Non-Capital Projects 2019/2020 FY**

	<b>Programme Name: General administration, planning and support services</b>									
	<b>Objective: To coordinate and provide efficient administrative services</b>									
	<b>Outcome: Improve service delivery</b>									
Sub Programme	Project name Location (Ward/Sub county/	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	<b>county wide)</b>									
Administrative services	Lake Region Economic Block	Transfer of funds to LREB		5,500,000	CGB	2019/2020	Amount transferred	5,500,000	Ongoing	CGB

<b>Programme Name: Monitoring and Evaluation Service</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Monitoring and evaluation services	Monitoring and Evaluation Countywide	Conduct field visits, Collection of data, Preparation and dissemination of reports		4 Million	CGB	2019/2020	No of M&E reports prepared and disseminated	5	Ongoing	Finance and Economic Planning
	Awareness and Publicity Campaigns	Sensitizing staff and M & E Committees on M &E		4 Million	CGB	2019/2020	Number of sensitization meetings held	4	Ongoing	Finance and Economic Planning

	Capacity building (through KDSP)	Training of Staff					Number of officers trained	75	Ongoing	
<b>Programme Name: Planning Services</b>										
Preparation of County Plans	Plan and policy formulation	Formulation of ADP 2020/2021  Formulation of Statistics Policy		4 M	CGB	2019/2020	Number of ADPs Developed  Number of statistics policies developed	1	Ongoing	Finance and Economic Planning
Statistical information	Baseline Survey	Developing data collection tools  Collect the data, collate, analyze, disseminate and published		21 M	CGB	2019/2020	Number of baseline surveys conducted	1	New	Finance and Economic Planning
<b>Programme Name: Public Finance Management</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>

Accounting and financial reporting	Capacity Building County HQ	Training of personnel	-	5 Million	KDSP	2019/2020	Number of staffs trained	250	Ongoing	CGOB
	Decentralization of IFMIS	Installation of IFMIS and training of personnel	-	5 Million	CGOB	2019/2020	Number of departments with decentralized IFMIS operations	10	New	CGOB
	Acquisition of equipment	Purchase of equipment e.g. Laptops, ipads, executive chairs	-	10 million	KDSP	2019/2020	Number of Laptops, iPads, Executive chairs, Fireproof cabinets acquired	Laptops iPads Executive chairs Fireproof cabinets	ongoing	CGOB
<b>GRAND TOTAL</b>				<b>72.9 M</b>						

### 3.3.6 Sector/sub-sector key stakeholders

**Table 3.3.5 Stakeholders and their roles**

No	Stakeholders	Roles
1	Ministry of Planning and Finance	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 consumable data for planning purposes
5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM)	Partner with government in development efforts

### 3.3.7 Cross-Sectoral Implementation Considerations

**Table 3.3.6: Cross-Sectoral impacts (Service Department)**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Monitoring and Evaluation Services	Administration, ICT and Public Service	To ensure timely implementation of projects  Informed decision making	Poor programme implementation	Sensitization of departments/Stakeholders
	Agribusiness, Livestock and Cooperatives			
	Water, Sanitation and Environment			
	Medical Services and Public Health			
Financial Management	Education and Vocational Training	Effective and efficient service delivery	Misuse and misappropriation of resources	Capacity building on financial management
	Lands, Housing and Urban Planning	Full implementation of programmes		
Resource Mobilization	Roads, Public Works and Transport	Timely preparation of plans	Misuse and misappropriation of resources	Capacity building on the use of resources
	Trade, Industry and Tourism	Equity in resource allocation		
Planning Services			Implementation of programmes and Policies outside the plan	Sensitization and Capacity building of staff and all the stakeholders
Budget Preparation and management				

	Youth, Gender, Sports and Culture		Budget ceilings	Mobilize more resources
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### 3.4 Agriculture, Livestock and Cooperatives

This sector is composed of Agriculture; Livestock and fisheries, Veterinary services; Cooperatives, Value addition and Marketing 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 security and sustainable environment.

**Mission:** To harness resources through innovation for the realization of a food secure, value adding and environmentally sustainable sector.

#### 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. Leverage the cooperative movement to increase access to markets, finance and other
- iv. services
- v. Promote agro processing and value addition.
- vi. To strengthen market infrastructure and market information systems
- vii. To promote product safety and quality assurance
- viii. To develop sound policy, legal and institutional framework

#### 3.4.3 Key statistics for the sector/ sub-sector

##### a) Livestock



**Table 3.4.1: Livestock statistics**

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****Table 3.4.2: Crops statistics**

HORTICULTURAL CROP	Area (Ha)
AFRICAN NIGHTSHADE	68.0
AVOCADO	294.0
BANANA	342.0
BULB ONION	31.0
BULLET CHILIES	1.3
BUTTER NUT	35.0
CABBAGE	295.0
CARROTS	31.4
KALES	505.0
LEAF AMARANTH	50.0
LONG CAYENNE CHILIES	3.0
MANGO	17.5
PAWPAW	66.0
PINEAPPLES	32.0
POTATO	1,725.0
PUMPKIN FRUIT	87.0
PURPLE PASSION	80.0
SPIDER PLANT	22.0
SPINACH	22.0
SPRING ONION/GREEN SHALLOTS	39.0
TOMATO	260.0
TREE TOMATO	5.0

## a) Food crops

Table 3.4.3: Main crops statistics

## 3.4.4. Capital and non-capital projects

Table 3.4.3: 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
Market development	Market infrastructure	Complete construction of pack house and equipped	Considered	7 m	CGB	2019/2 020	Number of completed pack house	1	Ongoing	Department of agriculture, livestock and cooperatives
Extension services	Motorbikes	Procuring motor bikes	Proper maintenance	2.7m	CGB	2019/2 020	No. of motorbikes purchased	15	Ongoing	Department of Agriculture, Livestock and Cooperatives

	Trainings	Training of farmers	NEMA compliance	2m	CGB	2019-2020	No. of farmers trained	33476	ongoing	Agriculture, Livestock fisheries and Cooperatives department
	cattle dips (County wide)	Dips construction, renovation and supply of accaricides	Compliance to NEMA+	9.6m	CGB	2019/2020	No of dips constructed, renovated, supported with accaricides	30	ongoing	Department of Agriculture, Livestock and Cooperatives
	abattoirs	Construction of abattoirs	Compliance to NEMA	7.7m	CGB	2019/2020	NO. of abattoirs	8	ongoing	Department of Agriculture, Livestock and Cooperatives
	Livestock sale yards	Establishment of sales yards	Compliance to NEMA	6.8m	CGB	2019/2020	NO. of sales yards constructed	4	ongoing	Department of Agriculture, Livestock and Cooperatives

Hub development and Value addition	Tomatoes,Honey,Sweet potatoes value addition cottage in Bomet town	Construction of solar drier, branding and marketing	Compliance to NEMA	90 m	CGB	2019/2020	Solar drier constructed, brand established, market outlets established	4	ongoing	Department of Agriculture, Livestock and Cooperatives
Marketing services development	Horticulture Pack House in youth farmers	To complete the construction of a pack house and equipping	Compliance to NEMA	20m	CGB	2019/2020	Complete and operational pack house	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Irish Potato Value Addition Plant in Ndaraweta	Equipping the potato processing plant	Compliance to NEMA	5m	CGB	2019/2020	Equipped potato processing plant	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Coffee processing plant in mutarakwa ward	Construction and equipping coffee processing plant in Kembu	Compliance to NEMA	6m	CGB	2019/2020	Completed and equipped coffee processor in kembu	2	New	Department of Agriculture, Livestock and Cooperatives

	Chicken processing plant in Chebole	Equipping chicken processing plant, branding and package design for Bomet poultry products	Compliance to NEMA	15m	CGB	2019/2020	Equipped chicken processing plant. Branded poultry products	1	ongoing	Department of Agriculture, Livestock and Cooperatives
Marketing services development	Milk marketing outlets	Carry out feasibility study on setting up milk processing plant.	Compliance to NEMA	15m	CGB	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives
	Mango processing plant in Mulot	Carry out feasibility study on setting up Mango processing plant.	Compliance to NEMA	15m	CGB	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives
	Banana processing plant in mogosiek	Carry out feasibility study on setting up Banana processing plant.	Compliance to NEMA	15m	CGB	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives

	Avocado processing plant in Kembu	Carry out feasibility study on setting up avocado processing plant processing plant.	Compliance to NEMA	10m	CGB	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives
	Honey Value Addition Plant in Embomos	Purchase of honey processing equipment	Compliance to NEMA	5m	CGB	2019/2020	Honey processing equipment purchased	1	New	Department of Agriculture, Livestock and Cooperatives
	Tomato Value Addition Plant in Gorgor	Construction and equipping tomato processing plant	Compliance to NEMA	5m	CGB	2019/2020	Tomato processing plant established and equipped	1	New	Department of Agriculture, Livestock and Cooperatives
Cash crop development { tea, coffee, pyrethrum, macadamia }	County wide	Improve production	NEMA compliance	56.9M	CGB	2019-2020	Cash crop tons	145,974	ongoing	Agriculture, Livestock fisheries and Cooperative department.

Food and nutrition Security	County wide	Improve food security	NEMA compliance	2m	CGB	2019-2020	Increase the no. of alternative food crops	10	ongoing	Agriculture, Livestock and fisheries and Cooperatives department
	All wards	Reduce farm crop loss	NEMA compliance	43.2m	CGB	2019-2020	No. of farms insured	1400	ongoing	Agriculture, Livestock Cooperatives and fisheries department
Agricultural Engineering Services	All wards	Farm mechanization	NEMA compliance	22m	CGB	2018/19	No machines and equipment purchased	2	ongoing	Agriculture Livestock and Cooperatives department
Agricultural extension services	All wards	Field days, demonstrations and exhibitions	NEMA compliance	23.9m	CGB	2019-2020	No of farmers reached.	56,000	ongoing	Agriculture, Livestock and Cooperatives fisheries
	All wards	Mobility services	NEMA	13.1m	CGB	2019-2020	No of vehicles	2	ongoing	Agriculture,

							and motorbikes	27		Livestock and Cooperatives
Household food programme	All wards	Food support	NEMA compliance	2.4M	CGB	2019-2020	No. of households	75	ongoing	Agriculture, Livestock and Cooperatives
Increase farm income	All wards	Horticulture farming	NEMA compliance	28.1M	CGB	2019-2020	Production in Tons	135,000	ongoing	Department of Agriculture, Livestock and Cooperatives
Agricultural information services	All wards	Dissemination of information	NEMA compliance	0.56M	CGB	2019-2020	No. of farmers reached	135,635	ongoing	Department of Agriculture, Livestock and Cooperatives
Agricultural Training Centres	Bomet Town and Embomos	Construction of Training halls	NEMA Compliance	18.5 m	CGB	2019-2020	No. of Halls	2	ongoing	Department of Agriculture, Livestock and Cooperatives



Embomos Tea farm	Embomos ward	Expansion of Tea farm	NEMA Compliance	24.6 m	CGB	2019-2020	NO. of HA	40	ongoing	Department of Agriculture, Livestock and Cooperatives
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**Table 17: Non-Capital Projects**

**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	2019-2020	No. of cooperative accessing credit facilities	50 cooperatives	On going	Department of agriculture, livestock and cooperatives
Policy development	County wide	Policy development	Compliance with Nema	2.4 m	CGB	2019-2020	No. of policies developed	2	On going	Department of agriculture, livestock and cooperatives
Animal health and production	Policy development	Policy development on animal health and production	Compliance with NEMA	1.8 m	CGB	2018-2019	Number of policies developed	3	On going	Department of agriculture, livestock and cooperatives

Livestock & Fisheries Development	All wards	Construction of fish ponds	Considered	2,800,000	CGB	2019-2020	Number of fish ponds	70	On-going	Department of Agriculture, Livestock & Cooperatives
	Bomet town	Production and distribution of fingerlings	Considered	1,000,000	CGB	2019-2020	Number of fingerlings produced	100,000	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Stocking of rivers with fingerlings	Considered	2,000,000	CGB	2019-2020	Number of rivers stocked	2	On-going	Department of Agriculture, Livestock & Cooperatives
		Establishment of new fish feed mills	Considered	2,000,000	CGB	2019-2020	Number of Fish feed mill established	2	New	Department of Agriculture, Livestock & Cooperatives
	All	Purchase and distribution of bee hives/ fish handling	Considered	3,850,000	CGB	2019-2020	Number of apiaries established	25	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Establishment of poultry and incubators	Considered	4,000,000	CGB	2019-2020	Number of Poultry units established	10	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Establish dairy goat units	Considered	1,400,000	CGB	2019-2020	Number of Dairy goat units established	10	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Introduction of new pasture varieties	Considered	1,000,000	CGB	2019-2020	Number of feed varieties introduced	2	New	Department of Agriculture, Livestock & Cooperatives
	All	Completion of on-going and construction of new cooling plants	Considered	90,000,000	CGB	2019-2020	Number of cooling plants/hubs established	20	On-going	Department of Agriculture, Livestock & Cooperatives

### 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

### 3.5 Payments of Grants, Benefits and Subsidies

**Table 3.4.7: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KCSAP	117,000,000	CGOB	Farmer group support
ASDSP	13,500,000	CGOB	Support development group value chains

### 3.5 Water, Sanitation and Environment

The sector is composed of Water, Irrigation, Sanitation, and Environment and 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 for 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 Supply Infrastructure	Location /Sub County	Number Of Water Abstractors	Population Using Abstracted Water	Volume Abstracted In M <sup>3</sup> /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	44	9,391	470
		Bomet east	31	8,730	437
		Chepalungu	12	6,264	313
		Sotik	26	11,939	597
		Konoin	25	9,928	496
	Unprotected springs	Bomet central	142	15,931	797
		Bomet east	100	14,810	741
		Chepalungu	38	9,396	470
		Sotik	85	20,254	1013
		Konoin	80	16,841	842
Water pans/Earth dams		Bomet central	88	35,200	1760
		Bomet east	65	26,000	1300
		Chepalungu	86	34,400	1720
		Sotik	48	19,200	960
		Konoin	2	800	40
Borehole	Deep well	Bomet central	5	5,869	293
		Bomet eas	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)				42,453	2122
Drawing directly from river sources		County wide		323,073	6461

#### b) Environment and natural resources

Indicator	Baseline	Key performance indicators
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Riparian protection	20%	% of riparian areas protected
Forestry management	13%	% increase in tree cover
Solid waste management	20%	% of solid wastes managed
Environmental Education and awareness creation	50	No. of public barazas held

### 3.5.4 Strategic priorities of the sector/sub-sector

#### Development needs

- Improved access to clean and safe water;
- Increased access to water for irrigation and livestock;
- Increased access to adequate sanitation facilities; and
- Effective enforcement of environmental and natural resources policies, laws and regulations.

#### Priority strategies to address the needs

- Enhance water supply access
- Increase acreage under irrigation
- Increase percentage of the population accessing sanitation facilities
- Sustainable management of environment and natural resources

### 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 at low capital. Environment and natural resources, some gully erosion works are capital. Same thing applies to sourcing of tree seedlings.

#### 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 ,maintainance and mangement of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organisation	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.	Water service providers (Bomet Water Company)		
11.	World Bank Group		
12.	African Development Bank		
13.	USAID PREPARED		
14.	Sidian Bank		
15.	DANIDA		
16.	UNDP		
17.	Kenya Forestry Services		
18.	Kenya forestry research institute		
19.	Kenya water towers agency		
20.	Kenya wildlife service		
21.	NEMA		
22.	Community Forest association		
23.	WWF-K		

### 3.1.Capital and Non-Capital Projects

**Table 3.5.3:** Capital projects for the FY 2019-2020

		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	Performan ce indicators	Targe ts	status	Implementing Agency
SP1. Water supply Infrastructure	County wide	To develop Head-works, treatment	To utilize gravity systems	334,405,700	CGB	2019-2020	No of households accessing	XX		Department of Water, Sanitation and Environment

		units, storage and distribution networks Protection works Borehole drilling and equipping Small dams and water pans excavation and desilting	where possible Solar powered submersible pumps				portable water  Number of Water supply projects augmented  No of springs protected  No of boreholes drilled and equipped  No of small dams and water pans excavated and de-silted	25   40   XX		
SP2. Irrigation infrastructure	County wide	Extension of irrigation networks	N/A	11,000,000	CGB	2019-2020	No of hectares under irrigation  No. of kilometers of pipeline extended	XX  10 KM		Department of Water, Sanitation and Environment
SP3. Waste water infrastructure	County wide	Designs of sewerage treatment plant	N/A	11,000,000	CGB	2019-2020	Number of Design reports	1		Department of Water, Sanitation and Environment
Total				<b>356,405,700</b>						



**Table 3.5.4: Non-Capital Projects: FY 2019-2020**

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
SP1.1. Policy, Planning and Administrative services	county wide	Preparation of the policies	N/A	XX	CGB	2019-2020	No. of policies, laws and regulations developed and passed	4	Ongoing	Department of Water, Sanitation and Environment
SP1. Soil and water conservation	County wide	To increase the % of productive land	N/A	4,620,000	CGB	2019-2020	No. of Check dams constructed	4		Department of Water, Sanitation and Environment
SP2. Riparian protection	County wide	To increase the % of protected riparian areas	N/A	4,620,000	CGB	2019-2020	No. of riparian areas protected	10		Department of Water, Sanitation and Environment
SP3. Forestry	County wide	To increase % of land under tree cover	N/A	4,400,000	CGB	2019-2020	No. of tree seedlings planted	10,000		Department of Water, Sanitation and Environment
SP4. Solid waste management	County wide	To manage solid waste within the county	N/A	5,500,000	CGB	2019-2020	No. of solid waste management structures in place	20		Department of Water, Sanitation and Environment
SP5. Environmental Education and awareness creation	County wide	Hold public barazas for sensitization	N/A	2,261,918	CGB	2019-2020	No. of public barazas held	20		Department of Water, Sanitation and Environment  Department of Administration
<b>Total</b>				<b>21,401,918</b>						

### 3.2. Cross-sectoral Implementation Considerations

- **Harnessing Cross-sector synergies:** Indicate considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.
  - 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:** State mitigation measures that may be adopted to avoid or manage potential 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
Waste water infrastructure Development	Water, sanitation and environment	Urban Planning, Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	None	None
Environmental Conservation and natural resources management	Water, sanitation and environment	Urban planning, Tourism, Forestry, lands, wildlife, water, administration	None	None

### 3.3. 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 p.a	BOMWASCO	Salaries and electricity

### 3.6 Medical Services and Public Health

#### 3.6.1 Sector vision and mission

##### Vision

An efficient and high-quality health care system that is accessible, equitable and affordable to all of the Bomet residents and beyond.

## **Mission**

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

### **3.6.2 Sub-sector goals and targets**

To provide quality, accessible and equitable health care to the residents of Bomet and beyond

- a) Strengthened Administration, Policy, Planning and Support services
- b) Enhanced curative services
- c) Improved preventive and promotive health services
- d) Enhanced access to reproductive health services
- e) Increase access and utilization of Health services through Universal health coverage

### **3.6.3 Key statistics for the sector/ sub-sector**

Bomet County health sector serves a population of 216,000 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 258/100,000 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 a bed occupancy of 200%. It is expected that the flagship project in the hospital will provide space, equipment and specialized personnel to handle complications so as to improve maternal and child survival.

### **Justification for health program prioritization**

- The prevalence of stunting and wasting in children less than 5years is at 38 per-cents in the county up and above the national Average of 26%.
- Immunization coverage in the county for children between twelve and eighteen months was 81% but has so far dropped to 65% which is below the national average of 68%.

- There was an uptake of family planning methods among women of reproductive age (15-49) to approximately 47.5 percent of married women though this percentage remain low compared to the national of 55%.
- HIV adult prevalence (overall) was 2.5% but has so far improved to 1.9%
- Community health units in place were 39 out of the required 170

#### **3.6.4 Strategic priorities of the sector/sub-sector**

- ii. Strengthen health administration, Policy, Planning and Support services through supporting development and domestication of existing health bills and policies.
- iii. Effective planning, implementation, coordination and consistent review of health care services
- iv. Addressing gaps that exist in human resources for health
- v. Enhance curative services through introduction of new, specialized medical services, in all county health systems, provision of consistent supply of pharmaceutical and non-pharmaceutical and technologies
- vi. Support and utilization of the skills and knowledge from the Cuban doctors and tapping from the skills.
- vii. Enhance preventive and promotive health services through expansion of community strategy activities and formation of more units
- viii. Enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health and maternal child and adolescent health care services
- ix. Provide suitable work environment through sound, spacious building structure and equipment through completion of on-going health facilities; hence meet the governor's manifesto for health sector.
- x. Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, newborn and child health unit annexed to County referral hospital
- xi. Fast tracking the road map of universal health care coverage.
- xii. Strengthening hygiene and sanitation at the community and the urban centers.

- xiii. Production of the IEC materials to strengthen health education services
- xiv. Controls of Zoonotic diseases like Rabies and anthrax and strengthening disease surveillance, monitoring and assessment.

### **3.6.5 Significant capital and non-capital development**

#### **Capital Development:**

##### **Physical Infrastructural development & Equipping of health facilities**

- Improvement of health infrastructure by completing on-going health facilities, upgrading, renovation, equipping and operationalisation of the health facilities with the Governor's manifesto taking the centre stage.
- Flagship/Transformative Project which will involve planning, design and construction of a new model of a fully equipped and functional maternal, newborn and child health unit annexed to County referral hospital
- Construction and installation of the CT scan machine at Longisa County Referral hospital
- Fast tracking establishment of oncology unit at Longisa hospital and training of the staff to serve in the unit.
- Construction of incinerator at Longisa hospital and all the 5 sub counties to handle the hospital waste.
- Fast tracking of expansion of the 5 sub county hospitals to decongest Longisa County Referral hospital

#### **Non-Capital Development:**

Improve preventive and promotive health services through functional primary health care systems, and effective implementation and coordination of all preventive programs

Enhancement of the following programs in an integrated approach

- Malaria
- HIV and AIDS
- Tuberculosis
- Disease Surveillance

- Immunization
- RMNCAH
- UHC
- Community Health Strategy
- Nutrition
- Curative Services
- Hospital Hygiene and sanitation (IPC, Morgue and hazardous waste disposal)

### 3.3.6 Capital and Non-Capital Projects

#### Capital projects for the 2019/20 FY

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
Physical Infrastructural development	Longisa Bomet County Mother & Child Wellness Centre	Construction of complex centre.	Solar water heating systems Planting of trees and flowers. Proper waste management	30,000,000	CGB/GOK.	2019-2020.	Number of Maternal child welfare complex centres constructed	1	Ongoing	Medical services and public health
	Sigor Sub County hospital	Construction of an Operational theater	Use of solar water heating systems	6,000,000.00	CGB	2019/20	No. of operational theatre functioning	1	Ongoing	Medical services and public health
		Construction of x-ray unit	Use of solar water heating systems	4,600,000	CGB	2019/20	No. of functional X-ray Unit	1	Ongoing	Medical services and public health

	Tegat Sub County hospital	Construction of x-ray unit	Use of solar water heating systems	4,600,000	CGB	2019/2020	No. of functional X-ray Unit	1	Ongoing	Medical Services and Public Health
	Cheptalal Sub County hospital	Construction of Mortuary	Use of solar water heating systems	3,000,000	CGB	2019/2020	No of mortuaries constructed	1	New	Medical services and public health
	Upgrading of dispensaries to health Centres at Chepchabas, Kapletundo Dispensary, Kembu (Kembu H/C), Singoret (Kitoben), Kapkimo Iwa Disp, Kapkesosio	Upgrading of dispensaries to health Centres	Use of solar water heating systems	16,000,000	CGB	2019/2020	Number of Functional health centre	4	Ongoing	Medical Services and public health
	New Dispensaries at Simotwet, Mwokiot, Kaitab Silibwet (Mariango), Samituk, Kaplong, Besiopei (Boito Ward), Kapsengere, Kisa bei, Sosur, Matecha, Kaptilolwo, Togomin, Muterriet	Construction of new dispensary	Use of Solar water heating systems	40,000,000	CGB	2019/2020	Number of dispensaries constructed	10	New	Medical services and public health
	9 health facilities	Equipping of health facilities	Use of solar water heating systems	3,315,789.50	CGB	2019/2020	Number of health facilities Equipped	9	New	Medical services and public health
Ongoing infrastructural health facilities	Construction works suguteek/chepkositonik,	Completion of health facilities	Use of solar water	34,000,000	CGB	2019/2020	Number of Health facilities completed	16	Ongoing	Medical services and public health



	Kipsiwon disp,Kiplab otwa Disp,Masese Disp,Toronik Disp,Kambwai Disp,Kapte bengwo Disp,Nyongores Disp lab,Oldebesi Disp,Kuryot Disp,Kamirai Disp,Sonokwek Disp lab,Itare Disp,Kabungut Disp,Chebunyo maternity,Itembe maternity,Labotiet Disp,Kapletundo Disp,Kabyangek Dispensary		heating systems							
Dilapidated Structures/Condemned H/facilities	Burgei,Chepwestuiyet Disp,Koimet Disp	Construction of new H/facilities to replace the collapsing ones	Use of solar water heating systems	12,000,000	CGB	2019/20	Number of H/facilities completed	4	Existing	Medical services and public health
TOTAL				146,200,000						

### Non-capital Projects

**Table 3.6.7: Non-Capital Projects 2019/2020 FY**

Programme Name: Administration, Policy, 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
Administration, planning and support services	Personal Emoluments	Salaries and emoluments		638,247,182	CG B	2019/2020	Staffs emoluments paid	Number of staffs paid	ongoing	Medical services and public health
	Administrative services (O &M - general office operations, domestic, foreign travels, utilities, purchase etc)	Operations and maintenance		13,752,973.30	CG B	2019/2020	Smooth running of the departmental operations	1 department	ongoing	Medical services and public health
	Support to Health Facilities	Operations & maintenance of health facilities		156,200,000	CG B	2019/2020	Smooth running of health facilities	140	ongoing	Medical services and public health
Policy development	Policy development	Preparation of policies		1,317,690	CG B	2019/2020	Number of policies developed	4	Ongoing	Medical Services and Public Health
Health information systems management	DHIS System	System configuration, updating the database		xxx	CG B	2019/2020	Number of health facilities using the DHIS System	5	Ongoing	Medical Services and Public Health
<b>Programme Name: Curative Health Services</b>										
County Health Services	Commodities – Pharms, non-pharms, reagents, linen	Supply of commodities to county health facilities		250,800,000	CG B	2019/2020	Number of health facilities supplied with Pharmaceuticals and Non-pharms (	140	Ongoing	Medical services and public health

							including linen)			
	Research and Innovation	Conducting research on diseases of public health concern		2,200,000	CG B	2019/2020	Number of research and innovations conducted	1	To start	Medical services and public health
	Referral Services (Leasing of ambulance services [4])	Provision of emergency and referral services		36,300,000	CG B	2019/2020	Number of ambulances leased/purchase	6	Ongoing	Medical services and public health
	Mental health services			xx			Number of hospitals providing mental health services	1	Ongoing	Medical services and public health
	Specialized health services (MRI, CT SCAN, Ophthalmology)			xx			Number of specialized health services (MRI, CT SCAN, Ophthalmology)	1	Ongoing	Medical services and public health
	Specialized health services (MRI, CT SCAN, Ophthalmology)			xx			Number of new medical and surgical services as per level of care	4	Ongoing	Medical services and public health
<b>Programme Name: Preventive and Promotive services</b>										
Preventive and Promotive services	Disease prevention and control	WASH promotion		37,400,000	CG B		No. of Hand washing facilities established	150	Ongoing	BIDP
							No. Villages declared ODF	50		
							No of triggered villages	160		
							% Latrine coverage and usage	20		

							No of public primary schools and households accessing quality drinking water	200		
							No of water and Food samples collected and tested	50		
		Nutrition Services		5,500,000			% reduction of under five children who are stunted	34	Ongoing	Medical services and public health
							% reduction of under five children who are underweight	12		
		Communicable disease and control		12,360,000			Number of cases of communicable diseases reduced	15000	Ongoing	Medical services and public health
							Number of cases of non-communicable diseases reduced	2800		
	Community Health Services	Creating awareness of health services		73,328,413	CG B	2019/2020	Number of new Community Health Units	30		Medical services and public health

							% reduction of incidences of preventable illnesses and mortality at community level within the county	10%		
							% awareness within the population on disease prevention and control	10%		
	Medical Waste Management			10,000,000.00	CG B	2019/2020	Number of incinerators installed	1		Medical services and public health
	Community outreaches on utilization of maternal child health services			733,972.80	CG B	2019/2020				Medical services and public health
<p><b>Programme Name: Reproductive health services</b></p> <p><b>Objectives: To enhance access to reproductive health services</b></p> <p><b>Outcome: Enhanced reproductive health services</b></p>										
	Immunization			733,972.80	CG B	2019/2020	% increase of children (12-23 months) immunized	82	Ongoing	Medical services and public health
	Family Planning Services			733,972.80	CG B	2019/2020	Percentage increase of family planning use by married women of reproductive age (15-49 years)	58		Medical services and public health

							Number of children per family	4		
	Maternal , newborn and child health services			xx	CG B	2019/2020	Proportionate reduction in maternal mortality rate (MMR)	258/100,000	Ongoing	Medical services and public health
				xx	CG B	2019/2020	Proportion of child mortality rate(CMR)reduction	40/1000	Ongoing	Medical services and public health
				xxx	CG B	2019/2020	Proportion of IMR reduction	33/1000	Ongoing	Medical services and public health
				xx	CG B	2019/2020	% increase in assisted skilled birth provider	50	Ongoing	Medical services and public health
				xx	CG B	2019/2020	% increase of pregnant women who received 4 + visits	40	Ongoing	Medical services and public health

## Key Stakeholders

**Table 3.6.8: Stakeholders**

Partners/Stakeholders	Roles and Responsibilities
National Government-	Policy formulation Training of the health workers Supply of vaccines for routine immunization
World Bank	Financial assistance Technical Assistance
WRP	Technical Assistance in HIV services Financial Assistance
KRCS	Technical support Financial Assistance
Tenwek Hospital	Technical support

	Health care services
PSK	Technical support in Malaria control, Health promotion Implementation of health care services
KTDA	Assist in the building of health facilities like Kapng'etuny, Teganda and Sonokwek dispensaries.
Bomet KMTC	Training of Health care workers and provision of health services.
James Finlay, Unilever, and Williamson Tea	They play a role in provision of health care services through the health facilities which they operate.
Constituency Development Funds	Construction of Health Facilities, Provision of infrastructure to support health service provision
Dig Deep	School health and community WASH.
ICL	Community Health strategy technical assistance.
GAVI	Immunization and technical assistance.
World Vision	Implementation of nutrition programs
HHA/Kaplong Hospital	Synergies with County health facilities through provision of curative, preventative and promotive services.

### 3.4 Cross-sectoral Implementation Considerations.

**Table: 3.6.9 Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	

Preventive and Promotive services	Agriculture	Nutritious Food production	Malnutrition and child stunting	Integration for the production of foods that mitigate malnutrition problems
	Water, urban development	WASH, Urban planning	Occurrence of diarrheal diseases, slums	Provision of safe water and urban planning, Waste collection and disposal access to improved sanitation.
	Education & Social services	School Health, Community led hygiene and sanitation activities	Exposure to health risks posed by dirty environment	Integration of health education in school curriculum and community participation in primary health care activities
Curative Services	Social services	Rehabilitation	Low productivity, High support dependency	Assessment, counseling and production of assistive devices
	Administration	Pre-hospital care and referrals	High mortalities, worsen health conditions	Disaster unit capacity of staff and provision of emergency vehicles
	KRCS	Pre-hospital care and referrals	High mortalities, worsen health conditions	Disaster and emergency response and emergency vehicles ie E-Plus
	Finance	Financial support	Stalling of planned activities	Budget process and finance allocation

### 3.4 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
NHIF Cover	60,000,000	10,000 VMG	UHC
Conditional Grants to PHC facilities	13,000,000	PHC Facilities	O & M



### **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 has 996 ECDE centres, 926 ECDE teachers and 43215 pupils. While VTC sub sector has 29 functional VTCs and 3 under construction, 66 PnP VTC Instructors (10 Devolved and 56 employed through PSB), recruitment of 25 VTC managers/principals has been concluded by PSB. The VTCs has a current enrollment of 1700 Trainees.

The department also has recruited 25 ward education coordinators through PSB.

#### **3.7.4 Strategic priorities of the sector/sub-sector**

- i). Provision of quality education

- ii). Provision of market driven courses and skills training in VTCs to enhance employability of Trainees
- iii). Improve and expand infrastructural facilities in VTCs
- iv). Provision of modern equipment, tools and learning materials
- v). Promote lifelong learning opportunities in VTCs
- vi). Promote adoption of ICT in teaching and learning in ECDE and VTCs
- vii). Facilitate ECDE and VTCs get power connections
- viii). Facilitate ECDE and VTCs get land ownership documents
- ix). Development of policies, bills, regulations and quality management systems(QMS) for VTCs
- x). Recruit suitably qualified managers/principals, instructors and technicians in VTCs and ECDE assistants
- xi). Establish efficient quality assurance systems for ECDE and VTCs
- xii). Improve health and nutrition in early years
- xiii). Improve educational infrastructure (disability friendly)
- xiv). Provide safe drinking water in ECDE and VTCs
- xv). Increase government subsidy to enhance learners' retention and progression
- xvi). Training instructors and ECDE teachers on management HIV/AIDS related cases
- xvii). Establishment of guidance and counseling units in learning institutions
- xviii). Establishment of special educational institutions and integrated units
- xix). Establishment of greening programme in ECDE and VTC centres

### **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

**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 Capital and non-capital projects

**Table 3.7.1 Capital Projects**

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	Countywide	Construction and completion of ECDE classrooms	Solar powered classrooms and planting of trees and flowers in school compound	Kshs. 112,500,000	County Government of Bomet Partners	2019-2020	No. of ECDE classrooms constructed	75	Ongoing	Education and Vocational Training
Furniture in ECDE	Countywide	Provision of tables and chairs		Ksh. 6,588,000	County Government of Bomet Partners	2019-2020	No. of ECDE classrooms furnished	122	On going	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
Other transfers (Support for VTC) / VTC Infrastructure development	All VTCs in 25 wards	Construction of workshops, hostels, resource centres,	Greening of VTCs	Ksh. 33,773,342.97	County Government of Bomet Partners	2019-2020	No. of VTCs with workshops, hostels, toilets,	33	Ongoing	Education and Vocational Training

and expansion		toilets and other facilities in all the VTCs					libraries, constructed			
Workshop tools and equipment	All VTCs in the county	Provision of tools and equipment in all VTC	Water Gutters, Equitable resources, VTC greening programme	Ksh.11,000,000	County Government of Bomet Partners	2019-2020	No. of VTC provided with tools and equipment	33	Ongoing	Education and Vocational Training

**Table 3.7.2 Non-Capital Projects**

Programme Name: Policy planning and general administrative services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Policy development	Policy Development Countywide	Policy planning and development	Mainstream green policy options	2.4 Million	County Government of Bomet Partners	2019-2020	Number of Policies and Acts developed	5	Ongoing	Education and Vocational Training
Mobilization and awareness creation		Capacity building of staff, BOM and parents countywide.					Number of personnel trained	1300		
Tuition support services	Tuition support	Students receiving bursary support		xx	County Government of Bomet	2019-2020	No. of students receiving bursary support	960	Ongoing	Education and Vocational Training

	Countywide	Beneficiaries of bursary		xx	County Government of Bomet	2019-2020	Number of beneficiaries	100	Ongoing	Education and Vocational Training
Teaching and learning materials	All ECDE centres in the county	Provision of teaching and learning materials in all ECDE centres	Use biodegradable materials	Ksh.28,334,269.3	County Government of Bomet Partners	2019-2020	No. of ECDE centres provided with materials	999 ECDE Centres	Ongoing	Education and Vocational Training
Ancillary support	All wards	Provision of support service	Plant trees	Ksh.5,000,000	County Government of Bomet Partners	2019-2020	No of centres supported	476 Learning Institutions	Ongoing	Education and Vocational Training

### 3.7.7 Cross-Sectoral Implementation Considerations

**Table 3.7.3: 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
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### 3.7.8 Sector/sub-sector key stakeholders

**Table 3.7.5 Stakeholders and their roles**

No	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
8	CDF	Infrastructure development in VTCs
9	NEMA	Environmental impact assessment and certification of construction projects

### 3.7.9 Payments of Grants, Benefits and Subsidies

**Table 3.7.6: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursaries and support services	42 Million	Secondary school students VTC Trainees	Subsidize school fees payments for bright but needy students
National Government Subsidized Vocational Centres Support Grants	47 Million	Trainees in VTCs	National Government Capitation to Trainees in VTCs
Revolving fund	30 million	Tertiary and university students	Subsidize college fees payments for bright but needy students

### **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 and targets**

- i. Empower and restructure Bomet Municipality and Sotik Town Management Committee with capacity building and institutional development
- ii. Develop 1,000 housing units in Bomet and Sotik towns in line with the National Government *Big Four* Agenda
- iii. Fully operational and domesticated Integrated Land Information Management System for sustainable development
- iv. Develop and finalize Bomet County Spatial Development Plan for the period 2017 to 2026
- v. Approve and operationalize development plans for Mogogosiek, Chebunyo, Ndanai, Mulot, and Sigor
- vi. Fully secured government lands and County Government Housing/Offices
- vii. Improve housing standards by another 20 percent up from that of 2018/19
- viii. Established housing data base and inventory
- ix. Designate and develop urban infrastructure and utilities
- x. Develop and equip fire stations
- xi. Implementation of Urban Strategic Development Plan for Bomet Municipality and Development of Sotik Town Integrated Development Plan
- xii. Development of Physical Plans for Urban Centers



- xiii. Identification and Development of Proposed Inter-regional Bus Terminus Hub at Kapkwen
- xiv. Identification and Development of Proposed Ultra-Modern Abattoir at Kapsimatwa in collaboration with Agriculture Department
- xv. Expansion of Airport Land and acquisition of EPZ land
- xvi. Modernization of markets, sale yards and slaughter slabs
- xvii. Development of Crematoria and Cemeteries
- xviii. Strengthen the implementation of policies and programmes for desired objectives; and
- xix. Modernization of urban centers and trading facilities.

### 3.8.3 Key statistics

#### Urban population and Rural Population in the County

According to Urban Areas and Cities Act (2011) there is no town in Bomet County that qualifies to be classified as Urban Centre. However, the feasibility study considered Bomet and Sotik centers as urban centers. Activities at other commercial centers are confined to general shops, tea shops, bars and sometimes markets. The population of these centers is covered in the rural population. Population of Bomet and Sotik Towns were categorized as urban and projected using the national population growth rate (GoK, 2016). Tables 3.8.1 and 3.8.2 Provide the urban population projections for Bomet urban centres and the entire water supply area in Bomet County (GoK 2016). Bomet Town is set to become a Municipality by virtue of it being the County Government and the County Headquarters despite the population not meeting the set criteria for upgrading as per the per classification set out in the Act.

**Table 3.8.1: Bomet Urban Centers Population Projection**

Urban Centre	Population (2009)	Present (2015) Population	Initial (2020) Population	Future (2030) Population	Ultimate (2040) Population
Bomet	7,035	12,568	14,999	21,363	30,427
Sotik	5,220	6,454	7,702	10,970	15,625
<b>Total</b>	<b>12,275</b>	<b>19,022</b>	<b>22,702</b>	<b>32,333</b>	<b>46,052</b>

*Source: Projections based on KNBS (2009)*

**Table 3.8.2: Total Population Projection in the Supply Area**

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

*Source: Projections based on KNBS. (2009)*

As shown in Table 3.8.2 above, Bomet town has the highest population of 7,035 with Sotik coming second with an estimated population of 5,220 people according to the KNBS 2009 Census. The population of the two towns is projected to increase by 2020 to 14,999 and 7,702, 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 qualify to be a town.

### **3.8.4 Strategic Priorities**

- i. Fully operational Integrated Land Information Management System for sustainable development
- ii. Develop Bomet County Spatial Plan for the period 2017 to 2026
- iii. Develop and operationalize urban development plans
- iv. Fully secured 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, Construction of stadia, Social halls, Home stays, Village polytechnic, sewerage system, dumping site etc

- viii. Develop and equip fire 2 stations (Bomet and Sotik)
- ix. Implementation of Urban Strategic Development Plan-2010 to 2030 for Bomet Municipality and Development of Sotik Town Integrated Development Plan for 2018 to 2038
- x. Development of Physical Plans for Urban Centers
- xi. Development of Inter-regional Bus Terminus Hub at Kapkwen
- xii. Development of Ultra-Modern Abattoir at Kapsimatwa and slaughter house in Mulot
- xiii. Expansion of Airport Land and acquisition of EPZ land
- xiv. Modernization of markets and sale yards
- xv. Development of Crematoria and Cemeteries
- xvi. Installation of street lighting and flood lights, market sheds and *boda boda* shed in 6 markets in 5 sub-counties
- xvii. Identification and development of solid and liquid waste disposal and treatment sites.

### **3.8.5 Description of significant capital and non-capital development**

Over the next six years, the Municipal activities will benefit from Kenya Urban Support Programme to the tune of Kshs 188 million. Kshs 168 million has been earmarked for urban development activities and Kshs 20 million will support institutional establishment of the Municipality. Sotik town has also been prioritized for a facelift and with the appointment of the Town Management Committee, the initial Urban Development Plan will commence in July 2018 with an expected cost of Kshs 25 million.

The priorities of the sector include development of county spatial plan, sewerage systems in Bomet and Sotik towns, markets, land bank programme; low cost housing and public amenities. The development of Bomet and Sotik sewerage systems will be implemented over the next five (5) years with the county contributing 64 million shillings. The programme is capital intensive and therefore the county will seek assistance from development partners to bridge the gap estimated budget of Kshs 3.28 billion. The ministry is already working with Lake Victoria Environmental Management Programme which has contributed Kshs. 40 million for design of sewerage ponds. The county spatial plan development and the Integrated Strategic Urban Development Plan for 2010 to 2030, to cost Kshs. 64 million, including mainstreaming costs.

The County Government will construct 1000 medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties within the next five years, hence the need to prioritize the same and engagement of development partners as well as resource mobilization. In addition, land surveying, demarcation, beaconing and protection of public land will be equally prioritized. **A municipality in Bomet Town will be created together with Municipal Board and Town Management Committee for Sotik Town will also be established.** A support to this effect has been obtained through the World Bank to the tune of 168 million shillings that will be used to establish institutional mechanisms to support quality service delivery. 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.

The county government has committed Kshs 227.29 million to implement the beautification of towns, installation of street lights, building of public toilets, construction of bus parks and parking bays, and construction of roads and pedestrian walkways in towns and urban centres.

The county intends to implement a Land Bank Program at a cost of 31.39 million and with a total budget of 152.7 million in the next five years under which land will be acquired through open market purchases and in special cases through compulsory acquisition.

The county government will work with the private sector to develop low cost housing schemes in Bomet and Sotik. However, the county will allocate Kshs 77 million and source Kshs 395 million in the next five years from the national government and the private sector. Application of appropriate technology will be encouraged to reduce the cost of residential and commercial buildings.

The sector has budgeted to spend Kshs 328 million for disaster management infrastructure and land information system development leaving a deficit of Kshs 1.7 billion which will be sourced through collaboration and partnership with National government and development partners.

### 3.8.6 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 12 and 13 and annexed.

**Table 3.8.3: Capital projects for the 2019/2020 Financial Year**

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Development of policies, strategies and performance management tools for the Department	-Finalize the review and development of policies	Environmental sustainability will be in-built in all policies and strategies	15	CGB and World Bank under Municipal Programme	2019-2020	Number of policies and strategies developed	3 policies, 4 strategies and 1 investment module/hand book	Ongoing	LHUP
	Establishment of Bomet municipal office infrastructure	-Finalize and equip the construction of Bomet Municipal offices	All projects should be NEMA licensed and climate resilient plan	520	CGB KSUP/World bank	2019-2020	Number of Municipal offices Constructed and equipped	1	Ongoing	LHUP
Personal Emoluments	Countywide	Payment of staff salaries		120	CGB	2019/2020	Number of subsectors	3	Ongoing	LHUP
<b>TOTAL</b>				<b>160M</b>						

**Programme Name: County Land Information Management Services**

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh. In Millions)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
County Statistical Information Service	Land information dissemination	Feasibility studies, physical plans reconnaissance surveys and data collection and capture on land use and land use patterns	Data collected to aid in implementation of environment friendly projects and programmes in urban centers	6	CGB	2019-2020	Number of Catalogues and Maps documented	15	On-going programme	LHUP
County Land Information Management System	Development of Land Management Systems by digitizing all land information and development of Land Registry	County-wide data collection and documentation per ward (25 wards)	Information to assist in sustainable management of land and land administration	5.5	CGB	2019-2020	Number of land records digitized  Registry Established	10,000 land records  1	On-going programme	LHUP
County Geospatial Information System	Development of GIS facilities for data capture and digitization of	Data collection to cover all Sub-Counties	Data to guide County Development and implementation of projects	6.5	CGB & WWF	2019-2020	Number of GIS Labs established	1	On-going programme	LHUP

	County Information		and programmes for sustainability							
<b>TOTAL</b>				<b>18</b>						

**Programme Name: Lands Survey and Mapping**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frames	Performance indicators	Targets	status	Implementing Agency
County Land Planning and Spatial Development	Development of Physical Development plans	Preparation of physical plans and County Spatial Plan. Review of integrated development for Bomet Municipality	Plans prepared to conform to the Green Economy Agenda and sustainable development and mainstreaming of programmes	7	CGB	2019-2020	Number of physical plans developed	6	On-going programme	LHUP
County Land Survey and Mapping	Land Survey and Mapping	Survey, beaconing and fencing of encroached public land, establishment of boundaries and resolving disputes and court cases	Ensure sustainable utilization of public land	8	CGB	2019-2020	Number of lands surveyed and fenced; Number of Reports concluded and disseminated for disputes settlement	500 15 disputes and court cases resolved	On-going programme	LHUP

County Human Settlement Services	Human Settlement Services	Identification, renovation and refurbishing of Government Houses in the County	Environmental sustainability is considered	12	CGB	2019-2020	Number of County Human Settlement Services undertaken	5	On-going programme	LHUP
Land Settlement and Development	Land Settlement and Development	Identification and development of land for human settlements; and acquisition of land for expansion of Government activities	Environmental considerations shall be undertaken	30	CGB	2019-2020	Number of Land banks acquired, established  Number of parcels acquired	10  15	On-going programme	LHUP
<b>TOTAL</b>				<b>57</b>						

**Programme Name: County Urban Planning and Housing**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frames	Performance indicators	Targets	status	Implementing Agency
Housing Development and Estate Management	Housing Development and Estate Management services	Identification of land for housing development and estate management	Development of Climate Resilient housing using locally available materials for sustainability	10	CGB	2019-2020	Number of houses Developed and Estate Management services undertaken	6	On-going programme	LHUP



Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management	Identification and development of Urban Safety and Disaster Control Management structures	Incorporate environmental considerations under disaster control measures	10	CGB	2019-2020	Number of urban Safety & disaster control Management systems undertaken	5	On-going programme	LHUP
Urban Mobility & Transport	Urban Mobility & Transport system established	Develop urban mobility systems	Incorporate environmental considerations under development of implementation of urban mobility systems	11	CGB	2019-2020	Number of urban Mobility & Transport system established	5	On-going programme	LHUP
County Building Constructions Standards Enforcement Unit (Development Control Unit)	Building Constructions Standards Enforcement Committee	Establish County Building Constructions Standards and establish Enforcement Committee (Development Control)	Incorporate environmental considerations under development of standards and implementation plan	3	CGB	2019-2020	Number of County Building Constructions Standards Enforcement Committee established	1	On-going programme	LHUP
Urban Infrastructure Planning and Investment	Urban Infrastructure Planning	Plan and undertake Urban Infrastructure Planning and conduct	Incorporate environmental considerations in undertaking urban infrastructure and	20	CGB	2019-2020	Number of Urban Infrastructure Plans undertaken and Investment fora	2	On-going programme	LHUP

		Investment fora	investment fora agenda				conducted			
Urban Market Development	Urban Market Development	Identify and undertake urban market (sheds, <i>boda boda</i> sheds and market facilities)	Incorporate environmental considerations in urban market development (sheds, <i>boda boda</i> sheds and market facilities)	12	CGB	2019-2020	Number of Urban Markets Developed	4	On-going programme	LHUP
Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems in two urban centers (Bomet and Sotik)	Identify and develop public utilities and solid waste management in Bomet and Sotik Towns	Incorporate environmental considerations in development of public utilities and solid waste management	10	CGB	2019-2020	Number of public utilities and Solid Waste Management systems developed	5	On-going programme	LHUP
					CGB	2019-2020	Number of street lights installed	5	On-going programme	LHUP
Land use planning	Pre Urban centers land use planning in five sub-counties of Bomet	Planning of towns and urban centres	Adoption of environmentally friendly physical plans with green open spaces and eco-friendly and resilient buildings	23	CGB and MoL	2019-2020	Number of approved plans	50 Building plans	On-going	LHUP

Land settlement	Acquisition of EPZ Land	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	20	CGB	2019-2020	Number of land parcels surveyed, valued and acquired	3	On-going	LHUP
	Acquisition of land for the proposed ECDs administration offices and Health Centres	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	4	CGB	2019-2020	Number of land parcels surveyed, valued and acquired	10	On-going	LHUP
	Acquisition of land for State/County Officers Residences	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	3	CGB	2019-2020	Number of land parcels surveyed, valued and acquired	10	On-going	LHUP
	Land Acquisition for other County Projects	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	2	CGB	2019-2020	Number of land parcels surveyed, valued and acquired	10	On-going	LHUP

<b>TOTAL</b>				<b>128</b>						
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**Table 3.8.4: Non-Capital Projects FY 2019/20**

Programme Name: County Urban Planning and Housing										
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
Urban Transport and Mobility	Maintenance of urban transport facilities	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,500,000	CGB	2019-2020	No. of urban transport facilities maintained	6	On-going programme	LHUP
Urban Infrastructure Planning and Investment ( <i>Urban Aesthetics and Development</i> )	Landscaping of Sotik Residential Estates	Preliminary design and Execution of works	Encouragement of urban forest cover	1,000,000.00	CGB	2019-2020	No. of urban transport facilities maintained	6	Proposed	LHUP
Urban safety and disaster Control/Management	Construction of Emergency Centres	Preliminary design and Execution of works	Encouragement of urban forest cover	3,500,000.00	CGB	2019-2020	No. of emergency centres constructed	2	Proposed	LHUP
County Urban Market Development	Pre-planning of Ndanai market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Development control policy in place	-2 -1DP	Proposed	LHUP
	Pre-planning of Mogogosiek Town	Notice of intention to plan and	Involvement of public participation in	2,000,000.00	CGB	2019-2020	No. of public participation and	-2 -1DP	Proposed	LHUP

		reconnaissance survey	planning processes				Approved Development plan for the town-DP			
	Pre-planning of Cheptalal market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	1,000,000	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Mulot Area market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Kembu market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	1,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Sigor market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Approved Development	-2 -1DP	Proposed	LHUP

							ment plan for the town- DP			
	Pre-planning of Siongiroi market	Notice of intention to plan and reconnaissa nce survey	Involvement of public participation	1,500,000.00	CGB	201 9- 202 0	No. of public participation and Approved Development plan for the town- DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Chebunyo Market	Notice of intention to plan and reconnaissa nce survey	Involvement of public participation	2,000,000.00	CGB	201 9- 202 0	No. of public participation and Approved Development plan for the town- DP	-2 -1DP	Proposed	LHUP
Urban infrastructure and Market Development	Renovation of Cheptalal public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	50,000.00	CGB	201 9- 202 0	No. of public participation	-2	Proposed	LHUP
	Completion of Olbutyo Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	150,000.00	CGB	201 9- 202 0	No. of public participation	-2	Complete and operational	LHUP
	Completion of Chebole Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	1,140,000.00	CGB	201 9- 202 0	Number of public Toilets completed	1	Complete and Operational	LHUP
	Completion of Chebunyo Public toilet	Preliminary design and	Encourage use of environmen	1,230,000.00	CGB	201 9-	Number of Public Toilets	1	On- going	LHUP

		execution of works	tally friendly materials			2020	completed			
	Completion of Kimulot Public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,826,840.00	CGB	2019-2020	Number of Public Toilets completed	1	On-going	LHUP
	Completion of Mogogosiek Pavilion	Preliminary design and execution of works	Encourage use of environmentally friendly materials	850,000.00	CGB	2019-2020	Number of Pavilions completed	1	Complete and Operation	LHUP
Public Utilities and Solid Waste Disposal/Management	Bomet Land Information Management System	Requisition and installation of the land information system	Open tender and Competitive bidding	3,000,000.00	CGB	2019-2020	Number of land information systems in place	1	On-going programme	LHUP
	Development of Bomet County Lands Registry - County Wide	Requisition and installation of the land registry	Open tender and Competitive bidding	2,000,000.00	CGB	2019-2020	Number of land registries in place	1	Proposed	LHUP
	Survey and Beaconing of Bomet county PI Lands	Improved utilization of land for development activities in the County	Environmental concerns to be incorporated in development through EIAs	3,000,000.00	CGB	2019-2020	Number of ownership documents obtained for PI land	200	Proposed	LHUP
	Fencing of PI Lands	Enhanced Security of land for public utilities	Conservation of public land though better integrate technology	2,000,000.00	CGB	2010-2020	Number of documents and maps developed	10	Proposed	LHUP
Pre-Planning Survey for Upcoming Market Centres	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of	1	Proposed	LHUP

		work/Dema rcation work					the market and plots land layout with numberin g			
	Survey and beaconing of Chebole	Requisition of survey materials and surveying work/Dema rcation work	Involvement of public participation during the exercise	50,000.00	CGB	201 9- 202 0	Number of fixed boundary scheme map of the market and plots land layout with numberin g	1	Proposed	LHUP
	Survey and beaconing of Kapletundo	Requisition of survey materials and surveying work/Dema rcation work	Involvement of public participation during the exercise	50,000.00	CGB	201 8- 201 9	Number of Fixed boundary scheme map of the market and plots land layout with numberin g	1	Proposed	LHUP
	Survey and beaconing of Chebilat	Requisition of survey materials and surveying work/Dema rcation work	Involvement of public participation during the exercise	50,000.00	CGB	201 8- 201 9	Number of Fixed boundary scheme map of the market and plots land layout with numberin g	1	Proposed	LHUP



	Survey and beaconing of Gelegele	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kapkelei	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Olbutyo	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kaboson	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots	1	Proposed	LHUP

							land layout with numbering			
	Survey and beaconing of Makimeny	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Proposed survey and beaconing of Chemaner	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Merigi	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Tegat	Requisition of survey materials	Involvement of public participation	50,000.00	CGB	2019-	Number of Fixed boundary	1	Proposed	LHUP

		and surveying work/Demarcation work	n during the exercise			2020	scheme map of the market and plots land layout with numbering			
	Survey and beaconing of Kimuchul Market Centre	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of market centres survey and beaconed	1	Proposed	LHUP
	Survey and beaconing of Chepkositonik	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kapseet	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kaptebengwet	Requisition of survey materials	Involvement of public participatio	50,000.00	CGB	2019-	Number of Fixed boundary	1	Proposed	LHUP

		and surveying work/Demarcation work	n during the exercise			2020	scheme map of the market and plots land layout with numbering			
	Survey and beaconing of Kapkilabei	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Survey materials acquired and in use	1	Proposed	LHUP
	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Survey materials acquired and in use	1	Proposed	LHUP
	<b>Total for Non-Capital projects</b>			<b>34,546,840</b>						

### Sector/sub-sector key stakeholders

**Table 3.8.5 : Key stakeholders**

Stakeholder	Role	Function
World Bank	Funding	Funding and Partnerships support and Implementation collaboration
National Government	Funding	Inter-governmental relations, funding and collaboration Implementation
Citizens	Public Participation	Buy in and ownership
County Assembly	Oversight	Approval of funding and programmes

Departments	Collaboration	Implementation synergies
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### 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.

**Table 3.8.6 : 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	Provide valuable information on conditions that are conducive to future success.
Town Beautification	Environment		reconciling the collaboration's vision of success with their own organizational mission and goals,	Examine design and implementation structures and practices such as governance structure, allocation of resources, and involvement of sponsors and champions.
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.	Provide a guide for what choices may be appropriate for the collaboration, increasing the likelihood that it will be able to replicate others' success and lowering the risk that the collaboration will repeat the same errors.
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.	Dramatic drop in crime, as well as impressive educational and economic achievements.
Lands, Housing & Urban Planning		The selection of additional partners. Without this process, the collaboration exposes itself to		Turn riverfront of Nyongores into a pedestrian-friendly walkway that would attract private and public interest in the space.

		higher operating risk because of the lack of needed resources and ultimately limits its capacity.		
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**Harnessing cross sector linkages**

The following measures will be undertaken to harness cross sector linkages in the planning period for 2019/2020:

- i. Establish data sharing framework to harness the GIS Lab to promote easier service delivery in all the Departments of the County
- ii. Establishing a standing 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. Improved communication and information sharing. In an effort to harness cross-sector linkages, communication will be improved and information sharing enhanced. This will greatly reduce duplication of efforts and improve efficiency in service delivery.
- iv. Education and training initiatives. To strengthen the efforts in cross sector linkages, joint education and training exercises will be undertaken. 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

**Table 3.9.1 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	280 Km of roads constructed and maintained
Public Works	Provide services to other departments and public works in design, documentation and project implementation.	5 in No. bridges/ box culverts installed, 10 footbridges constructed and 10 no. culverts installed.
Transport	Provide quality mechanical transport and plants services	One equipped mechanical garage Functional fleet management system

#### 3.9.3 Key statistics for the sector/ sub-sector

- i. The total number of kilometres of road network in the county is 2,041 KMs out of which 237 KMs is under bitumen or is in the process of being upgraded to bitumen status and 1,804 KMs is under gravel and earth surface. The bitumen surface is only 11.6 per cent of the total road network in the County.

- 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 needs 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

In the roads sector a projected 280 km of roads are to be constructed and maintained in the FY 2019/2020. In the transport sector, capital projects include purchase of a dozer and an excavator which stands at a cost of approximately Kshs 55,000,000.

### Capital and non-capital projects

**Table 3.9.2 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 Public works Policy	Headquarters	Formulation of public works policy	5,000,000	CGB	2019-2020	Number of policies formulated	1		CGB



**Table 3.9.3 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	Upgrading to bitumen standards of roads	Countywide	300,000,000	CGB	2019-2020	No. of kilometers constructed	6	New	CGB
	Construction and maintenance of ward roads (190 Km)	Countywide	286,640,935	CGB	2019-2020	No. of kilometers constructed and maintained	190	Ongoing	CGB
	Maintenance of roads (RMLF)	Countywide	171,878,134	KRB	2019-2020	No. of kilometers maintained.	90		CGB

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	150,000,000.00	CGB	2019-2020	Number of bridges constructed	8		CGB

	Construction & maintenance of footbridge bridges	Countywide	20,000,000	CGB	2019-2020	Number of footbridges constructed	10		CGB
	Construction of culverts	Countywide	xx	CGB	2019-2020	No. of culverts constructed.	5		
	Equipping of material testing lab	Headquarters	5,000,000.00	CGB	2019-2020	Percentage of lab equipment purchased and installed.	30%		CGB
	Consultancy services for construction works	Headquarters	7,000,000.00	CGB	2019-2020	Number of projects designed and supervised.	18		CGB
	Workflow automation	Headquarters	5,000,000.00	CGB	2019-2020	Number of operational systems in place	2		CGB

Project name: County Transport Infrastructure									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Transport Infrastructure	Operationalization of fleet management system	Headquarters	2,000,000.00	CGB	2019-2020	Number of operational fleet systems in place	1		CGB

	Equipping of mechanical garage	Headquarters	5,000,000.00	CGB	2019-2020	Percentage of lab equipment purchased and installed.	50%		CGB
	Purchase of low loader, roller, grader and 2 tippers.	Headquarters	65,000,000.00	CGB	2019-2020	Number of equipment purchased	5		CGB
Road Safety	Sensitization of the public on road safety	Headquarters	5,000,000	CGB	2019-2020	No. of individuals sensitized	3,000		CGB

### Sector/sub-sector key stakeholders

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

### 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
Fleet management & vehicle maintenance	All sectors	Maintenance of vehicle	Reduction in maintenance costs	Repair and rehabilitation of vehicles
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

### 3.10 Trade, Industry and Tourism

#### 3.10.1 Sector vision and mission

##### 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

##### Sub-sector goals and targets

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

In the FY 2019/2020 the department of Trade, Energy, Tourism, Industry and Investment undertakes to achieve the following;

- i. Implement the National Export Development and Promotion Strategy which focuses on Kenya's exports orientation initiatives to diversify the products and markets.

- ii. Construct market stalls, *boda boda* shades and shoe shiner sheds in each ward
- iii. Disburse 60M shillings under the County Enterprise Fund program
- iv. Train 1000 SMEs
- v. Verify at least 1500 weigh scales under the consumer protection sub program
- vi. Combating illicit trade through awareness creation
- vii. Put up flood/street lights in at least 20 market centres
- viii. Develop a renewable energy policy
- ix. Develop at least 2 tourism sites
- x. Undertake tourism promotion initiatives
- xi. Complete the construction of 11 jua kali shed and equip
- xii. Implement One Village One Product Development Model
- xiii. Develop an industrial policy
- xiv. Develop industrial sheds/innovation centres

### **The strategic priorities of the sector/sub-sector**

<b>Sub-sector</b>	<b>Development priorities</b>
Trade	<ul style="list-style-type: none"> <li>• Develop and promote export orientation initiatives</li> <li>• Promote retail and wholesale trade development,</li> <li>• Establish products for export,</li> <li>• Establish County Enterprise Fund Programme,</li> <li>• Form Producer Business Groups( PBGs),</li> <li>• Training of MSMEs</li> <li>• Support for regional economic block LREB</li> <li>• Promote fair trade practices</li> <li>• Combat illicit trade</li> </ul>

Energy	<ul style="list-style-type: none"> <li>• Electricity reticulation,</li> <li>• Promoting uptake of renewable energy options e.g Biogas, improved cooking stoves, wind and solar</li> <li>• Development of Green/Renewable Energy policy</li> <li>• Install solar powered flood lights/street lights in market centres to promote 24 hours economy</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Identify, develop and promote tourism niche products in the county</li> <li>• Undertake tourism promotion initiatives</li> </ul>
Industry	<ul style="list-style-type: none"> <li>• Industrial infrastructure development and provision of equipment and tools</li> <li>• Identification and promotion of value addition initiatives under the One Village One Product Development Model</li> <li>• Establishment of industrial parks/zones,</li> <li>• Industrial promotion and exhibition</li> </ul>

**Description of significant capital and non-capital development**

**County Enterprise Fund.**

Since the discontinuation of disbursement of Joint Loans Boards (JLB) funds following actions that the Ministry was undertaking to fully devolve the management and administration of the Joint Loans Board Scheme, the department was allocated Ksh 50M in the 2018/2019 financial year. The department will seek an increment of the funds in subsequent years.

**Market development**

Also in order to have the MSMEs operate on decent shelter, the department will be seeking additional funds towards the construction of market stalls in peri urban areas. The stall will be constructed in major town apart from the municipalities which will be undertaken by the department of lands and urban planning. The market stalls will be constructed in all the wards where public land is available.

### **Export development**

Implementation of the National Export Development and Promotion Strategy.

The Strategy seeks to grow exports as a way to leverage and support economic growth and employment creation through structural transformation.. The department will be working closely with the export promotion council and other government agencies toward finding markets and sensitizing local SMEs on export market, packaging requirement, documentation and other areas aiming and improving export market base of our products and services.

### **Development of Industrial infrastructure /Industrial Park**

The Micro, Small, Medium Enterprises as know world over at the engines of economic growth, industrial development job and wealth creation. In collaboration with government agencies such as the Kenya Industrial Estates, the department will facilitate the development of industrial sheds to overcome some of the key challenges to their effective contribution to the economy.

For industrial take off the department is putting in place measures to provide shelter, tools, training and other relevant support to the Jua Kali, artisans.

### **Industrial Centres of Excellence**

The department will liase with the County Department of Education and Vocational Training to identify Vocational Training Institutions (VTIs) to be Centres of Excellence and demonstration Centres for value addition. The centres offers professional environment in which inventors and upcoming industrialist can develop innovative ideas. The Innovation Center helps entrepreneurs turn their promising ideas into flourishing businesses.

### **Tourism Development.**

The division is working closely with Kenya Wildlife Service and Kenya Forest Service on establishment of an animal sanctuary at Kipsegon. Discussions have also been initiated to develop part of Chepalungu Forest as a tourist attraction site. The department will also be rolling out tourism promotion activities.

### **Flood Lights Installation**

The Energy division plans to install solar flood lights in 30 market centres.

Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

<b>Sector</b>	<b>Key stakeholders</b>	<b>Roles</b>
Trade development	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	Ministry 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
Tourism development	Kenya Tourist Board	Oversees marketing initiatives and campaigns
	Kenya Wildlife Service	Conserves and manages Kenya's wildlife
Energy development	UNIDO	Promotion and acceleration of industrial development in developing countries
	USAID	Promotion Of Economic Prosperity
	Ministry of Energy	Policy development



### 3.3 Capital and Non-Capital Projects

The capital and non-capital projects are as in the tables below:

**Table 18: Capital projects for the ....FOR 2019/20**

#### Capital projects FOR 2019/20

Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Performance indicators	targets	status	Implementing agency
County Enterprise Fund	County wide	To Provide affordable loans to MSMEs		60M	CGO B	Loan disbursement schedule	5,000	On going	Trade
Market development	County wide	-Construction of market stalls -Construction of shoe shiners sheds -Construction of boda boda sheds	Proper waste disposal	40M	CGO B	Stalls ,boda boda and shoe shiners sheds constructed	25 Boda boda sheds 25 shoe shiner shed	On going	Trade
Market research	County wide	Classification and profiling of SMEs		XX	CGO B	Number of SMES classified and profiled	6000	New	Trade

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

Electricity reticulation/ Matching Fund	County wide	To supply electricity to all public institutions	Designing, installation and commissioning	30M	C.G.B/RE A	2019/20	No of centers supplied with power	20	On going	Energy
Low cost energy services	County wide	Electrical installation and power connection	Designing, installation and commissioning	15M	C.G.B	2019/20	Ratio of households using green energy (solar, wind, biogas)	6	On going	Energy
	County wide	Development of renewable Energy Policy Framework		3M	C.G.B	2019/20	Policy in Place	1	On going	Energy

INDUSTRY AND INVESTMENT										
Sub program me	Project name Location	Description of activities	Green economy	Estimated cost 2019/2020	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Industrial Infrastructure development	County wide	Promotion of one village one product(OVOP)		10M	C.G.B	2019-20	No.of cottage industries	25	new	Industry
		To Improve industrial activities		30M	C.G.B	2019/20	No of infrastructural facilities put up	7	In progress	industry
		Purchase of tools and equipment for jua		10M	C.G.B	2019/20	No of Jua kali Sheds equipped	7	In progress	Industry

		kali sheds								
Policy Development	County wide	Preparation of industrial Policy		18M	C.G.B C.G.B/Ministry of industrialization	2019-20	No of policies formulated	1	Ongoing	Industry
Industrial promotions and Exhibitions	County HQ	Organizing exhibitions		15M	C.G.B	2019-20	No of exhibitions held	500	new	investment
Development of industrial park	-	Fencing of industrial park and provision of utilities		50M	C.G.B	2019-20	No of industrial parks operational	1	new	investment

TOURISM										
Sub program me	Project name Location	Description of activities	Green economy	Estimated cost 2018/19	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Development of Tourism niche products	Konoin	Establish a tourist attraction center, survey and beaconing of Chepkembe waterfall		30M	C.G.B	2019-20	No. of sites developed	4	New	Tourism
		Develop a tourism circuit connecting Narok, Bomet, Kericho, Nyamira and		20M	C.G.B	2019-20	Circuit developed	-	New	Tourism

		Nakuru Counties								
		To develop Kipsegon Ecosystem		20M	C.G.B	2019-20	Kipsegon system developed	1	New	Tourism
Tourism promotion	County wide	Annual tourism conference		10M	C.G.B	2019-20	Tourism conference held	1	New	Tourism
		Annual Sports Tourism (Marathon)		10M	C.G.B	2019-20	Marathon held	1	New	Tourism
		Annual cultural tourism Extravaganza		10M	C.G.B	2019-20	Cultural tourism Extravaganza held	1	New	Tourism

### Non Capital projects FOR 2019/20

TRADE										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	target	status	Implementing agency
Export promotion	County wide	Train exporters on Export Development and Promotion initiatives		10M	CGOB	2019/20	No of Exporters facilitated	20	0	TETII
Capacity building of SMEs	County wide	To train SMEs on business management		3M	CGOB	2019/20	No of SME trained	1000	On going	TETII
Fair trade practices and	County wide	Purchase Tools		2M	CGOB	2019/20	No of tools	32 equipment'		TETII

consumer protection							purchased	s purchased		
		Weighing instruments		XX			No of weighing instrument inspected	2000		

INDUSTRY										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Capacity building of SMEs	Countywide	To Train artisan on value addition and other artisan trainings		3M	C.G.B	2019/20	No of SMEs trained	500	Ongoing	Industry
Industrial development and support	Countywide	Construction of <i>jua kali</i> sheds		xx	C.G.B	2019/2020	No. of <i>jua kali</i> sheds constructed	25	Ongoing	Industry

TOURISM										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2019/20	Source of funds	Time frame	Performance indicators	targets		
Development of Chepalungu golf club	Chepalungu	Develop a golf course in Chepalungu	Proper waste disposal	10M	C.G.B	2019/20	No of tourist assessing the golf course	500		

Development of Iria Maina tourist site	Konoin	Construction of makuti shades and landscaping	Proper waste disposal	5M	C.G.B	2019/20	No of Tourist attraction centers established	500
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<b>ENERGY:</b>										
Sub program me	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	target s	status	Implementing agency
Maintenance of Floodlights and generators	County wide	Fully functional generators and flood lights		10M	C.G.B	2019/20	No of markets provided with street lights	25	On going	Energy
County Renewable energy policy and Framework	County wide	Preparation of Renewable energy policy		3M	C.G.B	2019/20	No of policies developed	1	On going	Energy
	County wide	Development of renewable Energy Policy Framework		3M	C.G.B	2019/20	Number of energy framework developed	1	On going	Energy

### 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 considerations that to be made in respect to harnessing cross-sector synergies arising from possible project impacts.

- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

**Table 19: Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
<b>Trade</b>				
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
<b>Tourism</b>				
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
<b>Energy</b>				
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"> <li>• Legal and policy enforcement.</li> </ul>
<b>Industry</b>				
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"> <li>• To promote Good manufacturing practice</li> <li>• Legal and policy enforcement.</li> </ul>



### 3.11 Youth, Gender, Sports and Culture

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.

#### 3.11.1 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

#### 3.11.2 Key Statistics

##### Population of Persons with Disabilities

Table xx presents statistics on PWDs categorized in different forms as adopted from the Bomet County Survey for persons with disability (2014)

**Table XX: Persons with Disabilities by Type and Number of cases**

Type of disability	No. of Cases	Percent
Visual impairment	193	2.5%
Physical	3329	43.5%
Hearing impairment	120	1.6%
Mentally challenged	263	3.4%
Albinism	34	.4%
Autism	136	1.8%
Multiple forms of disability	523	6.8%
Epileptics	466	6.1%
Others	74	1.0%
Dumb	15	.2%
Low visual impairment	498	6.5%

Totally blind	126	1.6%
Low hearing	285	3.7%
Totally deaf	237	3.1%
Intellectually challenged	906	11.8%
Mad	411	5.4%
Depressed	25	.3%
Aged	14	.2%
Breathing problem	1	.1%
	<b>7656</b>	<b>100.0%</b>

*Source: Department of Gender, Culture Children and Social Services Bomet County (2014)*

Physical disability is the highest type of disability representing 43.5% followed by intellectually challenged at 11.8% while multiple forms of disability represents 6.8%. The visually impaired (low and totally blind) represent represent 8.2% while those with hearing impairments (including low hearing) represent 5.3%. Mental impairments include those who are mentally challenged and those who are totally mad and they represent 8.8% of the total disabilities. The table further highlights that more male (52.7 per cent) than female (47.3 per cent) experience physical disabilities while epileptics cases represent 6.1% and albinisms were less than 1%.

Table xx : Other Statistics

INFORMATION CATEGORY STATISTICS	STATISTICS
Number of active women groups	1220
Number of Youth Groups	
Number of Special groups	
Number of operational libraries	3
Cultural sites	4

*Source: Department of Gender, Culture Children and Social Services Bomet County*

### 3.11.4 Sub-sector goals and targets

- i). Construction of museums and cultural sites/ theatres
- ii). Construction of libraries
- iii). Poverty reduction
- iv). Construction of rehabilitation centres

- v). Construction of sports training centers
- vi). Construction of youth empowerment centers
- vii). Protection of children and other vulnerable groups

### 3.11.3 Strategic priorities

- 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

### 3.11.5 Capital and non-capital projects

#### Capital Projects

PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 2.2 Social Protection and Children Services	Kiprerer rehabilitation Centre (Kiprerer)	Completion of rehabilitation centres		2M		2019/2020	Number of rehabilitation centres constructed	1	ongoing	Gender, Culture and social services

PROGRAMME 3: CULTURE AND LIBRARIES SERVICES										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Completion and equipping a museum	Compliance with NEMA requirement	10 M	CGB	2019/2020	Number of museums constructed and equipped	1	ongoing	Youth, Gender, Sports and Culture
	Cultural heritage site	Completion and equipping a cultural heritage site	Compliance with NEMA requirement	5 M	CGB	2019/2020	Number of cultural sites developed	1	-	Youth, Gender, Sports and Culture
SP 3.2 Public records and archives management	Development of libraries in all the wards	Construction of library collection and archiving of materials/artifacts.	Compliance with NEMA requirement	7 M	CGB	2019/2020	Number of libraries constructed and operationalized	1	ongoing	Youth, Gender, Sports and Culture

SP 3.3 Promotion s of Performin g Arts.	Recording studios in Bomet town	Completi on and equipping of recording studio	Compliance with NEMA requirement	5 M	CGB	2019/20 20	Number of recording studios built and equipped	1	New	Youth, Gender, Sports and Culture
	Utility vehicle	Acquisitio n of Gender culture and social services vehicle		6 M	CGB	2019/20 20	Number of vans procured	1	-	Youth, Gender, Sports and Culture

<b>PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Su b county/ county wide)</b>	<b>Descripti on of activities</b>	<b>Green Economy considerati on</b>	<b>Estimat ed cost (Ksh.)</b>	<b>Sourc e of funds</b>	<b>Time of frame</b>	<b>Performan ce indicators</b>	<b>Targe ts</b>	<b>status</b>	<b>Implemendi ng Agency</b>
Developme nt of sporting facilities	Bomet of IAAF stadium (Nyongor es ward)	Completi on of IAAF stadium	Compliance with NEMA requirement	100 M	CGB	2019/20 20	Number of sporting facilities developed	1	ongoing	Youth, Gender, Sports and Culture
	Tegat Talent academy (Kembu ward)	Completi on of Tegat Talent academy	Compliance with NEMA requirement	6.5M	CGB	2019/20 20	Number of sporting facilities developed	1	ongoing	Youth, Gender, Sports and Culture
	Chepngai na, st. Michael	Levelling of playing fields	Compliance with	4M	CGB	2019/20 20	Number of fields levelled	3	-	Youth, Gender,

	Primary, St.Michael Secondary		NEMA requirement							Sports and Culture
Establishment of youth empowerment facilities & equipment	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Completion and equipping of youth centres		9.9M	CGB	2019/2020	Number of youth empowerment facilities & equipment established	3	New and ongoing	Youth, Gender, Sports and Culture

### Non-Capital Projects

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Policy Development	Development of policies	Drafting of policies		4M	CGB	2019/2020	No of policies developed	3	New	Youth, Gender, Sports and Culture
SP 1.2 Capacity Building	Capacity building	Training of staff		2M	CGB	2019/2020	No of trainings conducted	1	Ongoing	Youth, Gender, Sports and Culture

### PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION

Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 2.1 Training and gender empowerment	Gender survey	surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation		2M	CGB	2019/2020	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation	1	New	Youth, Gender, Sports and Culture
	Women sensitization All wards	Women sensitization forums on FGM		10 M	CGB	2019/2020	Number of women sensitization forums held	5	Ongoing	Youth, Gender, Sports and Culture
	Gender mainstreaming All wards	Training on gender issues		7 M	CGB	2019/2020	Number of men and women trained  Number of County officials trained on Gender	100	Ongoing	Youth, Gender, Sports and Culture
SP 2.2 Social Protection and Children Services	Capacity building	Train PWDs		2M	CGB	2019/2020	Number of PWDS trained		ongoing	Youth, Gender, Sports and Culture
	Support for vulnerable groups All 5 sub counties	Provision of medical insurance cover material, assistive devices tools of trade		10M	CGB	2019/2020	Number of orphaned and vulnerable children supported	1800	Ongoing	Youth, Gender, Sports and Culture
		Purchase and distribution of assistive devices and		15.75 M		2019/2020	Number of PWDs supported	750	ongoing	Youth, Gender, Sports and Culture

		tools of trade								
Establishment of a revolving fund for enterprising Women, and PWDs	Establishment of a revolving fund for enterprising women and PWDs	To establish a revolving fund for entrepreneurial women and PWDs		20M	CGB	2019/2020	Number of women accessing loans from the revolving fund			Youth, Gender, Sports and Culture

<b>PROGRAMME 3: CULTURE AND LIBRARIES SERVICES</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
SP 3.1. Cultural Development	Cultural integration meetings	Meetings along porous border		5 M	CGB	2019/2020	Number of cultural events undertaken	3	ongoing	Youth, Gender, Sports and Culture

<b>PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Sports enhancement	Sports events	Hold sports tournaments and competitions		21.7 M	CGB	2019/2020	Number of sports activities organized	130	ongoing	Youth, Gender, Sports and Culture



Establishment of youth empowerment facilities & equipment	Empowerment of youths in all 25 wards	Empowerment of youths		9.9M	CBG	2019/2020	Number of youth empowerment centres & equipment established	4	-	Youth, Gender, Sports and Culture
Establishment of a revolving fund for enterprising youths	Establishment of a revolving fund for enterprising youths	To establish a revolving fund for entrepreneurial youths		20M	CGB	2019/2020	Number of youth groups accessing loans from the revolving fund	125		Youth, Gender, Sports and Culture
Revitalization of youth programs	Youth internship in all the 25 wards	Organize youth internships		10M	CGB	2019/2020	Number of youth taken in internship program	400	-	Youth, Gender, Sports and Culture
	Training in all 25 wards	Train the youth on enterprise, procurement, agribusiness and general empowerment issues		3.5M	CGB	2019/2020	Number of youth trained and empowered	5000	ongoing	Youth, Gender, Sports and Culture
	Facilitation of youth leadership programmes	Youth election and support to the youth leadership structure		4M	CGB	2019/2020	Number of youth participating in leadership	750	-	Youth, Gender, Sports and Culture

							and governance			
	Youth volunteerism work in all the 25 wards: Bomet Youth Service	Organize youth volunteerism		9M	CGB	2019/2020	Number of youth taken through a volunteerism program	2100	-	Youth, Gender, Sports and Culture
	Youth database development; Jobs board creation and other online programmes	Data capture on youth across the county and development / management of youth database and digital platforms for the youth		5M	CGB	2019/2020	Number of youth digital portals developed; number of youth served by the portals	1	New	Youth, Gender, Sports and Culture

## Cross-Sectoral Implementation Considerations

**Table 20: 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	-Health department to ascertain status of children and	Breakdown in communication	Fully engage in consultative dialogue and planning ahead.

		<p>advice accordingly.</p> <p>-Setting aside land and provide relevant document for children's homes and offer related instruction</p>		
Social protection and Children Services	Health, Finance	<p>-Health to provide cover and welfare.</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	<p>Provision of health services during competitions.</p> <p>-Urban planning to provide land for playgrounds</p> <p>-ITI to provide publicity during events</p>	<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>
Youth and Sports	Health, land and Urban	-provision of health services	-lack of health personnel	-more personnel to be involved from the health sector

	planning and ITI	during competitions  -Lands to provide playgrounds  -ITI for publicity during events	-lack of adequate lands  -lack of adequate communication systems	Provision of finances to procure adequate land for sports facilities  -provide proper channels of communication
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### Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Establishment of Bomet county youth, women and PWDs revolving fund	20M	Youth groups in the county	Increase access to finances youth enterprises
Provision of Medical insurance cover (grant)	24M	Persons with disability and old persons	Cushions against adverse social-economic effects.

**CHAPTER FOUR**  
**RESOURCE ALLOCATION**

#### 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 2019/2020...

#### 4.2 Proposed budget by Programme

**Table 4.1: Summary of proposed budget by programme**

<b>Programme</b>	<b>Amount (Ksh.)</b>
<b>Executive and Administration</b>	
Administration, Planning and Support Services	646,000,000
Infrastructure Development and Equipment	325,300,000
Information Communication and Technology (ICT)	92,000,000
Intergovernmental and Liaison Services	139,000,000
<b>SUB TOTAL</b>	<b>1,202,300,000</b>
<b>Finance and Economic Planning</b>	
Planning Services	25,000,000
Monitoring and Evaluation Services	12,000,000
Financial Management	30,400,000
Administrative and Support Services	
<b>SUB TOTAL</b>	
<b>Agriculture, Livestock and Cooperatives</b>	
Policy planning and Administration services	255,501,824
Crop development and management	234,200,000
Agribusiness and cooperative development	267,700,000
Livestock, fisheries and veterinary services	146,500,000
<b>SUB TOTAL</b>	<b>903,901,824</b>
<b>Water, Sanitation and Environment</b>	
Policy Planning and Administration	66,855,270

Infrastructure development	356,405,700
Environmental Conservation and natural resources management	21,401,918
<b>SUB TOTAL</b>	<b>444,662,888</b>
<b>Medical Services and Public Health</b>	
Administration, planning and support services	809,517,845
Curative services	285,200,000
Preventive and promotive health services	138,588,413
Reproductive health services	2,201,918
Health Infrastructure	349,335,064
<b>Total</b>	<b>1,584,843,240</b>
<b>Education and Vocational Training</b>	
Policy Planning and General administration services	35,734,269
Vocational and Technical Centres	44,773,343
Early Childhood Development Education	119,088,000
<b>SUB TOTAL</b>	<b>199,595,612</b>
<b>Lands, Housing and Urban Planning</b>	
Policy Planning and Administration Services	184,235,260
County Land Information Management Services	19,800,000
Land Survey and Mapping	62,700,000
County Urban Planning and Housing	76,697,959
<b>SUB TOTAL</b>	<b>343,433,219</b>
<b>Roads, Public Works and Transport</b>	
Policy Planning and General administration services	125,137,936
Construction and maintenance of roads	458,519,069
Development and Maintenance of other Public works	187,000,000
Development of County Transport Infrastructure	67,000,000
<b>SUB TOTAL</b>	<b>847,657,005</b>
<b>Trade, Industry and Tourism</b>	
Policy planning and administration services	70,000,000
Trade Development	150,000,000
Energy Development	30,000,000
Tourism Development	45,000,000
Industry	40,000,000
<b>SUB TOTAL</b>	<b>365,000,000</b>

<b>Youth, Sports, Gender and Culture</b>	
Policy Development and Administrative Services	4,000,000
Gender, Children and Social Protection Services	68,750,000
Culture and library services	38,000,000
Youth and Sports development	193,600,000
<b>SUB TOTAL</b>	<b>304,350,000</b>
<b>GRAND TOTAL</b>	

### Proposed budget by Sector/ sub-sector

#### Summary of Proposed Budget by Sector/ Sub-sector

SECTOR/ SUB SECTOR NAME	EXPENDITURE PER SECTOR	PERCENTAGE ALLOCATION PER VOTE
County Executive, Administration, Ict and Public Service	1,202,300,000	
Finance and Economic Planning	72,900,000	
Lands Housing and Urban Planning	343,433,219	
Medical Services and Public Health	1,584,843,240	
Agriculture, Livestock and Cooperatives	903,901,824	
Water, Sanitation and Environment	444,662,888	
Education and Vocational Training	199,595,612	
Roads, Public Works and Transport	847,657,005	
Trade, Energy, Tourism and Industry	365,000,000	
Youth, Sports, Gender and Culture	304,350,000	
County Assembly		
<b>Total</b>		<b>100%</b>

**Table 4.2: Summary of Proposed Budget by Sector/ Sub-sector**

### Financial and Economic Environment



#### 4.4 Risks, Assumptions and Mitigation measures

**Table 4.3: Risks, Assumptions and Mitigation measures**

<b>Risk</b>	<b>Assumption</b>	<b>Mitigation measures</b>
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 2018/2019. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme.

### 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 5.1 Administration, ICT and Public Service**

	<b>Programme Name: Administration, planning and support services</b>					
	<b>Objectives: To ensure efficient and effective service delivery</b>					
	<b>Outcome: Coordinated service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>

Policy Development	Enhanced service delivery	Number of policies formulated and operationalized	3	4		The policies and regulations to be developed are as per existing laws passed by the County assembly and other law making bodies
Personnel and Support Services	Effective and efficient human capital services	Number of employees recruited and deployed	635	150		Introduction of e-services in human resource management
		Number of capacity building initiatives	340	3600		As per training policy, each employee in public service should be sponsored for a course lasting at least 4 days in a year.
Staff Pension Scheme	Motivated human capital	Number of human capital covered	1360	3,600		All devolved and new staff are in a pension scheme. We intend to have all staff covered.
Administration Services	Improved service delivery	Number of baseline satisfaction surveys carried out.	1	5		In the FY, the department will carry out at least five baseline surveys
Civic education and public participation	Well informed public and	Number of public participation/civic education meetings held	100	100		The designated meeting venues are as per number of

	inclusive governance					wards and locations.
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<b>Programme Name: Intergovernmental and Liaison services</b>						
<b>Objective: To have an efficient and effective inter-governmental unit</b>						
<b>Outcome: Coordinated intergovernmental relations</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Inter - governmental services	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated, signed and operationalized.	7	5		The County has ratified six MOUs and one through CoG.
Liaison Services	Improved inter – governmental relations	Number of joint forums held and seamless communication	4	6		These are joint forums between the county and National Government like national holidays and visits by dignitaries

	<b>Programme Name: Infrastructure Development and Equipment</b>					
	<b>Objective: To provide conducive enabling environment in line with occupational health and safety</b>					
	<b>Outcome: Improved supervision and service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
County Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities	5 Completed offices	12		To enhance service delivery
	Treatment and rehabilitation services available	Number of Rehabilitation Centers and operationalized	1	1		Management of drugs and substance abuse
	Efficient records and information management	County Registry established and operationalized	0	1		knowledge sharing and management
		Number of legal reference resources/materials available	0	1		Available legal information
		County Recording Studio established and operationalized	0	1		Availability of state - of the - art county studio and reliable information
Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	0	1		Rapid response to emergencies
	Improved disaster response	Number of operational Fire Engines.	1	2		Availability of the state – of the - art fire engines

	<b>Programme Name: Information Communication Technology (ICT) Services</b>					
	<b>Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication</b>					
	<b>Outcome: Improved communication and efficient service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development of County ICT infrastructure	Efficient and effective service delivery	Number of ward offices with LAN installed	10	12		Seamless services
ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	32 MB	40MB		Seamless services
E-Government Services	Reduced digital divide	Number of established and fully equipped centers	1	1		Seamless services
	Faster and efficient information sharing	Number of automated processes/functions	1	1		Seamless services

**Table 5.2 Finance and Economic Planning**

	<b>Programme Name: Financial management</b>					
	<b>Objective: Improve financial management and enhance revenue collection</b>					
	<b>Outcome: Improved financial management and enhanced revenue collection</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Automation of Revenue	Improved revenue collection	Amount of Revenue collected	186 M	250 M		

Accounting and financial reporting	Improved accounting and financial reporting	Number of finance officers capacity built	230	100		
		Number of finance staff recruited	230	10		
Sub Programme	<b>Programme Name: Monitoring and Evaluation Services</b>					
	<b>Objective: To track implementation of the CIDP</b>					
	<b>Outcome: Increased use of evidence-based information</b>					
Monitoring and evaluation services	Improved use of evidence-based information	Number of M & E reports formulated and disseminated	5	5		
	Improved level of awareness on M& E information	Number of M& E committee members sensitized	0	60		
	Improved service delivery	Number of equipment acquired	0	1		
Sub Programme	<b>Programme Name: Planning Services</b>					
	<b>Objective: To improve formulation of plans/policies</b>					
	<b>Outcome: Enhanced Planning</b>					



Formulation of county plans	Improved Planning	Number of plans/policies developed	6	2		
Statistical information	Increased use of accurate statistics	Number of baseline surveys conducted	0	1		

### 3. Agriculture, Livestock and Cooperatives

	<b>Programme Name Crop Development and Management</b>					
	<b>Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes</b>					
	<b>Outcome: Improved Agricultural productivity, food security, and farm incomes</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Cash crop development	Improved cash crop production	Acres under cash crops		14,935		
Food Security Initiatives	Increased farm production and productivity	Number of alternative food crops established		8		
Agricultural Engineering Services	Enhanced access to farm machinery services	Number of farm machinery purchased and maintained		10		
Enterprise development	Extension of credit cooperative societies	Number of cooperative societies accessing credit facilities		50		
Policy developed	Policy development	Number of policies developed		2		

<b>Programme Name. Agri business Development and Marketing</b>						
<b>Objective:</b> To improve market access for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition						
<b>Outcome:</b> Improved market access for agricultural produce through value addition and improved credit access.						
<b>Sub Programme</b>	<b>Key Outcomes/ outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Hub development and Value Addition	Construction of value addition cottage	No. cottage industries constructed		4		
Marketing development	Complete construction of pack house and equipped	Number of pack house constructed		4		
Extension services	Purchase of motorbikes	Number of motorbikes purchased		27		
	Trainings	Number of farmers trained		33,476		
	Field days, demonstrations and exhibitions	No of farmers reached.		56,000		
	Mobility services	No of vehicles acquired  Motorbikes acquired		2  27		
Household food programme	Food support	No. of households supported		75		
Increase farm income	Horticultural farming	Number of Tonnes produced		135,000		
Agriculture information services	Dissemination of information	Number of farmers reached		135,635		
Agricultural Training Centres	Construction of training halls	Number of training halls constructed		2		
Embomos Tea farm	Tea expansion	Number of HA. Expanded		40		
<b>Programme Name Livestock &amp; Veterinary Services</b>						
<b>Objective:</b> To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes & food security in the County						
<b>Outcome:</b> : 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*
Veterinary services development	Construction and renovation of Dips	No of dips constructed, renovated,		30		
Animal health and production	Policy development on animal health and production	Number of policies developed		3		
Livestock & Fisheries Development	Construction of fish ponds	Number of fish ponds constructed		70		
	Production of fingerlings	Number of fingerlings produced		100,000		
	Stocking of rivers with fingerlings	Number of rivers stocked		2		
	Establishment of new fish feed mills	Number of Fish feed mill established		2		
	Purchase and distribution of bee hives/fish handling	Number of apiaries established		25		
	Establishment of poultry and incubators	Number of Poultry units established		10		
	Establishment of dairy goats units	Number of dairy goats units established		10		
	Introduction of new pasture varieties	Number of feed varieties introduced		2		
Completion of on-going and construction	Number of cooling plants/hubs established		20			

	of new cooling plants					
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**Table 5.4 Water, Sanitation and Environment**

<b>Programme Name:</b> Policy, Planning and Administrative Services						
<b>Objective:</b> Provide specific guidelines in implementation of strategies to achieve the sector's mission						
<b>Outcome:</b> Enabling environment for effective service delivery						
<b>Sub-Programme</b>	<b>Key Outcome/Outputs</b>	<b>Key Performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
SP1.1. Policy, Planning and Administrative services	Enabling policy and legal environment in place	No. of policies, laws and regulations developed and passed		4		
<b>Programme Name:</b> Water supply infrastructure development						
<b>Objectives:</b> provision of clean, adequate and reliable water in sufficient quantities						
<b>Outcome:</b> increased supply of clean, safe and reliable water for domestic use, irrigation and industrial purposes						
SP2.1: Water supply Infrastructure	Increased access to clean water	No of households accessing portable water		xx	xx	
		Number of Water supply projects augmented		25		
		Number of springs protected		40		
		No of boreholes drilled and equipped		xx		
		No of small dams and water pans excavated and de-silted		xx		

SP2. 2. Irrigation infrastructure	Pipeline network extended	No of hectares under irrigation	XX	XX		
		No. of kilometers of pipeline extended		10 km		
SP2: 3: Waste water infrastructure	Detailed design of waste water infrastructure	Number of Design reports		1		
<b>Programme Name:</b> Environmental management and protection						
<b>Objectives:</b> To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
<b>Outcome:</b> A clean and healthy environment for Bomet residence						
SP3.1: Soil and water conservation	Prevention of soil erosion	No. of Check dams constructed		4		
SP3.2: Riparian protection	Protected riparian areas	No. of riparian areas protected		10		
SP3.3: Forestry	Tree seedlings planted	No. of tree seedlings planted		10,000		
SP3.4: Solid waste management	Improved solid waste management	No. of solid waste management structures in place		20		
SP3.4: environmental education and awareness	No. barazas and meetings held	Number of public barazas held		20		

**Table 5.5 Medical Services and Public Health**

<b>Programme Name: Administration, planning and support services</b>						
<b>Objective: To establish a fully functional health system at all levels</b>						
<b>Outcome: Strengthened administration, management and coordination</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Policy development	Improved health standards and quality service	Number of policies developed	0	4		
Health information systems management	Improved reporting and monitoring Systems	Number of health facilities using the DHIS System		5		

<b>Programme Name: Curative Health services</b>						
<b>Objectives:1.To facilitate the provision of accessible quality health services</b>						
<b>2. To establish a fully functional health system at all levels</b>						
<b>Outcome: Enhanced accessibility to quality health services</b>						
<b>Sub-Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance indicators</b>	<b>Planned Targets</b>	<b>Achieved</b>	<b>Remarks*</b>
County health services	Effective and accessible high quality health services	3	Number of new medical and surgical services as per level of care	4		
		1	Number of specialized health services ( MRI, CT SCAN, Ophthalmology)	1		
		139	Number of health facilities supplied with Pharmaceuticals and Non-pharms ( including linen)	140		

		0	Number of hospitals providing mental health services	1		
		1	Number of research and innovations conducted	1		
		4	Number of ambulances leased/purchase	6		
<b>Programme Name: Preventive and promotive health services</b>						
<b>Objectives: 1. To establish a functional PHC system</b>						
<b>2. To institute mechanisms for disease burden reduction</b>						
<b>Outcome: Improved Primary Health Care (PHC) system</b>						
<b>Sub-Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance indicators</b>	<b>Targets</b>	<b>Achieved targets</b>	<b>Remarks</b>
Community health services	Improved community health services	39 CHUs	Number of new Community Health Units	30		
		0	% reduction of incidences of preventable illnesses and mortality at community level within the county	10%		
		0	% awareness within the population on disease prevention and control	10%		
Communicable diseases prevention and control	Enhanced control of communicable diseases  (eg diarrhoeal diseases, Malaria HIV/AIDs typhoid)	16,533	Number of cases of communicable diseases reduced	15000		

	Enhanced prevention and control of Non-Communicable Diseases (eg Cancer, Diabetes, , etc)	3,417	Number of cases of non-communicable diseases reduced	2800		
WASH	Improved hygiene and Sanitation	12	No. of Hand washing facilities established	150		
		0	No of water and Food samples collected and tested	50		
		0	No of water springs protected	28		
		12	No of public primary schools and households accessing quality drinking water	200		
		10	No. Villages declared ODF	50		
		80	No of triggered villages	160		
		75	% Latrine coverage and usage	20		
Nutrition Services	Reduced under five children who are stunted	36	% reduction of under five children who are stunted	34		
	Reduced under five children who are underweight	12	% reduction of under five children who are underweight	12		
<b>P.4: Programme Name: Reproductive health services</b>						
<b>Objectives:To enhance access to reproductive health services</b>						
<b>Outcome:Enhanced reproductive health services</b>						
<b>Sub-Programme</b>		<b>Key Outcome</b>		<b>Key performance indicators</b>	<b>Year 1</b>	<b>Achieved targets</b>



Family planning services	Increased utilization of family planning services by married women of reproductive age (15-49 years)	Percentage increase of family planning use by married women of reproductive age (15-49years)	58	
		Number of children per family	4	
S.P.4.2:Maternal , newborn and child health services	Reduced maternal mortality	Proportionate reduction in maternal mortality rate (MMR)	258/100,000	
	Reduced child mortality	Proportion of child mortality rate(CMR )reduction	40/1000	
	Reduced infant mortality	Proportion of IMR reduction	33/1000	
	Increased skilled assisted delivery by health provider	% increase in assisted skilled birth provider	50	
	Increased Pregnant women who received 4 + visits	% increase of pregnant women who received 4 + visits	40	
S.P.4.2:Immunization	Increased children on immunization (12-23 months)	% increase of children (12-23 months) immunized	82	

**Table 5.6 Education and Vocational Training**

**Programme Name: General Administrative, Planning and Support Services**

<b>Objectives: a) To develop and update relevant policies and plans</b> <b>b) To facilitate effective and efficient service delivery</b> <b>c) Enhance access, retention and transition</b>						
<b>Outcome: Efficient service delivery</b>						
Sub-Programme	Key Outcome	Baseline	Key performance indicators	Planned targets	Achieved targets	Remarks
SP.1.1 Policy development	Informed and empowered county residents		No. Of policies and Acts developed	Review bursary policy  Develop 2 Acts and 2 sector policies		
SP.1.2 Tuition support services	Increased transition rate and access and retention rates		No. of students receiving bursary support	960		
	Increased transition rate and access and retention rates (Revolving fund for colleges)		Number of beneficiaries	100		
Teaching and learning materials	Increased enrollment, transition and retention		No. of ECDE centres provided with materials	999 ECDE Centres		
Ancillary support	Increased enrollment, transition and retention		No of centres supported	476 Learning Institutions		

<b>Programme Name: Early Childhood Development and Education</b>						
<b>Objectives: Provide Quality Education and increased access to ECDE services</b>						
<b>Outcome: Increased Enrolment and reduction in illiteracy level</b>						
Sub-Programme	Key Outcome	Baseline	Key performance indicators			
				Planned targets	Achieved targets	Remarks
SP.2.1 ECDE infrastructure development	Increased access and participation rate		No of ECDs constructed	75		
Furniture in ECDE	Enhanced retention and participation		No of ECD centres furnished	122		

<b>Programme Name: Technical, Vocational Education and Training</b>						
<b>Objectives: Provide Quality skilled training and increased access to VTC services</b>						
<b>Outcome: Increased Enrolment and skilled labour</b>						
Sub-Programme	Key Outcome	Baseline	Key performance indicators			
				Planned targets	Achieved targets	Remarks
SP.3.1 VTC infrastructure development and expansion	Increase access, enrollment and retention	33	No. of workshops and classrooms constructed	33		
	Quality training	33	No. of workshops equipped	33		

**Table 5.7 Lands, Housing and Urban Planning**

<b>Programme Name: Administration, Planning and Support Services</b>						
<b>Strategic Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development</b>						
<b>Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices</b>						
<b>Sector/Sub-sector</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 1.1 Administration Services	Policies, plans and strategy formulated	Number of Policies, plans and strategies formulated and in place for use	5	3 policies, 4 strategies and 1 investment module/handbook		Lack of clear policies and guidelines
<b>Programme Name: County Land Information Management Services</b>						
<b>Programme Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development</b>						
<b>Programme Outcome: Improved urban management, safety, market development and operations</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline 2017/2018</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 2.1 County Statistical Information Service	County Statistical data and information documented	Number of County Statistical data and information documented	2	15		It is a new sub-programme
SP 2.2 County Land Information Management System (CLIS)	CLIS acquired and installed	Number of lands records digitized	1	10,000		GIS software to capture data will be installed soon for public to access the information
		Number of registries created	0	1		



	Land bank acquired and established	Number of parcels acquired	46 parcels	15 parcels targeted for acquisition		There was inadequate funding to process ownership documents
<b>Programme Name: County Urban Planning and Housing</b>						
<b>Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement</b>						
<b>Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement</b>						
Sub-Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2017/2018	Planned Targets	Achieved Targets	Remarks
SP 4.1 Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Number of Houses Developed and Estate Management services undertaken	0	6		Process on-going. Impeded by shortage of funds
SP 4.2 Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Number of Urban Safety & Disaster Control Management system undertaken	0	5		Delayed in acquiring due to inadequate funding
SP 4.3 Urban Mobility & Transport	Urban Mobility & Transport system established	Number of Urban Mobility & Transport system established and operational	0	5		Delayed in acquiring due to inadequate funding
SP 4.4 County Building Constructions Standards Enforcement Unit (Development Control Unit)	County Building Constructions Standards Enforcement Committee (Development Control) established	Number of County Building Constructions Standards Enforcement Committee established and operational	1	1		Delayed in development of structures due to inadequate funding
SP 4.5 Urban Infrastructure Planning and Investment	Urban Infrastructure Planning and	Number of Urban Infrastructure Plans developed	0	2		Other investment ventures did not take off due to

	Investment undertaken					inadequate funding
SP 4.6 Urban Market Development	Urban Market Development undertaken	Number of Urban Markets Developed	2	4		Inadequate skilled manpower and facilitation of project technical team to project sites and inadequate funds
SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems developed	Number of Public Utilities and Solid Waste Management systems developed and operational	1	5		Delayed in implementation due to inadequate public space and public resistance
	Street lighting installed	Number of street lightings installed and operational	5 Sub-County head quarters	5		100% Complete
Land use planning	Pre-Urban centers land use planning in five sub-counties of Bomet			50		
Land settlement	Acquisition of EPZ Land			3		
	Acquisition of land for the proposed ECDs administration offices and Health Centres			10		
	Acquisition of land for State/County Officers Residences			10		

	Land Acquisition for other County Projects			10		
Urban safety and disaster Control/Management	Construction of Emergency Centres	No. of emergency centres constructed		2		
SP 5.0 Urban mobility and transport	Proposed construction/ Re-carpeting of Bomet town roads, marking and road furniture	Routine Maintenance of urban roads	Traffic flow and number of kilometers of roads completed	22km		
Urban Infrastructure Planning and Investment (Urban Aesthetics and Development)	Landscaping of Sotik Residential Estates					
Urban safety and disaster Control/Management	Construction of two Emergency Centres					
SP 5.1 Urban planning and infrastructure	Proposed Bomet Town Beautification	landscaping, planting of ornamental trees & Construction of monuments	Open spaces landscaped and number of ornamental trees planted	1		
SP 5.2 Safety and emergency	Proposed Acquisition of Sotik Municipality Fire Engine.	Acquisition of small fire equipment, construction of fire stations.	0	1		
SP 5.3 Urban planning and investment	Proposed Mogosiek Town Beautification	landscaping, planting of ornamental trees	Open spaces landscaped and number of	1		



		& Construction of monuments	ornamental trees planted			
SP 5.4 Solid Waste Disposal and public utilities management	Proposed Acquisition of Sotik Municipality Fire Engine	Acquisition of small fire equipment, construction of fire stations,	1	1		
SP 5.5 Urban market development	Proposed Acquisition of Bomet Municipality Fire Engine	Acquisition of small fire equipment, construction of fire stations,	0	1		
County Urban Market Development	Proposed Construction of Mulot Drainage system	Preliminary design and Construction works	0	1		
	Proposed Construction of Bomet Town Drainage system	Preliminary design and Construction works	1	2		
	Proposed Construction of Kapkoros drainage system	Preliminary design and Construction works	0	1		
	Proposed Construction of Itembe Drainage system	Preliminary design and Construction works	0	1		
	Proposed preparation of Sotik Integrated Development Plan	Holding investment fora meetings, construction of shopping mall, investment catalogue	0	1		
	Proposed updating of Bomet and Sotik town, tea far and forests Valuation	Notice of intention to Update valuation roll	1	1		

	Roll - 2018 - 2028	and valuation reports				
	Review of Bomet Municipality Integrated urban Development plan – 2010 to 2030	Notice of intention to Plan and Engagement with the consultants to review the approved plan-MATRIX report	1	1		
	Proposed Construction of Silibwet Shopping mall	Preliminary design and Construction works	1	1		
	Proposed Expansion of Bomet Retail fresh produce Market sheds	Preliminary design and Construction works	1	1		
	Proposed construction of Kaplong Bus Park	Preliminary design and Construction works	0	1		
	Proposed construction of 5 Bomet informal sector Sheds within Bomet and Sotik towns	Preliminary design and Construction works	1	2		
	Proposed Construction of Modern Markets in Bomet East and Chepalungu Sub-County	Preliminary design and Construction work	0	1		

	Proposed Renovations of Urban Facilities	Preliminary design and Construction works	100			
	Proposed Establishment of Sotik Modern Solid Waste Management System	Preliminary design and Construction works	0	1		
	Proposed Establishment of Bomet Modern Solid Waste Management System	Preliminary design and Construction work	0	1		
	Proposed Establishment of Mulot Solid Waste Management System	Preliminary design and Construction works	0	1		
	Pre-planning of Ndanai			2		
	Pre-planning of Mogogosiek Town			2		
	Pre-planning of Cheptalal market			2		
	Pre-planning of Kembu market			2		
	Pre-planning of Sigor market			2		
	Pre-planning of Siongiroi market			2		
	Pre-planning of Chebunyo Market			2		

Urban infrastructure and Market Development	Renovation of Cheptalal public toilet			2		
	Completion of Olbutyo Public toilet			2		
	Completion of Chebole Public toilet			2		
	Completion of Chebunyo Public toilet			2		
	Completion of Kimulot Public toilet			2		
	Completion of Mogogosiek Pavilion			2		
Pre-Planning Survey for Upcoming Market Centres	Survey and beaconing of 18 market centres					

**Table 5.8 Roads, Public Works and Transport**

	<b>Programme Name Policy Planning and General administration services</b>					
	<b>Objective: To formulate policies that will improve service delivery</b>					
	<b>Outcome: improved service delivery</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Policy Development (Public works)	Improved service delivery	No. of policies formulated	0	1 (Public works policy)		

	<b>Programme Name: Road construction and maintenance.</b>
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	<b>Objective: To upgrade the road network to gravel status and increase connectivity in the county</b>					
	<b>Outcome: Improved connectivity in the county</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Road construction and maintenance	To improve access upgrade roads to bitumen standards.	No. of kilometers constructed.		6		
	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	170 Km	190 Km		
	To improve access by maintaining the road network. (RMLF)	No. of kilometers maintained.	118 Km	90 Km		

	<b>Programme Name Development and Maintenance of other Public works</b>					
	<b>Objective: To design and construct bridges so as to improve connectivity</b>					
	<b>Outcome: Improved connectivity</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Public works infrastructure	To improve accessibility.	No. of bridges constructed	5	8		
	To improve accessibility.	No. of foot bridges constructed	5	10		
	To improve accessibility.	No. of culverts constructed.	2	5		
	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	0	30%		
	Quality infrastructure.	Number of projects designed and supervised.	10	18		
	Efficient Project	Number of operational	0	2		

	management system	systems in place				
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	<b>Programme Name County Transport Infrastructure</b>					
	<b>Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs</b>					
	<b>Outcome: Improved vehicle maintenance and fleet management</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Transport infrastructure	Improved fleet management	No. of operational fleet management systems.	0	1		
	Reduced cost of vehicle maintenance.	Percentage of equipped mechanical garage.	20%	50%		
	Quick response to emergencies and reduced cost of road maintenance. Revenue collection.	No. of equipment purchased	2	5		
Road Safety	Reduced no. of accidents	No. of individuals sensitized	500	3,000		

**Table 5.9 Trade, Industry and Tourism**

	<b>Programme Name : Trade development</b>
	<b>Objective: To facilitate the growth and development of SMEs</b>
	<b>Outcome: Vibrant SMEs</b>

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained	200	1000		
County Enterprise Fund	Enhanced access to affordable trade finance	Amount of funds disbursed	50M	60M		
Market research	Compiled database of existing SMEs	No of SMEs classified and profiled	-	6,000		
Fair trade practices and consumer protection	Reduced consumer exploitation	No of weighing instrument inspected	1600	2000		
		Number of tools purchased		32		
Export promotion		No of Exporters facilitated		20		

	<b>Programme Name : Energy development</b>					
	<b>Objective: To increase rural electrification and promote uptake of renewable energy options</b>					
	<b>Outcome: Increased no. of households with electricity</b>					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	20	30		
Sub Programme	<b>Sub Programme Name: Green Energy Development</b>					
	<b>Objective: To enhance economical and affordable energy</b>					
	<b>Outcome: Increased uptake of renewable options</b>					

Low cost energy services	Increased access to energy	Ratio of households using green energy (solar, wind, biogas)	0	6		
	Green energy policy developed	No of policy developed	0	1		
Maintenance of Floodlights and generators		No of markets provided with street lights		25		
County Renewable energy policy and framework		No of policies developed		1		
		Number of energy framework developed		1		

	<b>Programme Name : Tourism development</b>					
	<b>Objective: Promote tourism activities</b>					
	<b>Outcome: Increase revenue from tourism activities</b>					
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development of tourism niche products	Increased tourism activities	No. of sites developed  (Chepkembe waterfall, Chepalungu golf course, Kipsegon and Iria Maina )	0	4		
		Tourism circuit developed		1		
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3		



Sub Programme	Programme Name: Industrial development					
	Objective: Promote industrial activities					
	Outcome: Economic growth, job and wealth creation					
	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Policy development	Increased cottage industries	No. of policies developed	0	1		
Industrial development and support	Industrial infrastructure developed	No. of jua kali sheds constructed	-	25		
Industrial promotions and Exhibitions		Number of exhibitions organized		500		
Industrial Infrastructure development		No.of cottage industries		25		
		No of infrastructural facilities put up		7		
		No of Jua kali Sheds equipped		7		
Development of industrial park		No of industrial parks operational		1		

**Table 5.10 Youth, Gender, Sports and Culture**

Sub Programme	Programme Name: Policy Development and Administrative services					
	Objective: To create an enabling environment that supports programmes implementation					
	Outcome:					
	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*

Policy development	policies formulated	No of policies formulated and effected	0	2		
Capacity building	Staff trained	No of personnel trained	15	50		

<b>Programme Name: Social development services</b>						
<b>Objective: To improve involvement of disadvantaged groups in development and social protection</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Training and gender empowerment	women trained on improving their livelihoods	No of women groups trained	600	1800		
	Gender survey to establish status of gender issues in the county	No of surveys	0	1		
	Training on gender mainstreaming conducted	No of institutions trained	20	20		
	Women Sensitized on FGM issues.	Number of women sensitization forums held	25	25		
Social protection and children service	PWDs supported with assistive devices	No of PWDs supported		750		
	SNIs and CCIs supported	No of institution supported	20	20		
	Orphans and vulnerable children supported	Number of orphans and vulnerable children supported		1800		
	rehabilitation centre Constructed at Kipress	No of rehab centres constructed	0	1		

	PWDs trained on life skills	No of PWDs trained		400		
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<b>Programme Name: Sports Development</b>						
<b>Objective: To promote and develop sporting activities and facilities</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Development of sporting facilities	IAAF stadium and talent academy constructed	No of stadiums and talent academy developed	0	3		
Sports enhancement	Utility vehicle procured	No of utility vehicles procured	0	1		
	Sports tournaments organized	No of sports tournaments organized	120	120		

<b>Programme Name: Youth empowerment</b>						
<b>Objective: to provide sustainable support and improved livelihoods of young people</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Revitalization of youth programs	Procurement of motorbike for youth coordinators to revitalize youth programs	No of motorbikes procured	0	25		
	Youths trained on entrepreneurship skills	No of youths trained	2500	4500		
	Youths trained on leadership skill and elections held in the county	No of youths participating in leadership and governance	750	750		
Establishment of youth empowerment facilities and equipment	Youth empowerment and facilities established	No of facilities established		3		
	Bomet county youth fund established	No of youths supported by revolving fund kitty	0	1		

<b>Programme Name: Culture and library services</b>						
<b>Objective: To preserve cultural heritage and promote cultural tourism</b>						
<b>Outcome:</b>						
<b>Sub Programme</b>	<b>Key Outcomes/ Outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks*</b>
Cultural development	Museum constructed and equipped	No of museums built and equipped	0	1		
	Cultural heritage site developed	No of cultural sites developed	0	1		
Public records and archives management	library constructed	No of libraries constructed and operationalized	0	1		
Promotion of performing arts	Art studio established	No of studios constructed and operationalized	0	1		

## ANNEXES: SECTOR/SUB SECTOR PROGRAMMES

### 1. Administration, ICT and Public Service

#### 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
County Infrastructure Development	Bomet East Sub County Office	Office construction	Tree and flowers planting and landscaping	15 M	CGB	2019-2020	Number of offices constructed	1	Ongoing	Administration, ICT and Public Service
	Bomet Central Sub County Office		Tree and flowers planting, landscaping	15 M	CGB		Number of offices constructed	1	new	Administration, ICT and Public Service
	Kimulot Ward Office	Office construction	Tree and flowers planting, landscaping	15 M	CGB	2018-2020	Number of offices constructed	1	new	Administration, ICT and Public Service
	Chepchabas Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service

Embomos Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
Boito Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
Silibwet Township Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
Singorwet Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
Longisa Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
Kapletundo Ward Office	Office completion	Tree and flowers planting, landscaping	15 M	CGB	2018-2019	Number of offices constructed	1	new	Administration, ICT and Public Service
County Departmental Office Block	Office completion	Tree and flowers planting, landscaping	50 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service
County Public Service Board Office Block	Office completion	Tree and flowers planting, landscaping	50 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service

	Legal Resource Centre	Office completion	N/A	7 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service
	Recording Studio	Establishment of a Recording studio for effective communication of county government programmes	N/A	5 M	CGB	2019-2020	Number of offices constructed	1	new	Administration, ICT and Public Service
	Treatment and Rehabilitation Centre	New facility	Tree and flowers planting, landscaping	15 M		2019-2020			new	
	County Registry		N/A	10 M					new	
	Construction of Fire Station	Build a fire station complete with staff quarters	Tree and flowers planting, landscaping	8.3 M					new	
	Fire engine	To acquire new fire engine	N/A	50 M					new	
	Enhancement of ICT connectivity in the County	Office completion	Tree and flowers planting, landscaping	50 M	CGB	2019-2020	Number of offices connected	1	new	Administration, ICT and Public Service

## Non-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 the 10 buildings	TOR preparation, requisition, adjudication and contract award  Implementation, Testing and commissioning	Development of e-waste management policy	20 Million	CGB	2019-20	Number of ward offices with LAN installed	10 sites	New	Administration, ICT and Public Service
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters. Sub county and ward	TOR preparation, requisition, adjudication and contract award  Implementation, Testing and commissioning	Development of e-waste management policy	5 Million	CGB	2019 - 2020	Size of bandwidth utilized	All county offices	New	Administration, ICT and Public Service
E-Government Services	Automation of Stores and Inventory	TOR preparation, requisition, adjudication and contract award  Implementation, Testing and commissioning	Development of e-waste management policy	67 Million	CGB	2019 - 2020	Functionality of all modules	1	New	Administration, ICT and Public Service

**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
Administration Services	County wide	Improved service delivery by county Employees	Development of e-waste management policy	100 M	CG B	2019-2020	Level of facilitation	40%	Continuous	Administration, ICT and Public Service
Personnel and Support Services	County wide	Human capital compensation, skills enhancement through capacity building	Encourage automation of services (paperless operation)	462M	CG B	2019-2020	Medical Scheme in place and number of staff covered  Number of new staff recruited and deployed	3000	Continuous	Administration, ICT and Public Service
Staff Pension Scheme	County wide	Establish a Pension Scheme to cushion staff in old age					Establishment of Pension scheme and number of staff covered			Administration, ICT and Public Service
Policy Development	County wide	Enhanced service delivery	N/A	5M	CG OB		Number of policies formulated and operationalized	5	Ongoing	Administration, ICT and Public Service
Civic Education and Public Participation	County wide	Information to the public and involvement in governance	N/A	79M	CG B	2019-2020	Number of public participation/civic education meetings held	100	Continuous	Administration, ICT and Public Service

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
Inter governmental services	Country wide	Inter governmental Agreements and MOUs	N/A	119M	CGB	2019-2020	Number of MOUs negotiated, developed, Signed and financial assistance sources identified	5	New	County Executive
Liaison services	Country wide	Improved inter – governmental coordination	N/A	20M	CGB	2019-2020	Number of joint forums held	4	Ongoing	County Executive

## 2. Finance and Economic Planning

### Capital and Non-Capital Projects

#### Capital projects for the 2019/2020 FY

Programme Name Financial management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Automation of Revenue	Revenue system	Procurement and Installation of a revenue system	-	10.4M	CGB	2019/2020	Revenue system installed and in use	1	Ongoing	Finance and Economic Planning
Programme Name: Monitoring and Evaluation Services										

Monitoring and evaluation services	Acquisition of, laptops (Through KDSP programme), cameras (Through KDSP Programme)	Float quotations and procure laptops, cameras		4 M	KDSP	2019/2020	No of dashboards, laptops and cameras acquired	15 laptops and 5 cameras	Ongoing	Finance and economic planning
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### Non-Capital Projects 2019/2020 FY

<b>Programme Name: General administration, planning and support services</b> <b>Objective: To coordinate and provide efficient administrative services</b> <b>Outcome: Improve service delivery</b>										
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	Lake Region Economic Block	Transfer of funds to LREB		5,500,000	CGB	2019/2020	Amount transferred	5,500,000	Ongoing	CGB

<b>Programme Name: Monitoring and Evaluation Service</b>										
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

Monitoring and evaluation services	Monitoring and Evaluation  Countywide	Conduct field visits, Collection of data,  Preparation and dissemination of reports		4 Million	CGB	2019/2020	No of M&E reports prepared and disseminated	5	Ongoing	Finance and Economic Planning
	Awareness and Publicity Campaigns  Capacity building (through KDSP)	Sensitizing staff and M & E Committees on M &E  Training of Staff		4 Million	CGB	2019/2020	Number of sensitization meetings held  Number of officers trained	4  75	Ongoing  Ongoing	Finance and Economic Planning
<b>Programme Name: Planning Services</b>										
Preparation of County Plans	Plan and policy formulation	Formulation of ADP 2020/2021  Formulation of Statistics Policy		4 M	CGB	2019/2020	Number of ADPs Developed  Number of statistics policies developed	1	Ongoing	Finance and Economic Planning

Statistical information	Baseline Survey	Developing data collection tools  Collect the data, collate, analyze, disseminate and published		21 M	CGB	2019/2020	Number of baseline surveys conducted	1	New	Finance and Economic Planning
<b>Programme Name: Public Finance Management</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Accounting and financial reporting	Capacity Building  County HQ	Training of personnel	-	5 Million	KDSP	2019/2020	Number of staffs trained	250	Ongoing	CGOB
	Decentralization of IFMIS	Installation of IFMIS and training of personnel	-	5 Million	CGOB	2019/2020	Number of departments with decentralized IFMIS operations	10	New	CGOB
	Acquisition of equipment	Purchase of equipment e.g, Laptops, ipads, executive chairs	-	10 million	KDSP	2019/2020	Number of Laptops, iPads, Executive chairs, Fireproof cabinets acquired	Laptops  iPads  Executive chairs	ongoing	CGOB

								Fireproof cabinets			
<b>GRAND TOTAL</b>				<b>72.9 M</b>							

### **3. Agriculture, Livestock and Cooperatives**

#### Capital Projects

<b>Programme Name: Agribusiness Development and Marketing</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Market development	Market infrastructure	Complete construction of pack house and equipped	Considered	7 m	CG B	2019/2020	Number of completed pack house	1	Ongoing	Department of agriculture, livestock and cooperatives
Extension services	Motorbikes	Procuring motor bikes	Proper maintenance	2.7m	CG B	2019/2020	No. of motorbikes	15	Ongoing	Department of Agriculture

							purchase d			re, Livestock and Cooperati ves
	Trainings	Training of farmers	NEMA compliance	2m	CG B	2019- 2020	No. of farmers trained	3347 6	ongo ing	Agricultu re, Livestock fisheries and Cooperati ves departme nt
	cattle dips (County wide)	Dips construction, renovation and supply of accaricides	Compliance to NEMA+	9.6m	CG B	2019/2 020	No of dips constructed, renovate d, supporte d with accaricid es	30	ongo ing	Departme nt of Agricultu re, Livestock and Cooperati ves
	abattoirs	Construct ion of abattoirs	Compliance to NEMA	7.7m	CG B	2019/2 020	NO. of abattoirs	8	ongo ing	Departme nt of Agricultu re, Livestock and Cooperati ves
	Livestock sale yards	Establish ment of sales yards	Compliance to NEMA	6.8m	CG B	2019/2 020	NO. of sales yards	4	ongo ing	Departme nt of Agricultu re,

							construct ed			Livestock and Cooperati ves
Hub development and Value addition	Tomatoes,Honey,Sweet potatoes value addition cottage in Bomet town	Construct ion of solar drier, branding and marketing	Complia nce to NEMA	90 m	CG B	2019/2 020	Solar drier construct ed, brand establish ed, market outlets establish ed	4	ongo ing	Departme nt of Agricultu re, Livestock and Cooperati ves
Marketing services development	Horticulture Pack House in youth farmers	To complete the constructi on of a pack house and equipping	Complia nce to NEMA	20m	CG B	2019/2 020	Comple te and operatio nal pack house	1	ongo ing	Departme nt of Agricultu re, Livestock and Cooperati ves
	Irish Potato Value Addition Plant in Ndaraweta	Equippin g the potato processin g plant	Complia nce to NEMA	5m	CG B	2019/2 020	Equippe d potato processi ng plant	1	ongo ing	Departme nt of Agricultu re, Livestock and Cooperati ves
	Coffee processing plant in mutarakwa ward	Construct ion and equipping coffee processin	Complia nce to NEMA	6m	CG B	2019/2 020	Comple ed and equipped coffee processo	2	New	Departme nt of Agricultu re, Livestock and



		g plant in Kambu					r in kumbu			Cooperatives
	Chicken processing plant in Chebole	Equipping chicken processing plant, branding and package design for Bomet poultry products	Compliance to NEMA	15m	CG B	2019/2020	Equipped chicken processing plant. Branded poultry products	1	Ongoing	Department of Agriculture, Livestock and Cooperatives
Marketing services development	Milk marketing outlets	Carry out feasibility study on setting up milk processing plant.	Compliance to NEMA	15m	CG B	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives
	Mango processing plant in Mulot	Carry out feasibility study on setting up Mango processing plant.	Compliance to NEMA	15m	CG B	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and Cooperatives
	Banana processing plant in mogogosiek	Carry out feasibility study on setting uBp Banana	Compliance to NEMA	15m	CG B	2019/2020	Feasibility study reports and a business plan	1	New	Department of Agriculture, Livestock and

		processin g plant.								Cooperati ves
	Avocado processing plant in Kambu	Carry out feasibility study on setting up avocado processin g plant processin g plant.	Complia nce to NEMA	10m	CG B	2019/2 020	Feasibili ty study reports and a business plan	1	New	Departme nt of Agricultu re, Livestock and Cooperati ves
	Honey Value Addition Plant in Embomos	Purchase of honey processin g equipmen t	Complia nce to NEMA	5m	CG B	2019/2 020	Honey processi ng equipme nt purchase d	1	New	Departme nt of Agricultu re, Livestock and Cooperati ves
	Tomato Value Addition Plant in Gorgor	Construct ion and equipping tomato processin g plant	Complia nce to NEMA	5m	CG B	2019/2 020	Tomato processi ng plant establish ed and equipped	1	New	Departme nt of Agricultu re, Livestock and Cooperati ves
Cash crop development{tea,coffee, pyrethrum, macadamia}	County wide	Improve productio n	NEMA complian ce	56.9M	CG B	2019- 2020	Cash crop tons	145, 974	ongo ing	Agricultu re, Livestock fisheries and Cooperati ve

										departme nt.
Food and nutrition Security	County wide	Improve food security	NEMA compliance	2m	CG B	2019- 2020	Increase the no. of alternati ve food crops	10	ongo ing	Agricultu re, Livestock and fisheries and Cooperati ves departme nt
	All wards	Reduce farm crop loss	NEMA compliance	43.2m	CG B	2019- 2020	No. of farms insured	1400	ongo ing	Agricultu re, Livestock Cooperati ves and fisheries departme nt
Agricultural Engineering Services	All wards	Farm mechaniz ation	NEMA compliance	22m	CG B	2018/1 9	No machine s and equipme nt purchase d	2	ongo ing	Agricultu re Livestock and Cooperati ves departme nt
Agricultural extension services	All wards	Field days, demonstr ations and exhibition s	NEMA compliance	23.9m	CG B	2019- 2020	No of farmers reached.	56,0 00	ongo ing	Agricultu re, Livestock and Cooperati ves fisheries

	All wards	Mobility services	NEMA	13.1m	CG B	2019-2020	No of vehicles and motorbikes	227	ongoing	Agriculture, Livestock and Cooperatives
Household food programme	All wards	Food support	NEMA compliance	2.4M	CG B	2019-2020	No. of households	75	ongoing	Agriculture, Livestock and Cooperatives
Increase farm income	All wards	Horticulture farming	NEMA compliance	28.1M	CG B	2019-2020	Production in Tons	135,000	ongoing	Department of Agriculture, Livestock and Cooperatives
Agricultural information services	All wards	Dissemination of information	NEMA compliance	0.56M	CG B	2019-2020	No. of farmers reached	135,635	ongoing	Department of Agriculture, Livestock and Cooperatives
Agricultural Training Centres	Bomet Town and Embomos	Construction of Training halls	NEMA Compliance	18.5 m	CG B	2019-2020	No. of Halls	2	ongoing	Department of Agriculture, Livestock and Cooperatives

Embomos Tea farm	Embomos ward	Expansion of Tea farm	NEMA Compliance	24.6 m	CG B	2019-2020	NO. of HA	40	ongoing	Department of Agriculture, Livestock and Cooperatives
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### 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	2019-2020	No. of cooperative accessing credit facilities	50 cooperatives	On going	Department of agriculture, livestock and cooperatives
Policy development	County wide	Policy development	Compliance with Nema	2.4 m	CGB	2019-2020	No. of policies developed	2	On going	Department of agriculture, livestock and cooperatives
Animal health and production	Policy development	Policy development on animal health and production	Compliance with NEMA	1.8 m	CGB	2018-2019	Number of policies developed	3	On going	Department of agriculture, livestock and cooperatives

Livestock & Fisheries Development	All wards	Construction of fish ponds	Considered	2,800,000	CGB	2019-2020	Number of fish ponds	70	On-going	Department of Agriculture, Livestock & Cooperatives
	Bomet town	Production and distribution of fingerlings	Considered	1,000,000	CGB	2019-2020	Number of fingerlings produced	100,000	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Stocking of rivers with fingerlings	Considered	2,000,000	CGB	2019-2020	Number of rivers stocked	2	On-going	Department of Agriculture, Livestock & Cooperatives
		Establishment of new fish feed mills	Considered	2,000,000	CGB	2019-2020	Number of Fish feed mill established	2	New	Department of Agriculture, Livestock & Cooperatives
	All	Purchase and distribution of bee hives/ fish handling	Considered	3,850,000	CGB	2019-2020	Number of apiaries established	25	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Establishment of poultry and incubators	Considered	4,000,000	CGB	2019-2020	Number of Poultry units established	10	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Establish dairy goat units	Considered	1,400,000	CGB	2019-2020	Number of Dairy goat units established	10	On-going	Department of Agriculture, Livestock & Cooperatives
	All	Introduction of new pasture varieties	Considered	1,000,000	CGB	2019-2020	Number of feed varieties introduced	2	New	Department of Agriculture, Livestock & Cooperatives
	All	Completion of on-going and construction of new cooling plants	Considered	90,000,000	CGB	2019-2020	Number of cooling plants/hubs established	20	On-going	Department of Agriculture, Livestock & Cooperatives

### 3.4 Cross-sectoral Implementation Considerations

Table 21: 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

### 3 AGRICULTURE, LIVESTOCK AND CO-OPERATIVES

WARD	NAME OF DIP	DESCRIPTION
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<b>BOMET EAST SUB-COUNTY</b>		
Longisa	All	Existing dips to be supported in renovation and supply of acaricides
Kiprerer	Olokyin	Existing dip to be supported in renovation and supply of acaricides
	Siwot	Existing dip to be supported in renovation and supply of acaricides
	Cheptuiyet	Existing dip to be supported in renovation and supply of acaricides
Chemaner	Kisilbei	Existing dip to be supported in renovation and supply of acaricides
	Sigowet	Existing dip to be supported in renovation and supply of acaricides
Merigi	Bukacha-Kapkesiego	New dip to be constructed and supply acaricides
Kembu	Tegat	Existing dip to be supported in renovation and supply of acaricides
	Kongotik	Existing dip to be supported in renovation and supply of acaricides
<b>CHEPALUNGU SUB COUNTY</b>		
Chebunyo	Sogorobek Nogirwet	Existing dip to be supported in renovation and supply of acaricides New dip to be constructed
Kongasis	Singoiwek	New dip to be constructed
Sigor	Koimeret	Existing dip to be supported in renovation and supply of acaricides
Sigor	Mismis	Existing dip to be supported in renovation and supply of acaricides
Siongiroi	Kabisimba	New dip to be constructed



	Kipsuter	Existing dip to be supported in renovation and supply of acaricides
Nyongores	Itembe	New dip to be constructed
	Oinop tibiik	Existing dip to be supported in renovation and supply of acaricides
<b>SOTIK SUB COUNTY</b>		
Kapletundo	Chemutwa	Existing dip to be supported in renovation and supply of acaricides
	Kimawit	Existing dip to be supported in renovation and supply of acaricides
	Kapcherire	Existing dip to be supported in renovation and supply of acaricides
Chemagel	Kibori	Existing dip to be supported in renovation and supply of acaricides
	Chepkosium	Existing dip to be supported in renovation and supply of acaricides
Kipsonoi	Sise	New dip to be constructed
	Koita	Existing dip to be supported in renovation and supply of acaricides
Rongena	Kimugul	Existing dip to be supported in renovation and supply of acaricides
	Mabwaita	Existing dip to be supported in renovation and supply of acaricides
Ndanai	Kipsimbol	Existing dip to be supported in renovation and supply of acaricides
	Gelegele &Oldorokwo Dip	Existing dip to be supported in renovation and supply of acaricides
<b>BOMET CENTRAL SUB COUNTY</b>		

Mutarakwa	Kanusin	Existing dip to be supported in renovation and supply of acaricides
	Tarakwa	Existing dip to be supported in renovation and supply of acaricides
	Njorwet	New dip to be constructed
Chesoan	Morit	Existing dip to be supported in renovation and supply of acaricides
	Tabet	Construction of slaughter House
	Chepkulebik	Construction of slaughter House
Township	Sugutanda	Existing dip to be supported in renovation and supply of acaricides
	Arorwet, Kapsebet	Existing dip to be supported in renovation and supply of acaricides
Ndarawet	Ndarawet	Existing dip to be supported in renovation and supply of acaricides
	Chemot	Existing dip to be supported in renovation and supply of acaricides
Singorwet	Ngomwet/Balek Elio Dip	Existing dip to be supported in renovation and supply of acaricides
<b>KONON SUB COUNTY</b>		
Embomos	Siomo	Existing dip to be supported in renovation and supply of acaricides
	Sotit	Existing dip to be supported in renovation and supply of acaricides

## SLAUGHTER HOUSES

<b>BOMET COUNTY ABATTOIRS</b>			
Chebunyo	Chebunyo		New
WARD	SLAUGHTER HOUSE/SLAB	SIZE IN ACRES	STATUS /RECOMMENDATION
<b>CHEPALUNGU SUB COUNTY</b>			
Nyongores	Kapkesosio		Purchase of land construction
Kongasis	Makimeny	0.1	Construction of slaughter House
Siongiroi	Kipsuter		Renovation and fencing
Sigor	Sigor		Renovation and fencing
<b>SOTIK SUB COUNTY</b>			
Kapletundo	Kapletundo	1	Construction of slaughter House
	Kapcherany slaughter slab	0.2	Construction of slaughter House
	Gorgor slaughter slab	<1	Construction of slaughter House
Chemagel	Sotik town	1	Construction of slaughter House
Manaret /Rongena	Tembwo Market	1	Construction of slaughter House
<b>BOMET EAST SUB COUNTY</b>			
Chemaner	Chemaner slaughter slab	0.2	Relocation and construction
Longisa	Longisa slaughter slab	0.1	Construction of slaughter House
Merigi	Kiromwok slaughter slab		Purchase of land and construction
	Tendokot slaughter slab		
<b>BOMET CENTRAL SUB COUNTY</b>			
Ndaraweta	Ng'ainet	0.1	Construction of slaughter House
Chesoan	Kapkoros	0.1	Construction of slaughter House
Silibwet	Silibwet Town	0.1	Construction of slaughter House

Singorwet	Singorwet market	0.1	Construction of slaughter House
Singorwet	Mugango market	0.1	Construction of slaughter House
<b>KONAIN SUB COUNTY</b>			
Boito	Boito slaughter slab	0.1	Construction of slaughter House
Embomos	Kiptenden slaughter slab	0.1	Construction of slaughter House
Kimulot	Kapset	0.1	Construction of slaughter House
Mogogosiek	Chorwet	0.1	Construction of slaughter House

### LIVESTOCK SALES YARDS TO BE CONSTRUCTED / REPAIRED

WARD	SALES YARD	RECOMMENDATION
<b>CHEPALUNGU SUB COUNTY</b>		
Nyongores	Itembe	Fencing
<b>SOTIK SUB COUNTY</b>		
Kipsonoi	Kapkelei	Construction
Kapletundo	Kapcherany	Construction and Fencing
Rongena / Manaret	Tembwo Market	New
<b>BOMET EAST SUB COUNTY</b>		
Merigi	Sugutek	Construction
Kipreres	Mulot	Construction
Kembu	Kembu Mkt	Construction
<b>KONOIN SUB COUNTY</b>		
Mogogosiek	Koiwa	Construction
Boito	Boito Market	Construction
Bomet Central	Kapsimotwo	Renovation and Fencing
Chesoan	Kiplelji Market	Construction

## TEA BUYING CENTRES

<b>KONOIN SUB COUNTY</b>		
Kimulot	Kimugul	Renovation
	Saptet	Renovation
	Chepwongwo	New
	Mugenyi	Renovation
Chepchabas	Kaboisio	New
Rongena/Manaret	Kimugul	New
Boito	Kiboro Kenyogoro Sagawaita B Chebei-Tala Chemayan	Renovation
Embomos	Mindaet	Completion
	Chinese Tea Buying Centre	Completion
	Silibwet Terek	Completion
	Chebogoya	New
Mogogosiek	Kaporet (Umoja)	Renovation
	Arong Cheptingting	Renovation
	Kurkuton	New
	Kapken	New
<b>BOMET CENTRAL SUB COUNTY</b>		
Mutarakwa	Kapochilom (Ieldaet)	New
Mutarakwa	Lulusik	New
Silibwet	Chebungei	New
Silibwet	Kapsoyo	Renovation
Silibwet	Kapsimotwo	Renovation
Silibwet	Tarajet	Renovation
Ndaraweta	Sebe A	New
	Tagaruto	Renovation
	Barit	New
Singorwet	Kabungut kb 48	Renovation
	Kaptembwo	New
	Kimalany Muriat	New
Chemagel	Kapcholyo	Completion
	Kapsimotwo	New
	Motosiek	New
Kapletundo	Kibisorwet	Completion
	Kapletundo B	Completion
	Kondamet	Completion
	Chemobei /Sibaiyan	Completion
Merigi	Chepkolon	New

	Kaptembwo	New
	Bilelga	New
	Kiromwok	New
Chesoan	Chekulebik	New
	Kimenderet	New
	Atembwo	New
	Kaptetkot	New

### HAYSTORES

Kongasis	Mengwet/ Koimeret/ Kapchempkech	New
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## 3.2 Water, Sanitation and Environment

Capital projects for the FY 2019-2020

Programme Name: Infrastructure development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considera tion	Estimated cost (Ksh.)	Source of funds	Time frame	Performan ce indicators	Targe ts	status	Implementing Agency
Water supply Infrastructure	County wide	To develop Head-works, treatment units, storage and distribution networks	To utilize gravity systems where possible  Solar powered	334,405,70 0	CGB	2019- 2020	No of households accessing portable water  Number of Water	XX		Department of Water, Sanitation and Environment

		Protection works	submersible pumps				supply projects augmented			
		Borehole drilling and equipping					No of springs protected	25		
		Small dams and water pans excavation and desilting					No of boreholes drilled and equipped	40		
							No of small dams and water pans excavated and de-silted		XX	
									XX	
Irrigation infrastructure	County wide	Extension of irrigation networks	N/A	11,000,000	CGB	2019-2020	No of hectares under irrigation	XX		Department of Water, Sanitation and Environment



							No. of kilometers of pipeline extended	10 KM		
Waste water infrastructure	County wide	Designs of sewerage treatment plant	N/A	11,000,000	CGB	2019-2020	Number of Design reports	1		Department of Water, Sanitation and Environment
Total				356,405,700						

Non-Capital Projects: FY 2019-2020

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
SP1.1. Policy, Planning and Administrative services	county wide	Preparation of the policies	N/A	XX	CGB	2019-2020	No. of policies, laws and regulations developed and passed	4	Ongoing	Department of Water, Sanitation and Environment
Soil and water conservation	County wide	To increase the % of productive land	N/A	4,620,000	CGB	2019-2020	No. of Check dams constructed	4		Department of Water, Sanitation and Environment
Riparian protection	County wide	To increase the % of protected riparian areas	N/A	4,620,000	CGB	2019-2020	No. of riparian areas protected	10		Department of Water, Sanitation and Environment
Forestry	County wide	To increase % of land under tree cover	N/A	4,400,000	CGB	2019-2020	No. of tree seedlings planted	10,000		Department of Water, Sanitation and Environment
Solid waste management	County wide	To manage solid waste within the county	N/A	5,500,000	CGB	2019-2020	No. of solid waste management structures in place	20		Department of Water, Sanitation and Environment
Environmental Education and awareness creation	County wide	Hold public barazas for sensitization	N/A	2,261,918	CGB	2019-2020	No. of public barazas held	20		Department of Water, Sanitation and Environment

										Department of Administration
Total				21,401,918						

## **5. WATER, SANITATION AND ENVIRONMENT**

### **WATER, SANITATION AND ENVIRONMENT –**

### **LIST OF WATER PANS AND PRIORITIES SPRINGS FOR IMPLEMENTATION DURING FY 2019/2020.**

#### **DESILTING OF WATER PANS (2019-2020 FY)**

#### **BOMET CENTRAL**

<b>S/NO</b>	<b>CHESOEN WARD</b>	<b>NDARAWETTA WARD</b>	<b>MUTARAKWA WARD</b>	<b>SILIBWET WARD</b>	<b>SINGORWET WARD</b>
1	Tabaita pan	Kibochi/56C	Kapsangaru	Kapngetuny Watwr Pan	Singorwet Water Pan
2			Tabook	Keliot Chepngaina	Tabaita pan
3			Leldaet Kap IC		

#### **BOMET EAST SUB-COUNTY**

<b>S/NO</b>	<b>KEMBU WARD</b>	<b>KIPRERES</b>	<b>LONGISA</b>	<b>CHEMANER</b>	<b>MERIGI</b>
1	Menet	kures	Itibo	Kapsigirio	Tiroto water pan (Special Design)
2	Bobonet	Karapmuguleya	Kakimirai	Lelkatet	
3	Nyanyawet	Ndabibi / Kamaget	Emitiot	Kipkoliko	
4		Kipsiteut			

**CHEPALUNGU SUB-COUNTY**

<b>S/NO</b>	<b>NYONGORES WARD</b>	<b>SIONGIROI WARD</b>	<b>CHEBUNYO WARD</b>	<b>SIGOR WARD</b>	<b>KONGASIS WARD</b>
1	Goitab silibwet(Nderemiat)	Kapamban	Chemisingut	Kapchebore	Mukenyi
2	Karap serem/kipchoimet dam(Siryat)	Chesegem	Kapcheruse	Chamalal	Kelengei
3	Kaptembwo	Kapisimba	Chebugon	Chemolul	Chelusto
4	Masasabei(Kapmwangi)	Kapsinendet	Cheboyo		Kiptunoi

**SOTIK SUB-COUNTY**

<b>S/No</b>	<b>CHEMAGEL WARD</b>	<b>KAPLETUN DO WARD</b>	<b>KIPSONO I WARD</b>	<b>NDANAI/ABOSI WARD</b>	<b>RONGENA/MANARET WARD</b>
1	Emitiot	Keronjo	Kapcheptembe	Kipsingei Dam/pan	Murwonbei
2	Kipajit	Tabaita(Sumeek)	Chepngatat	Kondamet/Kapjara mog kagasik dam	Damsite
3		Uswet	Arap Marisin	Kasiongo dam	Kerundut
4					Kaitit Water Reservoir

**PROTECTION OF SPRINGS (2019-2020 FY)****BOMET CENTRAL**

<b>S/NO</b>	<b>CHESOEN WARD</b>	<b>NDARAWETTA WARD</b>	<b>MUTARAKWA WARD</b>	<b>SILIBWET WARD</b>	<b>SINGORWET WARD</b>
4	Kululut	Mogindo-kabusare	Kapchoroge plot 116	Njerian	Chepkitach
5	Cheptembe	Lalakin-Teganda	Kipsiwon-Chepkosiom	Chebungei	Kapnyakutel
6	Tapngerechi	Sonokwek/ Arap Kongas	Bluegum-Kapmesis	Arorwet	Tirgaga/sukutek
7	Chepkulbik	Kiboji	Mornig star - Solyot	Tokombei-Artet	Aisaik

8	Chepchabai	Arap Kamoing (cheswerta)- Ngainet	Kiproroget	Chesungurut	Kabungut/ Kipkoi
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### **BOMET EAST SUB- COUNTY**

<b>S/N O</b>	<b>CHEMANER</b>	<b>MERIGI</b>	<b>KIPRERES</b>	<b>LONGIS A</b>	<b>KEMBU</b>
1	Kinyoriri	Kondab Kechiryet- Kironwok	Kimolwet	Tirimui	Marat
2	Lelechwet	Chemirocha -Molem	Soket	Cheptilbei	Murwongoi
3	Kimotokchime t	Tomboiyot- tumoyot	Chepkutbei(kiplobotwa )	Olmotit	Kapkiyagon g
4	Injerian	Chepkutbei- mononwet	ChepkutbeiSiwot		Motongwek
5	Kilagan	Tendonok- Mindo	Simotwet(Kibisoronik)		

### **CHEPALUNGU SUB-COUNTY**

<b>S/NO</b>	<b>NYANGORES WARD</b>	<b>SIONGIROI WARD</b>	<b>CHEBUNYO WARD</b>	<b>SIGOR WARD</b>	<b>KONGASIS WARD</b>
5.	Chepkesui Spring	Siongiroi Kapchepuken	Kapkukumben	Kapchesilim	Mukeyi/Saoset
6.	Kerundut	Kipsuter- Sugutek	Chepkutbei	Kapchesimba	
7.	Sosurek			Mogoiwet	
8.	Sachora- Tendwet			Taborkoi	

### **KONOIN SUB COUNTY**

S/N O	BOITO	EMBOMO S	CHEPCHABA S	KIMULOT	MOGOGOSIEK
1.	Kibeiyemet	Kosibon	Society	Chepkitach	Chorwet(Kaprere )
2.	Kaptororgo(Lelach )	Kipsigirio	Kapsura	Chepwongw o	Kibiriat
3.	Buresoreito	Kitala	Chepchirik	Chepisongo	Chepkirip
4.	Ngenda Lel	Saptet	Torongi	Mosombobet	Chepkitach
5.	Chebeyan	Chebugen	Chepkitach	Kibomut	Chebaskarin
6.	Kaptien-iria	Kabande			Russea
7.	Chongwo				
8.	Kapcheptinet				

### SOTIK SUB COUNTY

S/No.	CHEMAGEL WARD	KAPLETUNDO WARD	KIPSONOI WARD	NDANAI/ABOSI WARD	RONGENA/MANARET
1.	Kapkichuryo/Yaganek	Chakoror	Kipsonoi Kware	Sasuriet	Kapbenjamin/Chumek
2.	Kondamet/Chebongi	Kirenwo	Koita	Kapkwen	Mogoiywet
3.	Siriat/Kapchepkoro	Tabheet	Kondamet	Chepchilat	Tamuitatany
4.	Chepkosiom	Munjaz		Chepmutial	Chepkutbei

## 3.3 Medical Services and Public Health

### Capital projects for the 2019/20 FY

Programme Name: Health Infrastructure										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Econo my conside ration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicator s	Targe ts	statu s	Implementing Agency
Physical Infrastructural development	Longisa County Referral maternal child	Constructi on of the 10 storeyed complex centres.	Solar water heating systems .	30,000,00 0	CGB/G OK.	2018- 2022.	Maternal child welfare complex	1	Ong oing	Medical services and public health

	welfare centre		Planting of trees and flowers. Proper waste management				centre in place.			
	Sigor Sub County hospital	Construction of an Operational theater	Use of solar water heating systems	6,000,000.00	CGB	2019/20	No of operational theatre functioning	1	New	Medical services and public health
	Tegat Sub County hospital	Construction of x-ray unit	Use of solar water heating systems	5,000,000	CGB	2019/20	NO. of functional Wards	30 bed capacity	New	Medical Services and Public Health
	Cheptalal Sub County hospital	Construction of Mortuary	Use of solar water heating systems	3,000,000	CGB	2019/20	No of Theatre functional	1	New	Medical services and public health
Establishment of health centre in each ward	Chepchabas Ward	Upgrading to health Centre status	Use of solar water heating systems	4,000,000	CGB	2019/20	Functional health centre	1	New	Medical Services and public health
	Singorwet Ward	Upgrading of Singorwet Dispensary	Use of solar water heating systems	4,000,000	CGB	2019/20	Functional Health Centre	1	New	Medical services and public health
	Kapletundo Ward	Upgrading of Dispensary to health Centre	Use of solar water heating systems	4,000,000	CGB	2019/20	Functional Health Centre	1	New	Medical services and public health
	Kembu Ward	Upgrading of Kembu Dispensary to health centre Status	Use of solar water heating systems	4,000,000	CGB	2019/20	Functional Health Centre	1	New	Medical services and public health

Proposed New Dispensaries	Lelkabet Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Mwokit Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Koita Silibwet Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Koimeret Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Kapchepkoro Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Besiobei Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Chepkochun Dispensary	Construction of new dispensary		4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
Equipping of new health facilities	7 health facilities	Equipping of health facilities		3,315,789.50	CGB	2018/2019	Equipped health facilities	7	New	Medical services and public health

### Non-Capital Projects 2019/2020 FY

Programme Name: Administration, Policy, 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



Administration, planning and support services	Personal Emoluments	Salaries and emoluments		638,247,182	CG B	2019/2020	Staffs emoluments paid	Number of staffs paid	ongoing	Medical services and public health
	Administrative services (O &M - general office operations, domestic, foreign travels, utilities, purchase etc)	Operations and maintenance		13,752,973.30	CG B	2019/2020	Smooth running of the departmental operations	1 department	ongoing	Medical services and public health
	Support to Health Facilities	Operations & maintenance of health facilities		156,200,000	CG B	2019/2020	Smooth running of health facilities	140	ongoing	Medical services and public health
Policy development	Policy development	Preparation of policies		1,317,690	CG B	2019/2020	Number of policies developed	4	Ongoing	Medical Services and Public Health
Health information systems management	DHIS System	System configuration, updating the database		xxx	CG B	2019/2020	Number of health facilities using the DHIS System	5	Ongoing	Medical Services and Public Health
<b>Programme Name: Curative Health Services</b>										
County Health Services	Commodities – Pharms, non-pharms, reagents, linen	Supply of commodities to county health facilities		250,800,000	CG B	2019/2020	Number of health facilities supplied with Pharmaceuticals and Non-pharms (including linen)	140	Ongoing	Medical services and public health

	Research and Innovation	Conducting research on diseases of public health concern		2,200,000	CG B	2019/2020	Number of research and innovations conducted	1	To start	Medical services and public health
	Referral Services (Leasing of ambulance services [4])	Provision of emergency and referral services		36,300,000	CG B	2019/2020	Number of ambulances leased/purchase	6	Ongoing	Medical services and public health
	Mental health services			xx			Number of hospitals providing mental health services	1	Ongoing	Medical services and public health
	Specialized health services (MRI, CT SCAN, Ophthalmology)			xx			Number of specialized health services (MRI, CT SCAN, Ophthalmology)	1	Ongoing	Medical services and public health
	Specialized health services (MRI, CT SCAN, Ophthalmology)			xx			Number of new medical and surgical services as per level of care	4	Ongoing	Medical services and public health
<b>Programme Name: Preventive and Promotive services</b>										
Preventive and Promotive services	Disease prevention and control	WASH promotion		37,400,000	CG B		No. of Hand washing facilities established  No. Villages declared ODF	150	Ongoing	BIDP

							No of triggered villages	50		
							% Latrine coverage and usage	160		
							No of public primary schools and households accessing quality drinking water	20		
							No of water and Food samples collected and tested	200		

								50		
		Nutrition Services		5,500,000			% reduction of under five children who are stunted	34	Ongoing	Medical services and public health
							% reduction of under five children who are underweight	12		
		Communicable disease and control		12,360,000			Number of cases of communicable diseases reduced	15000	Ongoing	Medical services and public health
							Number of cases of non-communicable diseases reduced	2800		

	Community Health Services	Creating awareness of health services		73,328,413	CG B	2019/2020	Number of new Community Health Units  % reduction of incidences of preventable illnesses and mortality at community level within the county  % awareness within the population on disease prevention and control	30  10%		Medical services and public health
	Medical Waste			10,000,000.00	CG B	2019/2020	Number of incinerators installed	1		Medical services and public health

	Management									
	Community outreaches on utilization of maternal child health services			733,972.80	CG B	2019/2020				Medical services and public health
<b>Programme Name: Reproductive health services</b> <b>Objectives: To enhance access to reproductive health services</b> <b>Outcome: Enhanced reproductive health services</b>										
	Immunization			733,972.80	CG B	2019/2020	% increase of children (12-23 months) immunized	82	Ongoing	Medical services and public health
	Family Planning Services			733,972.80	CG B	2019/2020	Percentage increase of family planning use by married women of reproductive age (15-49 years)  Number of children per family	58  4		Medical services and public health
	Maternal, newborn and child			xx	CG B	2019/2020	Proportionate reduction in maternal	258/100,000	Ongoing	Medical services and public health

	health services						mortality rate (MMR)			
				xx	CG B	2019/2020	Proportion of child mortality rate(CMR)reduction	40/1000	Ongoing	Medical services and public health
				xxx	CG B	2019/2020	Proportion of IMR reduction	33/1000	Ongoing	Medical services and public health
				xx	CG B	2019/2020	% increase in assisted skilled birth provider	50	Ongoing	Medical services and public health
				xx	CG B	2019/2020	% increase of pregnant women who received 4 + visits	40	Ongoing	Medical services and public health

### **3.4 Education and Vocational Training**

#### **Capital and non-capital projects**

##### **Capital Projects**

<b>Programme Name: Early Childhood Development Education</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
ECDE infrastructural development	Countywide	Construction and completion of ECDE classrooms	Solar powered classrooms and planting of trees and flowers in school compound	Kshs. 112,500,000	County Government of Bomet Partners	2019-2020	No. of ECDE classrooms constructed	75	Ongoing	Education and Vocational Training

Furniture in ECDE	Countywide	Provision of tables and chairs		Ksh. 6,588,000	County Government of Bomet Partners	2019-2020	No. of ECDE classrooms furnished	122	On going	Education and Vocational Training
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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
Other transfers (Support for VTC) / 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. 33,773,342.97	County Government of Bomet Partners	2019-2020	No. of VTCs with workshops, hostels, toilets, libraries, constructed	33	Ongoing	Education and Vocational Training
Workshop tools and equipment	All VTCs in the county	Provision of tools and equipment in all VTC	Water Gutters, Equitable resources, VTC greening programme	Ksh.11,000,000	County Government of Bomet Partners	2019-2020	No. of VTC provided with tools and equipment	33	Ongoing	Education and Vocational Training

### Non-Capital Projects

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



Policy development	Policy Development Countywide	Policy planning and development	Mainstream green policy options	2.4 Million	County Government of Bomet Partners	2019-2020	Number of Policies and Acts developed	5	Ongoing	Education and Vocational Training
Mobilization and awareness creation		Capacity building of staff, BOM and parents countywide.					Number of personnel trained	1300		
Tuition support services	Tuition support Countywide	Students receiving bursary support		xx	County Government of Bomet	2019-2020	No. of students receiving bursary support	960	Ongoing	Education and Vocational Training
		Beneficiaries of bursary		xx	County Government of Bomet	2019-2020	Number of beneficiaries	100	Ongoing	Education and Vocational Training
Teaching and learning materials	All ECDE centres in the county	Provision of teaching and learning materials in all ECDE centres	Use biodegradable materials	Ksh.28,334,269.3	County Government of Bomet Partners	2019-2020	No. of ECDE centres provided with materials	999 ECDE Centres	Ongoing	Education and Vocational Training
Ancillary support	All wards	Provision of support service	Plant trees	Ksh.5,000,000	County Government of Bomet Partners	2019-2020	No of centres supported	476 Learning Institutions	Ongoing	Education and Vocational Training

Programme Name: Early Childhood Development Education											
Sub Program	Project name	Description of activities	Green Economy considerations	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other Stakeholders

	ub county/ county wide)										
ECDE infrastructu ral developme nt	All the 25 wards	Constructi on and completi on of ECDE classroom s	Solar powered classrooms and planting of trees and flowers in school compound	Kshs. 108,000,0 00	County Governm ent of Bomet  Partners	2019 - 2020	No. of ECDE classrooms	72 ECDE centre s	New	Education and Vocational Training	BOMs
Furniture in ECDE	All the 25 wards	Provision tables and chairs		Ksh. 7,422,269	County Governm ent of Bomet  Partners	2019 - 2020	No. of ECDE classrooms furnished	137 ECDE Centre s	On goi ng	Education and Vocational Training	BOMs  VTCs

### VTCS to receive Infrastructural Development and Expansion Funds

SN	SUB COUNTY	WARD	VTC CENTRE	Estimated Allocation (Kshs)
1	KONAIN	BOITO	BOITO	1,871,919
2	KONAIN	BOITO	KAPSIR	871,919
3	KONAIN	BOITO	KAPTIEN	871,919
4	KONAIN	BOITO	KAPTEBENGWET	871,919
5	CHEPALUNGU	CHEBUNYO	KABOSON	871,919
6	SOTIK	CHEMAGEL	KAPLONG	1,871,919
7	SOTIK	CHEMAGEL	KIPAJIT	871,919
8	BOMET EAST	CHEMANER	CHEMANER	871,919
9	BOMET CENTRAL	CHESOEN	KIPLELJI	871,919
10	KONAIN	EMBOMOS	SIOMO	871,919
11	KONAIN	EMBOMOS	KIMARWANDI	871,919
12	SOTIK	KAPLETUNDO	CHEBILAT	871,919

13	SOTIK	KAPLETUNDO	KAMUNGEI	871,919
14	BOMET EAST	KEMBU	TEGAT	871,919
15	KONAIN	KIMULOT	CHEBANGANG	871,919
16	BOMET EAST	KIPRERES	SIWOT	1,871,919
17	SOTIK	KIPSONOI	KAMABWAI	871,919
18	SOTIK	KIPSONOI	KOMIRMIR	871,919
19	CHEPALUNGU	KONGASIS	SARAMEK	871,919
20	BOMET EAST	LONGISA	KAPKIMOLWA	871,919
21	BOMET EAST	MERIGI	BUKACHA	871,919
22	KONAIN	MOGOGOSIEK	SEANIN	871,919
23	BOMET CENTRAL	MUTARAKWA	SOLYOT	871,919
24	SOTIK	NDANAI/ABOSI	NDANAI	871,919
25	BOMET CENTRAL	NDARAWETTA	SONOKWEK	871,919
26	CHEPALUNGU	NYANGORES	KABISOGE	1,871,919
27	CHEPALUNGU	NYANGORES	KAPKEMOI	871,919
28	SOTIK	RONGENA/MANARET	BURGEI	871,919
29	SOTIK	RONGENA/MANARET	MANARET	871,919
30	CHEPALUNGU	SIGOR	KAPSABUL	871,919
31	BOMET CENTRAL	SILIBWET TOWNSHIP	EMKWEN	1,871,919
32	BOMET CENTRAL	SINGORWET	MUGANGO	871,919
33	CHEPALUNGU	SIONGIROI	BINGWA	871,919
	<b>TOTAL</b>			<b>33,773,343</b>

Notes:

- 5 Centres of excellence, one in every sub county (Boito, Kaplong, Emkwen, Kabisoge, and Siwot) each allocated 1 Million Shillings (Total amount Kshs. 5,000,000)
- All VTCs allocated equally the remaining allocation (Kshs. 871,919 per VTC)

### VTCS to receive Tools and Equipment Funds

SN	SUB COUNTY	WARD	VTC CENTRE	Estimated Allocated Cost
1	KONAIN	BOITO	BOITO	545,455
2	KONAIN	BOITO	KAPSIR	295,455
3	KONAIN	BOITO	KAPTIEN	295,455
4	KONAIN	BOITO	KAPTEBENGWET	295,455
5	CHEPALUNGU	CHEBUNYO	KABOSON	295,455
6	SOTIK	CHEMAGEL	KAPLONG	545,455
7	SOTIK	CHEMAGEL	KIPAJIT	295,455
8	BOMET EAST	CHEMANER	CHEMANER	295,455
9	BOMET CENTRAL	CHESOEN	KIPLELJI	295,455
10	KONAIN	EMBOMOS	SIOMO	295,455
11	KONAIN	EMBOMOS	KIMARWANDI	295,455
12	SOTIK	KAPLETUNDO	CHEBILAT	295,455
13	SOTIK	KAPLETUNDO	KAMUNGEI	295,455
14	BOMET EAST	KEMBU	TEGAT	295,455
15	KONAIN	KIMULOT	CHEBANGANG	295,455
16	BOMET EAST	KIPRERES	SIWOT	545,455
17	SOTIK	KIPSONOI	KAMABWAI	295,455
18	SOTIK	KIPSONOI	KOMIRMIR	295,455
19	CHEPALUNGU	KONGASIS	SARAMEK	295,455
20	BOMET EAST	LONGISA	KAPKIMOLWA	295,455
21	BOMET EAST	MERIGI	BUKACHA	295,455
22	KONAIN	MOGOGOSIEK	SEANIN	295,455
23	BOMET CENTRAL	MUTARAKWA	SOLYOT	295,455
24	SOTIK	NDANAI/ABOSI	NDANAI	295,455
25	BOMET CENTRAL	NDARAWETTA	SONOKWEK	295,455
26	CHEPALUNGU	NYANGORES	KABISOGE	545,455
27	CHEPALUNGU	NYANGORES	KAPKEMOI	295,455
28	SOTIK	RONGENA/MANARET	BURGEI	295,455
29	SOTIK	RONGENA/MANARET	MANARET	295,455
30	CHEPALUNGU	SIGOR	KAPSABUL	295,455
31	BOMET CENTRAL	SILIBWET TOWNSHIP	EMKWEN	545,455

32	BOMET CENTRAL	SINGORWET	MUGANGO	295,455
33	CHEPALUNGU	SIONGIROI	BINGWA	295,455
	<b>TOTAL</b>			<b>11,000,000</b>

Notes:

- 5 Centres of excellence, one in every sub county (Boito, Kaplong, Emkwen, Kabisoge, and Siwot) each allocated Kshs 250,000 Shillings (Total amount Kshs. 1,250,000)
- The remaining allocation divided equally among 33 VTCs (Kshs. 295,455 per VTC)
- VTCs to be completed
- Chepalungu-Mismara VTC

#### ECDS TO BE CONSTRUCTED DURING FY 2019/2020

SUB-COUNTY		WARD	CENTRES	ESTIMATE COST(CLASSROOM AND TOILET)
SOTIK	1	CHEMAGEL		
			KAPSIMOTWO	1,500,000
			KAPLONG BOYS	1,500,000
			KAPCHEPKORO	1,500,000
			YAGANEK	1,500,000
	2	KIPSONOI		
			KAPKELEI	1,500,000
			MOTIRET	1,500,000
			KAPCHEBORIOT	1,500,000
			KIPSONOI	
	3	KAPLETUNDO		1,500,000
			KIMUGUL ECD (TOGOMIN)	1,500,000
			KESENGEI LOWER	1,500,000
			SIBAIYAN(CHEMOBEI)	1,500,000
			KONDAMET	1,500,000
	4	NDANAI ABOSI		1,500,000
			TUIYOTICH	1,500,000
			JUBILEE AMANI	1,500,000
			ABOSI HILLS VIEW	1,500,000

			KAPLEKWA	1,500,000
	5	RONGENA		
			AGAPE	1,500,000
			LANDI	1,500,000
			CHEPKEBIT	1,500,000
			CHESERTON	1,500,000
BOMET CENTRAL	6	CHESOEN		
			MORIT	1,500,000
			CHEPKOCHUN	1,500,000
			MONORU	1,500,000
			CHESOEN	1,500,000
	7	NDARAWETTA		
			JUDEA	1,500,000
			KENNON	1,500,000
			KAPTILOLWO	1,500,000
			KWENDO	1,500,000
	8	SILIBWET TOWNSHIP		
			KIPKEBE	1,500,000
			KAPKENINI	1,500,000
			KELONGET	1,500,000
			KAPNGE'TUNY	1,500,000
	9	MUTARAKWA		
			LEKETETIET	1,500,000
			SACH ANGWAAN	1,500,000
			SAOSET	1,500,000
			TULWET	1,500,000
	10	SINGORWET		
			CHUIYAT	1,500,000
			KAPTEMBWO	1,500,000
			MOTIRET	1,500,000
			CHEBITET	1,500,000
BOMET EAST	11	KEMBU		
			CHEPKITWAL	1,500,000
			MATAIMA	1,500,000
			BEREKEIYWET	1,500,000
			KONGOTIK	1,500,000
	12	CHEMANER		
			ENDUBA	1,500,000
			SERTWET	1,500,000

			IMENWET	1,500,000
			KAPSILIBWO	1,500,000
	13	KIPRERES	NDABIBI	1,500,000
			KALYET	1,500,000
			NDUBAI	1,500,000
			KAPTUMTUI	1,500,000
	14	LONGISA		
			KUGUNOI	1,500,000
			MUGULEIYAT	1,500,000
			TABARIN	1,500,000
			KIPTAMUU	1,500,000
	15	MERIGI	KOISOMO	1,500,000
			KAPKESIEGO	1,500,000
			MATARMAT	1,500,000
			BILELGA	1,500,000
KONONIN	16	KIMULOT		
			KABOSON	1,500,000
			KAPKILAI BEI	1,500,000
			MOSORIOT ECD	1,500,000
			KIPCHOBOS	1,500,000
	17	CHEPCHABAS		
			SAPTET	1,500,000
			TUIYOBEI	1,500,000
			TEMBWET	1,500,000
	18	BOITO		
			ITIBET/KAPKOROS	1,500,000
			KAPTIEN IRIAP MAINA	1,500,000
			CHEBEI ARAP TALA	1,500,000
			CHEMAAN UNITY	1,500,000
	19	EMBOMOS		
			KIMUTA	1,500,000
			KOBEL	1,500,000
			KONOITAB TEGAT	1,500,000
			LABOKWA	1,500,000
	20	MOGOGOSIEK		
			KIPANCHALAL	1,500,000
			KAPMUGEINO	1,500,000
			KURGUTON	1,500,000
			CHEPTINGTING KT45	1,500,000
CHEPALUNGU	21	NYONGORES		

			SOGET (CHEBIRIR)	1,500,000
			OLESOI	1,500,000
			KIRAMBEI	1,500,000
			KAPTEMBWO	1,500,000
	22	SIGOR		
			CHEPTUIYET	1,500,000
			KOSIA	1,500,000
			KOITAB GALIET	1,500,000
			ST.MARY (KAPSASIAN)	1,500,000
	23	SIONGIROI	LELDET	1,500,000
			KAPAMBAN	1,500,000
			KAMENWO	1,500,000
			CHEBITET	1,500,000
	24	CHEBUNYO		
			TILANGOK	1,500,000
			KAPTOROKWA	1,500,000
			NOGIRWET	1,500,000
			TABAROSIO	1,500,000
	25	KONGASIS		
			CHEPKORGONG	1,500,000
			MUKENYI	1,500,000
			CHEPTINGTING	1,500,000
			KIMINDILIL	1,500,000
<b>TOTAL</b>				<b>150,000,000</b>

**LIST OF PROPOSED ECDE CENTRES TO BE FURNISHED**

FURNITURE IN ECD				
SUB-COUNTY		WARD	CENTRES	AMOUNT
SOTIK	1	CHEMAGEL		
			KAPSIMOTWO	54,000
			KAPLONG BOYS	54,000
			KAPCHEPKORO	54,000
			KAPINDEREM	54,000
			SIRTYAT	54,000
	2	KIPSONOI		
			SASITA	54,000
			TUIYOGONG	54,000



			KIPSONOI	54,000
			SUMONI	54,000
			KOITA	54,000
	3	KAPLETUNDO		
			KIMUGUL ECD (TOGOMIN)	54,000
			KESENGEI LOWER	54,000
			SIBAIYAN(CHEMOBEI)	54,000
			SOYOIN	54,000
			KIMOLWET	54,000
	4	NDANAI ABOSI		
			CHEPKALWAL	54,000
			JUBILEE	54,000
			ABOSI HILLS VIEW	54,000
			MOSONIK	54,000
			KIPSIGE	54,000
	5	RONGENA		
			AGAPE	54,000
			LANDI	54,000
			CHEPKEBIT	54,000
			CHEPTEBE	54,000
			TEMBWO	54,000
BOMET CENTRAL	6	CHESOEN		
			MORIT	54,000
			CHEPKOCHUN	54,000
			MONORU	54,000
			KOITAMA	54,000
			SET KOBOR	54,000
	7	NDARAWETTA		
			JUDEA	54,000
			KENNON	54,000
			KWENDO	54,000
			MATAKET	54,000
			TAGARUTO	54,000
	8	SILIBWET TOWNSHIP		
			KAPKENINI	54,000
			CHESOTON	54,000
			KIPKEBE	54,000
			MOBORU	54,000
			MANYATTA	54,000
	9	MUTARAKWA		

			LEKETETIET	54,000
			SACH AGWAAN	54,000
			SAOSET	54,000
			NYAGA	54,000
			LEIDAET	54,000
	10	SINGORWET		
			CHUIYAT	54,000
			KITOBEN	54,000
			KAPTEMBWO	54,000
			MOTIRET	54,000
			KAPSILIBWO	54,000
BOMET EAST	11	KEMBU		
			CHEPKITWAL	54,000
			MATAIMA	54,000
			MURWONGOI	54,000
			KONGOTIK	54,000
			SOMA	54,000
	12	CHEMANER	ENDUBA	54,000
			KAPSINENDET	54,000
			KAPSILIBWO	54,000
			KAPKOIGO	54,000
			MOROBA	54,000
	13	KIPRERES	NDABIBI	54,000
			KALYET	54,000
			NBUBAI	54,000
			KAPTIMTUI	54,000
	14	LONGISA		
			KUGUNOI	54,000
			MUGULEIYAT	54,000
			TABARIN	54,000
			KORARA	54,000
			KIPTULWA	54,000
	15	MERIGI	KOISOMO	54,000
			KAPKESIEGO	54,000
			BILELGA	54,000
			CHEPKITAJ	54,000
			KAPTEPENGWET	54,000
KONONIN	16	KIMULOT		
			KABOSON	54,000
			KAPKILAIBEI	54,000

			MOSORIOT ECD	54,000
			KAPTEBESWET	54,000
			KIPCHOBAS	54,000
	17	CHEPCHABAS	SAPTET	54,000
			TUIYOBEI	54,000
			TEMBWET	54,000
	18	BOITO		
			ITIBET/KAPKOROS	54,000
			KAPTIEN IRIAP MAINA	54,000
			CHEBEI ARAR TALA	54,000
			KABIANGEK	54,000
			NYAMARENDA	54,000
	19	EMBOMOS		
			KIMUTA	54,000
			MINDAET	54,000
			KONOITAB TEGAT	54,000
			CHEPCHEGO	54,000
			CHEPNYOIBEK	54,000
	20	MOGOGOSIEK		
			KIPANCHALAL	54,000
			KAMUGENO	54,000
			KURGUTON	54,000
			SEYANIN(KOITALEL)	54,000
			CHEPTINGTING KT45	54,000
CHEPALUNGU	21	NYONGORES		
			SOGET (CHEBIR)	54,000
			OLESOI	54,000
			KIRAMBEI	54,000
			SEGEROT	54,000
			LITIIK	54,000
	22	SIGOR		
			CHEPTUIYET	54,000
			KOSIA	54,000
			KAPTERER	54,000
			KITAB KALYET	54,000
			KAMORIT	54,000
	23	SIONGIROI	LELDET	54,000
			KAPAMBAN	54,000
			KAMENWO	54,000
			CHESOGORI	54,000

			CHEBITET	54,000
	24	CHEBUNYO		
			TILANGOK	54,000
			KAPTOROKWA	54,000
			NOGIRWET	54,000
			MUGANGET	54,000
			ROBORWO	54,000
	25	KONGASIS		
			CHEPKORGONG	54,000
			MUGENYI	54,000
			SINGOIWEK	54,000
			CHEPTINGTING	54,000
			KIMINTILIL	54,000

### Centres to be provided with Teaching and Learning Materials

TEACHING AND LEARNING MATERIALS			Estimate Cost
SUBCOUNTY	WARD	ECD CENTRES	TOTAL COST
COUNTY WIDE	ALL WARDS	ALL	28,334,269.3

## 3.5 Lands, Housing and Urban Planning

Capital projects for the 2019/2020 Financial Year

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. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	Development of policies, strategies and performance	-Finalize the review and development of policies	Environmental sustainability will be in-built in all policies	15	CGB and World Bank under Municipal	2019-2020	Number of policies and strategies	3 policies, 4 strategies and 1 investment module/hand book	Drafts in place	LHUP

	ce management tools for the Department		and strategies		Program me		develope d			
	-Proposed Establishment of Bomet municipal office infrastructure	-Finalize the construction of Bomet Municipal offices - Acquisition of office furniture and equipment -Capacity building of board members and staff	All projects should be NEMA licensed and climate resilient plan	5 20	CGB  KSUP/W orld bank	201 9- 202 0	- Municipal offices Constructed  -Office equipment acquired  - Trainings undertaken	1	Ongoing	LHUP

**Programme Name: County Land Information Management Services**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Statistical Information Service	Land information dissemination	Feasibility studies, physical plans reconnaissance surveys and data collection and capture on land use and land	Data collected to aid in implementation of environment friendly projects and programmes in urban centers	6	CGB	201 9- 202 0	Docu mented and disseminated information, Catalogues and Maps	15	On-going programme	LHUP

		use patterns								
County Land Information Management System	Development of Land Management Systems by digitizing all land information and development of Land Registry	County-wide data collection and documentation per ward (25 wards)	Information to assist in sustainable management of land and land administration	5.5	CGB	2019-2020	Digitized land information and Registry Created	10,000 land records  1 Registry Established	On-going programme	LHUP
County Geospatial Information System	Development of GIS facilities for data capture and digitization of County Information	Data collection to cover all Sub-Counties	Data to guide County Development and implementation of projects and programmes for sustainability	6.5	CGB & WWF	2019-2020	GIS Lab established and Operational	1 Lab Established and populated	On-going programme	LHUP

**Programme Name: Lands Survey and Mapping**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Land Planning and Spatial Development	Development of Physical Development plans	Preparation of physical plans and County Spatial Plan. Review of	Plans prepared to conform to the Green Economy Agenda and sustainable	7	CGB	2019-2020	County land planning and spatial plan developed and	6	On-going programme	LHUP

		integrated development for Bomet Municipality	development and mainstreaming of programmes				implemented			
County Land Survey and Mapping	Land Survey and Mapping	Survey, beaconing and fencing of encroached public land, establishment of boundaries and resolving disputes and court cases	Ensure sustainable utilization of public land	8	CGB	2019-2020	Number of lands surveyed and fenced;  Number of Reports concluded and disseminated for disputes settlement	500  15 disputes and court cases resolved	On-going programme	LHUP
County Human Settlement Services	Human Settlement Services	Identification, renovation and refurbishing of Government Houses in the County	Environmental sustainability is considered	12	CGB	2019-2020	Number of County Human Settlement Services undertaken and operational	5	On-going programme	LHUP
Land Settlement and Development	Land Settlement and Development	Identification and development of land for human settlements; and acquisition of land for expansion of Government activities	Environmental considerations shall be undertaken	30	CGB	2019-2020	Number of Land banks acquired, established and operational  Number of parcels acquired	10  15	On-going programme	LHUP

**Programme Name: County Urban Planning and Housing**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Housing Development and Estate Management	Housing Development and Estate Management services	Identification of land for housing development and estate management	Development of Climate Resilient housing using locally available materials for sustainability	10	CGB	2019-2020	Number of houses Developed and Estate Management services undertaken and operational	6	On-going programme	LHUP
Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management	Identification and development of Urban Safety and Disaster Control Management structures	Incorporate environmental considerations under disaster control measures	10	CGB	2019-2020	Number of urban Safety & disaster control Management systems undertaken and operational	5	On-going programme	LHUP
Urban Mobility & Transport	Urban Mobility & Transport system established	Develop urban mobility systems	Incorporate environmental considerations under development of implementation of urban mobility systems	11	CGB	2019-2020	Number of urban Mobility & Transport system established and operational	5	On-going programme	LHUP
County Building Constructions	Building Constructi	Establish County	Incorporate environmen	3	CGB	2019-	Number of County	1	On-going	LHUP



Standards Enforcement Unit (Development Control Unit)	Standards Enforcement Committee	Building Construction Standards and establish Enforcement Committee (Development Control)	tal considerations under development of standards and implementation plan			2020	Building Construction Standards Enforcement Committee established and operational		programme	
Urban Infrastructure Planning and Investment	Urban Infrastructure Planning	Plan and undertake Urban Infrastructure Planning and conduct Investment fora	Incorporate environmental considerations in undertaking urban infrastructure and investment fora agenda	20	CGB	2019-2020	Number of Urban Infrastructure Plans undertaken and Investment fora conducted	2	On-going programme	LHUP
Urban Market Development	Urban Market Development	Identify and undertake urban market (sheds, boda boda sheds and market facilities)	Incorporate environmental considerations in urban market development (sheds, boda boda sheds and market facilities)	12	CGB	2019-2020	Number of Urban Markets Developed and operational	4 Markets	On-going programme	LHUP
Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management	Identify and develop public utilities and solid waste management in Bomet and	Incorporate environmental considerations in development of public utilities and solid waste	10	CGB	2019-2020	Number of public utilities and Solid Waste Management systems developed and	5 disposal sites developed and one incinerator	On-going programme	LHUP

	(Bomet and Sotik)	Sotik Towns	management				operational			
					CGB	2019-2020	Number of street lights installed	5	On-going programme	LHUP
Land use planning	Pre Urban centers land use planning in five sub-counties of Bomet	Planning of towns and urban centres	Adoption of environmentally friendly physical plans with green open spaces and eco-friendly and resilient buildings	23	CGB and MoL	2019-2020	Number of approved plans	50 Building plans	On-going	LHUP
Land settlement	Acquisition of EPZ Land	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	20	CGB	2019-2020	Number of land parcels surveyed, valued and purchased	3 parcels	On-going	LHUP
	Acquisition of land for the proposed ECDs administration offices and	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for	4	CGB	2019-2020	Number of land parcels surveyed, valued and purchased	10 parcels	On-going	LHUP

	Health Centres		development purposes							
	Acquisition of land for State/County Officers Residences	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	3	CGB	2019-2020	Number of land parcels surveyed, valued and purchased	10 parcels	On-going	LHUP
	Land Acquisition for other County Projects	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	2	CGB	2019-2020	Number of land parcels surveyed, valued and purchased	10 parcels	On-going	LHUP

### Non-Capital Projects FY 2019/20

Programme Name: County Urban Planning and Housing										
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
Urban Transport and Mobility	Maintenance of urban transport facilities	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,500,000	CGB	2019-2020	No. of urban transport facilities maintained	6	On-going programme	LHUP
Urban Infrastructure Planning and	Landscaping of Sotik Residential Estates	Preliminary design and	Encouragement of	1,000,000.00	CGB	2019-2020	No. of urban	6	Proposed	LHUP

Investment (Urban Aesthetics and Development)		Execution of works	urban forest cover				transport facilities maintained			
Urban safety and disaster Control/Management	Construction of Emergency Centres	Preliminary design and Execution of works	Encouragement of urban forest cover	3,500,000.00	CGB	2019-2020	No. of emergency centres constructed	2	Proposed	LHUP
County Urban Market Development	Pre-planning of Ndanai market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Development control policy in place	-2 -1DP	Proposed	LHUP
	Pre-planning of Mogogosiek Town	Notice of intention to plan and reconnaissance survey	Involvement of public participation in planning processes	2,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Cheptalal market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	1,000,000	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Mulot Area market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Approved	-2 -1DP	Proposed	LHUP

							Development plan for the town-DP			
	Pre-planning of Kambu market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	1,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Sigor market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Siongiroi market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	1,500,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Proposed	LHUP
	Pre-planning of Chebunyo Market	Notice of intention to plan and reconnaissance survey	Involvement of public participation	2,000,000.00	CGB	2019-2020	No. of public participation and Approved Development plan for	-2 -1DP	Proposed	LHUP

							the town- DP			
Urban infrastructure and Market Development	Renovation of Cheptalal public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	50,000.00	CGB	2019- 2020	No. of public participat ion	-2	Propose d	LHUP
	Completion of Olbutyo Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	150,000.00	CGB	2019- 2020	No. of public participat ion	-2	Comple te and operatio nal	LHUP
	Completion of Chebole Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	1,140,000.00	CGB	2019- 2020	Number of public Toilets complete d	1	Comple te and Operati onal	LHUP
	Completion of Chebunyo Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	1,230,000.00	CGB	2019- 2020	Number of Public Toilets complete d	1	On- going	LHUP
	Completion of Kimulot Public toilet	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	1,826,840.00	CGB	2019- 2020	Number of Public Toilets complete d	1	On- going	LHUP
	Completion of Mogogosiek Pavilion	Preliminary design and execution of works	Encourage use of environmen tally friendly materials	850,000.00	CGB	2019- 2020	Number of Pavilions complete d	1	Comple te and Operati on	LHUP
	Public Utilities and Solid Waste Disposal/Management	Bomet Land Information Management System	Requisition and installation of the land information system	Open tender and Competitive bidding	3,000,000.00	CGB	2019- 2020	Number of land informati on systems in place	1	On- going progra mme

	Development of Bomet County Lands Registry - County Wide	Requisition and installation of the land registry	Open tender and Competitive bidding	2,000,000.00	CGB	2019-2020	Number of land registries in place	1	Proposed	LHUP
	Survey and Beacons of Bomet county PI Lands	Improved utilization of land for development activities in the County	Environmental concerns to be incorporated in development through EIAs	3,000,000.00	CGB	2019-2020	Number of ownership documents obtained for PI land	200	Proposed	LHUP
	Fencing of PI Lands	Enhanced Security of land for public utilities	Conservation of public land through better integrate technology	2,000,000.00	CGB	2010-2020	Number of documents and maps developed	10	Proposed	LHUP
Pre-Planning Survey for Upcoming Market Centres	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Chebole	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP

	Survey and beaconing of Kapletundo	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2018-2019	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Chebilat	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2018-2019	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Gelegele	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kapkelei	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of fixed boundary scheme map of the market and plots land	1	Proposed	LHUP



							layout with numbering			
	Survey and beaconing of Olbutyo	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kaboson	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Makimeny	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Proposed survey and beaconing of Chemaner	Requisition of survey materials and	Involvement of public participation	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme	1	Proposed	LHUP

		surveying work/Demarcation work	n during the exercise				map of the market and plots land layout with numbering			
	Survey and beaconing of Merigi	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Tegat	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kimuchul Market Centre	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of market centres survey and beaconed	1	Proposed	LHUP
	Survey and beaconing of Chepkositonik	Requisition of survey materials and	Involvement of public participatio	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme	1	Proposed	LHUP

		surveying work/Demarcation work	n during the exercise				map of the market and plots land layout with numbering			
	Survey and beaconing of Kapseet	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kaptebengwet	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Fixed boundary scheme map of the market and plots land layout with numbering	1	Proposed	LHUP
	Survey and beaconing of Kapkilabei	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Survey materials acquired and in use	1	Proposed	LHUP

	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying work/Demarcation work	Involvement of public participation during the exercise	50,000.00	CGB	2019-2020	Number of Survey materials acquired and in use	1	Proposed	LHUP
<b>Total for Non-Capital projects</b>				<b>34,546,840</b>						

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

**Capital and non-capital projects**

**Non-Capital Project.**

<b>Project name: Policy Planning and General administration services</b>									
<b>Sub Programme</b>	<b>Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
Formulation of Public works Policy	Headquarters	Formulation of public works policy	5,000,000	CGB	2019-2020	Number of policies formulated	1		CGB

**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	Upgrading to bitumen standards of roads	Countywide	300,000,000	CGB	2019-2020	No. of kilometers constructed	6	New	CGB
	Construction and maintenance of ward roads (190 Km)	Countywide	286,640,935	CGB	2019-2020	No. of kilometers constructed and maintained	190	Ongoing	CGB
	Maintenance of roads (RMLF)	Countywide	171,878,134	KRB	2019-2020	No. of kilometers maintained.	90		CGB

**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	150,000,000	CGB	2019-2020	Number of bridges constructed	8		CGB

	Construction & maintenance of footbridge bridges	Countywide	20,000,000	CGB	2019-2020	Number of footbridges constructed	10		CGB
	Construction of culverts	Countywide	xx	CGB	2019-2020	No. of culverts constructed.	5		
	Equipping of material testing lab	Headquarters	5,000,000.00	CGB	2019-2020	Percentage of lab equipment purchased and installed.	30%		CGB
	Consultancy services for construction works	Headquarters	7,000,000.00	CGB	2019-2020	Number of projects designed and supervised.	18		CGB
	Workflow automation	Headquarters	5,000,000.00	CGB	2019-2020	Number of operational systems in place	2		CGB

Project name: County Transport Infrastructure									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Transport Infrastructure	Operationalization of fleet management system	Headquarters	2,000,000.00	CGB	2019-2020	Number of operational fleet systems in place	1		CGB

	Equipping of mechanical garage	Headquarters	5,000,000.00	CGB	2019-2020	Percentage of lab equipment purchased and installed.	50%		CGB
	Purchase of low loader, roller, grader and 2 tippers.	Headquarters	65,000,000.00	CGB	2019-2020	Number of equipment purchased	5		CGB
Road Safety	Sensitization of the public on road safety	Headquarters	5,000,000	CGB	2019-2020	No. of individuals sensitized	3,000		CGB

Project Name/ Location	Objectives	Targets	Description of activities (Key Outputs)	Green Economy considerations	Cost(Kshs.)	Source of funding	Timeframe	Implementing agency
<b>1.0 CONSTRUCTION OF ROADS</b>								
<b>1.1 WARD ROADS</b>								
Kiplokyi-keso(Chesoen)	To grade and to gravel.	4.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		8,100,000.00	CGB	2019-2020	CGB
Kitaima-Chemoiben(Chesoen)	To grade and to gravel.	3.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,840,000.00	CGB	2019-2020	CGB
Kapkoros factory-chemogoi(Chesoen)	To grade and to gravel.	2.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,040,000.00	CGB	2019-2020	CGB
Kapkoros primary school(Chesoen)	To grade and to gravel.	1.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,880,000.00	CGB	2019-2020	CGB
Sach angwa-Atebwo(Chesoen)	To grade and to gravel.	3.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,760,000.00	CGB	2019-2020	CGB
Kapsimotwo-chesoton (through chepkwisha) (Silibwet Township)	To grade and to gravel.	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB
Chingondi-manyatta thr' ainapchorwet (Silibwet Township)	To grade and to gravel.	1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		1,800,000.00	CGB	2019-2020	CGB
Koimugul- Molinga Road (Mutarakwa)	To grade and to gravel.	2.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,040,000.00	CGB	2019-2020	CGB



Chepbitet – Molinga (Mutarakwa)	To grade and to gravel.	1.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,700,000.00	CGB	2019-2020	CGB
Chepbitet – Cheptingting (Mutarakwa)	To grade and to gravel.	3.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,760,000.00	CGB	2019-2020	CGB
Tarakwa-Sigorian ECDE (Mutarakwa)	To grade and to gravel.	1.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,520,000.00	CGB	2019-2020	CGB
Tarakwa-Sigorian Kings Outreach Church Lulusik (Mutarakwa)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000.00	CGB	2019-2020	CGB
Mogindo-Kaptilolwo/Kiptenden (Ndaraweta)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000.00	CGB	2019-2020	CGB
T-Zone – Kapkigorwet Kiboji (Ndaraweta)	To grade and to gravel.	3.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,840,000.00	CGB	2019-2020	CGB
Manjililiet – Mondoiwet – Kwendo (Along Kipsonoi) (Ndaraweta)	To grade and to gravel.	6.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		11,520,000.00	CGB	2019-2020	CGB
Kibereisit- Kapchepchilat-Kiptunoi (Kongasis)	To grade and to gravel.	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB
Midway-Singoywek (Kongasis)	To grade and to gravel.	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB

Sitonik-Koita (Kongasis)	To grade and to gravel.	3.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,120,000.00	CGB	2019-2020	CGB
Kapchumbe-Sachora-Ainoptich (Kongasis)	To grade and to gravel.	1.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,420,000.00	CGB	2019-2020	CGB
Kiplombe-dip (Kongasis)	To grade and to gravel.	2.0	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,600,000.00	CGB	2019-2020	CGB
Mukenyi-Singoiywek (Kongasis)	To grade and to gravel.	4.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		8,100,000.00	CGB	2019-2020	CGB
Cheleget- Katet Road (Sigor)	To grade and to gravel.	6.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		11,340,000.00	CGB	2019-2020	CGB
Koiyet-Cheptuiyet Road (Sigor)	To grade and to gravel.	4.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,560,000.00	CGB	2019-2020	CGB
Kaptambuliet- KapGeorge Road (Nyongores)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000.00	CGB	2019-2020	CGB
Tuiyobei- Metipsoo Road (Nyongores)	To grade and to gravel.	3.0	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB
Kimenderit- Kirambei road (Nyongores)	To grade and to gravel.	2.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,680,000.00	CGB	2019-2020	CGB

Kapkemoi- Chebitet- Mariango road (Nyongores)	To grade and to gravel.	1.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,420,000. 00	CGB	2019- 2020	CGB
Siongiroi market feeder roads within town (Siongiroi)	To grade and to gravel.	3.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,760,000. 00	CGB	2019- 2020	CGB
Siongiroi- ACC Office- Legetetiet (Siongiroi)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000. 00	CGB	2019- 2020	CGB
Mitimingi-tingamoja- tuiyobei (Boito)	To grade and to gravel.	4.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,380,000. 00	CGB	2019- 2020	CGB
kapvetinary-arap Tala (Boito)	To grade and to gravel.	2.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,140,000. 00	CGB	2019- 2020	CGB
cheibei-Chebangang (Boito)	To grade and to gravel.	3.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,660,000. 00	CGB	2019- 2020	CGB
Kap George-musombet (Boito)	To grade and to gravel.	3.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,580,000. 00	CGB	2019- 2020	CGB
Kaptien – kapsigowo (Boito)	To grade and to gravel.	2.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,680,000. 00	CGB	2019- 2020	CGB
Kapyangek-kapsir road Simotwet kapsir (Boito)	To grade and to gravel.	2.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,040,000. 00	CGB	2019- 2020	CGB

Itare kap john terer kaptien (Boito)	To grade and to gravel.	1.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,880,000.00	CGB	2019-2020	CGB
Nukiat itare centre Chepsogei-cheptabach St bridged –chepkole Kipchabai-itibet (Boito)	To grade and to gravel.	7.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		14,040,000.00	CGB	2019-2020	CGB
Boito chemosoren-itare (Boito)	To grade and to gravel.	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000.00	CGB	2019-2020	CGB
Rerendet arap soi (Mogogsiek)	To grade and to gravel.	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB
Ngererit- kimugul (Mogogsiek)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000.00	CGB	2019-2020	CGB
Ngererit -nyangesu Dip (Mogogsiek)	To grade and to gravel.	2.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,780,000.00	CGB	2019-2020	CGB
Kipkelelok –sungurutek (Mogogsiek)	To grade and to gravel.	1.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,420,000.00	CGB	2019-2020	CGB
Kaproret –chepkochun (Mogogsiek)	To grade and to gravel.	1.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,060,000.00	CGB	2019-2020	CGB
Mlango mbili-kaproret primary (Mogogsiek)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000.00	CGB	2019-2020	CGB

Kisabei-koroitik Koiwo central-metubet (Mogogsiek)	To grade and to gravel.	5.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,720,000. 00	CGB	2019- 2020	CGB
Sokoweto-kapsila Koiwa high-kapselembu (Mogogsiek)	To grade and to gravel.	6.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		12,060,000 .00	CGB	2019- 2020	CGB
Ajiwa-Kapcholyo- Chebinyiny (Chemagel)	To grade and to gravel.	2.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,860,000. 00	CGB	2019- 2020	CGB
Kipketii-Chebango (Kipsonoi)	To grade and to gravel.	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000. 00	CGB	2019- 2020	CGB
Atebwo-Tangit-Morit Chumoinik (Kipsonoi)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000. 00	CGB	2019- 2020	CGB
Arap Rono quarry-purple tea (Kipsonoi)	To grade and to gravel.	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000. 00	CGB	2019- 2020	CGB
Sugurusiek-Chebango- Lebekwet-Tarmac grace (Kipsonoi)	To grade and to gravel.	2.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,860,000. 00	CGB	2019- 2020	CGB
Chebole dip-Lebekwet- Kapmakmakit (Kipsonoi)	To grade and to gravel.	3.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,300,000. 00	CGB	2019- 2020	CGB
Chereret-Chepango-Liberty- Arapmatui (Kipsonoi)	To grade and to gravel.	3.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,660,000. 00	CGB	2019- 2020	CGB

Chororoita-Koita dip-Arap Tarnojut (Kipsonoi)	To grade and to gravel.	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB
Kipketii primary-quarry-pumb house (Kipsonoi)	To grade and to gravel.	1.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,520,000.00	CGB	2019-2020	CGB
Kapangoror Liberty arap siga (Kipsonoi)	To grade and to gravel.	1.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,420,000.00	CGB	2019-2020	CGB
Sumoni Saboke-Kosun-Chebet junction (Kipsonoi)	To grade and to gravel.	2.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,960,000.00	CGB	2019-2020	CGB
Kamweto-Muratit-Kameswon-quarry-Cheboet-Chemusian-Kirait junction (Kipsonoi)	To grade and to gravel.	13	Site clearance, Earthworks, Grading and Graveling, Culvert installation		23,400,000.00	CGB	2019-2020	CGB
Kinyelwet-Etietab Sotet (Kipsonoi)	To grade and to gravel.	1.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,700,000.00	CGB	2019-2020	CGB
Kapwilly-Kapkures-etetab sotet (Kipsonoi)	To grade and to gravel.	4.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,740,000.00	CGB	2019-2020	CGB
Ngendalel-Kapkures-Kaptiriren junction (Kipsonoi)	To grade and to gravel.	4.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,560,000.00	CGB	2019-2020	CGB
Kapcherany- Kapcherire TBC – Kapcherire bridge (Kapletundo)	To grade and to gravel.	3.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,300,000.00	CGB	2019-2020	CGB

Aonet – Sironet Road (Kapletundo)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000.00	CGB	2019-2020	CGB
Nukiat dip – Kipamit TBC – Kapariat dip (Kapletundo)	To grade and to gravel.	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000.00	CGB	2019-2020	CGB
Kaitet-Astu-Mlango (Rongena/Manaret)	To grade and to gravel.	4.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,380,000.00	CGB	2019-2020	CGB
Kaitet-Cheptigit (Rongena/Manaret)	To grade and to gravel.	3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB
Kaitet-Kamogori (Rongena/Manaret)	To grade and to gravel.	2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,600,000.00	CGB	2019-2020	CGB
Tembwo-Cheptigiit (Rongena/Manaret)	To grade and to gravel.	5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,000,000.00	CGB	2019-2020	CGB
Stage lam-Kibindolo-Kiplobotwa AGC (Kipreres)	To grade and to gravel.	3.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,300,000.00	CGB	2019-2020	CGB
Mengit Deliverence church-Kures-Tornik-Dip-Nyakichiwa road. (Kipreres)	To grade and to gravel.	6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		10,800,000.00	CGB	2019-2020	CGB
Grading gravelling and muraming of lam karabore-kaplelach road. (Kipreres)	To grade and to gravel.	4.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,560,000.00	CGB	2019-2020	CGB

Mulot primary-kapsalim-kalyet academy road. (Kiprereres)	To grade and to gravel.	3.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,940,000.00	CGB	2019-2020	CGB
Olokyin health center-Mwokiot AGC-Ndabibi road. (Kiprereres)	To grade and to gravel.	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000.00	CGB	2019-2020	CGB
Kiprereres Toronik road. (Kiprereres)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000.00	CGB	2019-2020	CGB
Kapninye-Tangut road (Kembu)	To grade and to gravel.	1.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,060,000.00	CGB	2019-2020	CGB
Kembu-Boreiywek Chesimet –Kertai Boreiywek pry – Kiplelji (Kembu)	To grade and to gravel.	1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		1,800,000.00	CGB	2019-2020	CGB
Ise- Murany- Kaptengwet (Kembu)	To grade and to gravel.	1.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,700,000.00	CGB	2019-2020	CGB
Kipyosit – Wasega – Mataima pry(Kembu)	To grade and to gravel.	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000	CGB	2019-2020	CGB
Mogitui – Somoget (Kembu)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000	CGB	2019-2020	CGB
Kaparuso banda – Lelechonik (Kembu)	To grade and to gravel.	2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,600,000	CGB	2019-2020	CGB



Tegat – Kepkurion (Kembu)	To grade and to gravel.	1.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,700,000	CGB	2019-2020	CGB
(kagoech – Eworet) Saoset – Chemergwa (Kembu)	To grade and to gravel.	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000	CGB	2019-2020	CGB
Kipysit – Mosoricho (Kembu)	To grade and to gravel.	2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,600,000	CGB	2019-2020	CGB
Senetwet-Kibiesori-Koita-Kagoech junction(Kembu)	To grade and to gravel.	2.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,500,000	CGB	2019-2020	CGB
Kipsoen-Tirimui road (Longisa)	To grade and to gravel.	2.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,780,000.00	CGB	2019-2020	CGB
Kiptulwo-Keerta (Longisa)	To grade and to gravel.	2.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,860,000.00	CGB	2019-2020	CGB
Kipsoen-Tirimui-Kiptamuu road (Longisa)	To grade and to gravel.	2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,600,000.00	CGB	2019-2020	CGB
Korara-Kapcheluch road(Longisa)	To grade and to gravel.	3.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,940,000.00	CGB	2019-2020	CGB
Kipsoen-Aonet-Silanga road (Longisa)	To grade and to gravel.	3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB

Kakimirai-Isei, Korara-Kapcheluch road (Longisa)	To grade and to gravel.	5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,000,000.00	CGB	2019-2020	CGB
Chepkesem-Olngoswet road (Longisa)	To grade and to gravel.	2.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,220,000.00	CGB	2019-2020	CGB
Cheboin-Masare road (Longisa)	To grade and to gravel.	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000.00	CGB	2019-2020	CGB
kimugul-Masare road (Longisa)	To grade and to gravel.	3.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,660,000.00	CGB	2019-2020	CGB
Kilios-Lekimbo road (Longisa)	To grade and to gravel.	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000.00	CGB	2019-2020	CGB
Kakimirai-Chemerain road (Longisa)	To grade and to gravel.	3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB
Nganaset-Isei (Longisa)	To grade and to gravel.	2.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,040,000.00	CGB	2019-2020	CGB
Korara-Kamaech-Olngoswet road (Longisa)	To grade and to gravel.	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000.00	CGB	2019-2020	CGB
Central-Koibeyon.Saunet-Nderiat-Kesebek (Longisa)	To grade and to gravel.	3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB

Tarakonik-Keneni-Norera road (Longisa)	To grade and to gravel.	2.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,140,000.00	CGB	2019-2020	CGB
Kapcheluch-Kapkimolwa-Norera road (Longisa)	To grade and to gravel.	1.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		2,160,000.00	CGB	2019-2020	CGB
Chemalal dispensary – Chemogok estate Rd (Kimulot)	To grade and to gravel.	4.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		8,280,000.00	CGB	2019-2020	CGB
Chebukto – Kipchobos Rd (Kimulot)	To grade and to gravel.	1.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,240,000.00	CGB	2019-2020	CGB
Kapset centre –sangwa-kibitgoi-maseb Rd (Kimulot)	To grade and to gravel.	5.5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,900,000.00	CGB	2019-2020	CGB
Kapset-kibitgoi Rd (Kimulot)	To grade and to gravel.	2.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,140,000.00	CGB	2019-2020	CGB
Moburo - Kilyos (Merigi)	To grade and to gravel	3.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,120,000.00	CGB	2019-2020	CGB
Miti mingi – Chepkolon (Merigi)	To grade and to gravel	2.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,780,000.00	CGB	2019-2020	CGB
Koisiomo – Kipngecher – Kapsimbiri (Merigi)	To grade and to gravel	4.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		8,460,000.00	CGB	2019-2020	CGB

Mogor bridge – Cheptuiyet – Moigutiet dam – Arap Cheramgoi (Ndanai/Abosi)	To grade and to gravel	1.9	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,420,000.00	CGB	2019-2020	CGB
Kibibo – Transmara (Ndanai/Abosi)	To grade and to gravel	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000.00	CGB	2019-2020	CGB
Ngurwo – Gorongoro (Ndanai/Abosi)	To grade and to gravel	2.7	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,860,000.00	CGB	2019-2020	CGB
Kaplomboi-john mutai-mosop-gorgor (Ndanai/Abosi)	To grade and to gravel	4.3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,740,000.00	CGB	2019-2020	CGB
Kibibo dip -Makiche-Ngurwo-Kaplelach (Ndanai/Abosi)	To grade and to gravel	1.8	Site clearance, Earthworks, Grading and Graveling, Culvert installation		3,240,000.00	CGB	2019-2020	CGB
Kelichek-chepnyaliet-kaptembwo-kamosoi-chebaraa- Roborwo sec-kamasoya polytechnic-kiptenden-kapchepkwony – Barut road (Chebunyo)	To grade and to gravel	2.4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		4,320,000.00	CGB	2019-2020	CGB
Kaboson-kapkerkeibech-kapshanbai-booster-sogororbei (Chebunyo)	To grade and to gravel	3	Site clearance, Earthworks, Grading and Graveling, Culvert installation		5,400,000.00	CGB	2019-2020	CGB
Sabeituk-Quary-Arap keter (Chebunyo)	To grade and to gravel	4.2	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,560,000.00	CGB	2019-2020	CGB
Chebilio-cheleget-kaboson bridge (Chebunyo)	To grade and to gravel	2.1	Site clearance, Earthworks, Grading and		3,780,000.00	CGB	2019-2020	CGB

			Graveling, Culvert installation					
Sogororbei-kapsomber – Tilangok (Chebunyo)	To grade and to gravel	5	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,000,000. 00	CGB	2019- 2020	CGB
Balek-Kabungut-Kamasega (Singorwet)	To grade and to gravel	3.6	Site clearance, Earthworks, Grading and Graveling, Culvert installation		6,480,000. 00	CGB	2019- 2020	CGB
Singorwet-Kimugul (Singorwet)	To grade and to gravel	5.1	Site clearance, Earthworks, Grading and Graveling, Culvert installation		9,180,000. 00	CGB	2019- 2020	CGB
Pilot-Kabungut(Singorwet)	To grade and to gravel	4	Site clearance, Earthworks, Grading and Graveling, Culvert installation		7,200,000. 00	CGB	2019- 2020	CGB

## 2.0 DEVELOPMENT AND MAINTENANCE OF OTHER PUBLIC WORKS

### 2.1 MOTORIZED BRIDGES

Eworet (Kembu)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Kapsirichoik (Kembu)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB

Tinet (Kembu)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kipsoen (Kembu)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Olokyin- Mwokiot bridge (Kipreres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Koita- Ndabibi Bridge (Kipreres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kiptunoi- Olbobo Bridge (Kipreres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated		20,000,000.00	CGB	2019-2021	CGB

			subgrade, concrete works,					
Mengit- Kures Bridge (Kiprereres)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Cheboror- Chelemei Bridge (Kiprereres)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Burgesi-Saruchat dispensary bridge (Rongena / Manaret)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Mogombet Tembwet- Kapkesembe (Kapletundo)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Cheptembe (Kapletundo- primary-Chesilyot) (Kapletundo)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural		20,000,000 .00	CGB	2019- 2021	CGB

			material bases and subbase, cement and lime treated subgrade, concrete works,					
Kenene-Lelechwet(Chemno) (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Chesilyot Emityot-Cheptagulgei (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kipsirichok-Oinob eito (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Lelechwet-Koitama (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB



Kiptule-Kipketui (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Uswet-Sugurusiek (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kapcherire-Masare (Kapletundo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Mogojet/Tebeswet (Chemagel)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kapkemoi Sachora Bridge (Nyongores)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated		20,000,000.00	CGB	2019-2021	CGB

			subgrade, concrete works,					
Cherantagee/ Mwokyot (Sigor)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Karandini (Sigor)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kipsirichet (Sigor)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Cheptare (Sigor)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Munyaat (Sigor)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural		20,000,000.00	CGB	2019-2021	CGB

			material bases and subbase, cement and lime treated subgrade, concrete works,					
Mukenyi-Solyot (Kongasis)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kimoty-Changina (Kongasis)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kiriba- Soliot (Kongasis)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Narc bridge(Barbarek) (Chebunyo)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB

Nyongores-Chuiyat (Ndaraweta)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Mondoiywet – Cheptalal (Ndaraweta)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kapkoros – Kwendo (Ndaraweta)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kapkigorwet – Semoi (Ndaraweta)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Kaptorgogo – Mugango (Ndaraweta)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated		20,000,000.00	CGB	2019-2021	CGB

			subgrade, concrete works,					
Tebeswet – Boito (Singorwet)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Kipkoi – Kipkebe (Singorwet)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Changina Cheborian (Mutarakwa)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Molinga Mogenyu (Mutarakwa)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000 .00	CGB	2019- 2021	CGB
Chepbitet Kiriba (Mutarakwa)	To improve accessibil ity.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural		20,000,000 .00	CGB	2019- 2021	CGB

			material bases and subbase, cement and lime treated subgrade, concrete works,					
Koitama-lelechwet (Kipsmoi) (Chesoen)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Sagatet – Tabeet (Chesoen)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
Nyamarenda Bridge (Boito)	To improve accessibility	1 Bridge Constructed	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		10,000,000.00	CGB	2019-2021	CGB
Chepkosa Tilangok (Chepkosa)	To improve accessibility	1 Bridge Constructed	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		45,000,000.00	CGB	2019-2021	CGB

Kapkures (Chemagel/Kipsonoi)	To improve accessibility	1 Bridge Constructed	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		40,000,000.00	CGB	2019-2021	CGB
Kiptabsir Chebongi(Chemagel ward)	To improve accessibility	1 Bridge Constructed	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		20,000,000.00	CGB	2019-2021	CGB
<b>2.2 FOOTBRIDGES</b>								
Kimangora – kaptetgot (Chesoen)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Kimutyi (Mutarakwa)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Mogor river (Siongiroi)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase,		5,000,000.00	CGB	2019-2020	CGB

			cement and lime treated subgrade, concrete works,					
Atebwo(Siongiroi)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Kipsuter(Siongiroi)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Nyaururu-Narok Bridge (Kiprerres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Olokyin Dip-Narok (Kiprerres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural material bases and subbase, cement and lime treated subgrade, concrete works,		5,000,000.00	CGB	2019-2020	CGB
Mengit-Kisaruni Bridge (Kiprerres)	To improve accessibility.	1 Bridge	Site clearance, earthworks, drainage works, passage of traffic, natural		5,000,000.00	CGB	2019-2020	CGB



		material bases and subbase, cement and lime treated subgrade, concrete works,					
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## 7. ROADS, PUBLIC WORKS AND TRANSPORT

### ROADS 2019/2020

#### Nyangores Ward Roads FY 2019-2020

S/No	Road Name	Km
1.	Cheptagum-Soget-Kaplewa	5.0
2.	Kabisoge-Lelechwet Primary	2.0
3.	Kapkemoi-Mariango	3.0
4.	Mariango-Cheluch	2.0
5.	Kaptebwo-Talkimo	1.0

#### Singowet Ward Roads FY 2019-2020

S/No	Road Name	Km
1.	St. John-Buruki-Chepkitach	3.0
2.	Chepkurbet-Njerian Road	2.0
3.	Kapchiriman-Yebei	2.0
4.	Kapsigowo-Kaminjeiwet Road	3.0
5.	Pilot-Kabungut Road	2.0

#### Kipsonoi Ward Roads FY2019-2020

S/No	Road Name	Km
1.	Sugurusiek-Labekwet-Kapwilliam	2.5

2.	Kamabwai-Kinyelwet	2.0
3.	Ngendalel-Kapkures-Kiptiren Junction	3.0
4.	Kamakitui-Chebui-Arap Sambu-Kamabwai	5.0
5.	Kapwilly-Cheboriot-Etyet ab Tindinyot	1.5

### **Silibwet Township Ward Roads FY 2029-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kelonget-Koma	1.0
2.	Chebungei-Koma	1.0
3.	Mogombet-Salaik-Kapkesoiyo	1.0
4.	Kapsoiyo-Koma	1.0
5.	Kimagata-Kware	2.0
6.	Motigo factory-Chebamban	2.0
7.	Chebamban-Kabarak-Motigo	1.0
8.	Cheboingong-Darajet-Chebechirik	1.0
9.	Silibwet-Tombire-Aisaik	0.5
10.	Silibwet-Kipngeno-Judea	0.5
11.	Kapsimotwo-Sukutanda-Cheboingong	1.0
12.	Maskan-Mogombet	0.5
13.	Kipkebe-Kapsoiyo Primary	0.5

### **Chemaner Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kiptures-Sigowet water pan- Kampala quarry	4.0
2.	Busein-Chambori	1.0

3.	Kaminjeiweit Juction-Kipseon	4.0
4.	Chepkogen AGC-Karap Chesimet	1.2

#### **Kimulot Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kaboson-Chepwongo-Sangwa	5.0
2.	Tumbalal Kipchobos-Kangi'rin	1.5
3.	Kapset-Kamungei	3.0
4.	Kapsinendet-Arap Soi-Kapkilaibei	5.0

#### **Mogogosiek Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Seanin-Bustait-Kapjawer	3.5
2.	KT45 Cheptingting-Arong-Kechwek	3.5
3.	Koiwa High-Kapselembu-Laam	3.0
4.	Koiwa Health Centre-Kapken-Chenacho	3.0

#### **Kapletundo Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kenene-Chelit Siiyet-Kipsonoi River	3.0
2.	Kesengei Juction-Matunda Tbc	2.5
3.	Kapletundo Pry Juction-Cheptembe Bridge-Chesilyot Juction	3.0
4.	Chesilyot Emityot-Arap Chesilei Bridge	3.0
5.	Chebirebelek-Kiptenden	2.0

#### **Mutarakwa Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kipsiwon-Bunyerere	2.0
2.	Sahara-Tarakwa	2.0
3.	East Sotik-Tarakwa	2.0
4.	Chebitet Pry-Kapsura	1.5
5.	Muywek-kimelet	1.5
6.	Natasha-Oldabach	2.0
7.	Njorwet signpost-Njorwet Pry	1.0

#### **Longisa Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Saunet-Nderiat	1.0
2.	Tarakonik-Norera	2.0
3.	Kakimirai-Kesebek-Nderiat	3.0
4.	Chepkesem-Olngoswet	2.0
5.	Kimugul-Masare	3.0
6.	Lekimbo-Chepkirib-Kiptamnu	3.0

#### **Kiprerres Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Chebirir-Tolilet-Kichaki-Mokyolok-Kaptigo-Moiyondo Road-Kipisoronik	7.0
2.	Mengit Deliverance Church-Toronik-Kelonget AGC-Olbobo Elnino-Kamaganga-Kijingo ECD-Sachangwang AGC-Sunset Deliverance-Mulot Road	6.0

**Siongiroi Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Kamunduki Pry-Yoiwana-Block 5 forest	3.5
2.	Kiptenden-Bingwa Recovery-Don Bosco	3.0
3.	Simboiyon-Kabisimba-Kiproroget	3.0
4.	Leldet-Baraka-Tumaini Rd	2.0
5.	Chemagel-Molinga-Kamung'ei	1.5

**Chesoen Ward Roads FY2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Sagotet-Taabet	1.5
2.	Ghorofa-Chesoen	1.6
3.	Kamogoso-Minjililiet	2.0
4.	Morit-Masaa-Atebwo	2.5
5.	KB 14-Leldaet-Chepkosa	2.0
6.	Kipketii-Kipsonoi	1.5
7.	K14-Morit	1.5

**Chemagel Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Tangit-Motosiet-Tumbelyon	2.0
2.	Kaplong Girls-Truck road-Water supply	2.5
3.	Kaptembwo-Kapmaero	1.0
4.	Lebekwet-Ngainet	1.5
5.	Kuriot-Kipajit	2.0
6.	Kiptabsir-Chebongi	2.0
7.	Sotik Cereal-Kimase-Main	2.0

**Kembu Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
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1.	Kembu-Kembu Pry- Boreiywek River-Chesimet	3.0
2.	Eworet-Kagoech	2.0
3.	Wasega Jnct-Wasega Pry- Wasega Tbc	1.5
4.	Kipyosit-Mosoricho	2.5
5.	Senetwet-Kibusun-Koita- Kagoech Junction	2.5

#### **Sigor Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Cheleget-Katet Road	3.0
2.	Karandini-Chebelion- Chebungei Road	4.0
3.	Koiyet- Cheptuiyet Road	3.0
4.	Kipsirichet-Kosia	3.0

#### **Chepchabas Ward Roads FY 2019-2020**

<b>S/No.</b>	<b>Road Name</b>	<b>Km</b>
1.	Emitiot-Kitendet Road	3.0
2.	Chebaibai-Chemosoren	3.0
3.	Chebchabas-Kapwarkaj	3.0

#### **Ndaraweta Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Tagaruio-Sogoet- Barekeiyot(Box Culvert No.2)	4.0
2.	Mondoiwet-Cheptalal bridge	2.0
3.	Kiboji-Chongweno-Sugutek- Kennon	4.0
4.	Sonokwek Kipsoner-Segutiet	2.0
5.	Marinyiny-Kaptiolwo	2.0
6.	Bondet-Butakya/Kiptabarar	2.0

**Boito Ward Roads FY 2019-2020**

S/No	Road Name	Km
1.	St.Peter's Buteneto	1.2
2.	Tuyobei-Tinga Moja	3.0
3.	Kamburo-Somalia	0.8
4.	Kapsir-Kipraisi	2.5
5.	Kebumbur-Chepsogey	1.5
6.	Kenyakoro-Cheptabach	3.0
7.	Nukiat-Kaptembwo Pry	1.0

**Chebunyo Ward Roads FY 2019-2020**

S/No	Road Name	Km
1.	Roborwo-Kamusanga-Borut	3.0
2.	Kapchebusit-Bot Fredrick-Kamogiboi	2.5
3.	Kaboson-Kaptarakwo-Kapsomber	3.5
4.	Kapindisin-Kapngasura-Koita	1.5
5.	Chesoton Taprire-Chepngungul	2.5

**Rongena/Manaret Ward Roads FY 2019-2020**

S/No	Road Name	Km
1.	Chepkutbeek-Ngamurian	3.0
2.	Mabwaita-Kisambei-Tonongoi	6.0
3.	Tembwo-Kamogori	1.5
4.	Chepkosigei-Charirik-Makuserere-Samaga	5.0

**Merigi Ward Roads FY 2019-2020**

S/No	Road Name	Km
1.	Merigi-Chepkolon-Mataringe-Miti Mingi-Sachangwan	3.0
2.	Matarmat-Jepkosiom	1.0

3.	Matarmat-Kamoyo	1.0
4.	Tendonok- Chemorut	1.5
5.	Bondet-Saparet-Chebirbet	2.0
6.	Canteen-Maagnji-Kapjeldimen	1.0
7.	Banda-Motumboro	1.5
8.	Chepkitaj-Sachangwan	1.0
9.	Molem-Kinawet-Olnoptibik	1.5
10.	Sugutek-Kapchebongi	1.0

#### **Kongasis Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Gelenget-Cheborian-Cheserton	7.0
2.	Chepkorgong PAG-Kipsirich	6.0

#### **Embomos Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Chepjeigo-Muraniet-Bosto	4.0
2.	Ngeno-Taboino-Chebogoya	5.0
3.	Siomo-Ngenda-Kobor	4.0

#### **Ndanai/Abosi Ward Roads FY 2019-2020**

<b>S/No</b>	<b>Road Name</b>	<b>Km</b>
1.	Ndanai Market-Kamugeno-Kondamet-Celtel	3.0
2.	Kaplelach Market-Jubilee Amani-Kisimbol	1.0
3.	Kipsimbol Dip-Kerongoro Primary	2.0
4.	Sertwet-Kaposwa	1.5
5.	Kaptamuitai Dip-Seroi PI-Kapmosonik Rd	1.5
6.	Kaplomboi Market-Lalwat Primary	1.5
7.	SDA Post-Arap Kamoing-AGC Church	2
8.	Dairy C-Kaplamashaka Rd	2



## **RMLF (KRB)**

**Various Sub-counties proposed the following roads for maintenance through RMLF(KRB)**

### **Sotik Sub County**

1. Chelsilyot- Ririk-Chebirebek-4 km
2. Ndanai Market-Kapsiongo-Kipsinge Market-Tuiyotich-10Km
3. Mumberes-Sotik Primary-4Km
4. Chebilat-Chekutbeek-Arap Kosgei-Kipgosos-12Km
5. Tembwo-Kapkures Bridge-5Km

### **Chepalungu Sub County**

1. Mwokyot-Kipgeigei-2Km
2. Chemeng'wa-Kapmoino-Nyakichiwa-3Km
3. St.Luke-Kapamban AGC-Kapsinendet-Kamabwai-4Km
4. Blueglum-Kormana-Kapsinendet-2Km
5. Kelengei-Cheborian-Kiplombe-4Km
6. Chepkorgong'-Taikamam -FSA Olbutyo-2Km
7. Sachora-Kimendarit Junction-Olbutyo Bridge-5Km

### **Bomet East Sub County**

1. Nokirwet-Keronjo-Mataringe-Kesicho-4.1Km
2. Murany-Kenuchanet-Kapzakayo-Kaporuso-Isei-4.6Km
3. Kapzaki-Cheptaburbur-Matecha-4.2Km
4. Kiromwok-Motoimet-Kaptembwo-Sugutek-4Km
5. Kiptunoi-Arap Kosgei-Koita Centre-Ndabibi-Kipreres-4.5 Km

### **Bomet Central**

1. Tenwek-Chematich-Kapgideon-4Km
2. Cheswerta-Tagaruto-Teganda-4Km
3. Koiyet-Bluegam-Leldaet-4Km
4. Tirgaga-Chebung'ungon-Chepkurbet-Njerian-4Km
5. Morit-Kamogoso-Kimargis-4Km

### **Konoin Sub County**

1. Simotwet-Koita-Litein-3Km
2. Kapveterinary-Kapyaya-Tala-2Km
3. Mugenyi(Kapcheberek)-Kapkilaipei-Koruma-5.5Km
4. Ruseya-Kibanjalal-5.2 Km
5. Kabomo-Kimuta-Koroitik-5Km

## BRIDGES AND FOOT BRIDGES

### Bridges

S/No	Road Name	Ward
1.	Narc Barbarek	Chepalungu-Chebunyo
2.	Mengit-Kisaroni	Bomet East-kipreres
3.	Kapkelei(Tindinyek)	Sotik-Kipsonoi
4.	Njerian-Chepngania	Bomet Central-Township
5.	Kaptombuliet bridge	Chepalungu-Nyongores
6.	Belgut-Molem Bridge	Merigi Ward
7.	Mengichik Bridge	Singorwet-Merigi Ward
8.	Kamogos-Lelejwet Bridge	Chesoen-Kapletundo
9.	Chepkochun –Togomin	Mogogosiek-Kapletundo
10.	Kiptabsir-Chebongi	Chemagel
11.	Saruchaj-Burgei	Rongena/Manaret
12.	Kapkeembe/Kiptelengei	Kapletundo
13.	Nyangombe Bridge	Embomos-Ndaraweta Ward

### Foot Bridges

S/No	Road Name	Ward
1.	Sagatet-Taabet	Chesoen
2.	Chepleliet-Kapmusa	Siongiroi/Sigor
3.	Kipsoen	Kembu
4.	Semoi(Mugango)- Kapkigorwet	Singorwet/Ndaraweta
5.	Kakimirai	Chemaner/Longisa
6.	Koita	Kipsonoi
7.	Chemosoren Chepchabas	Chepchabas
8.	Chepkosa Tilangok	Sigor/Chebunyo
9.	Nyaururu Bridge	Kipreres
10.	Chebirbek-Saparet	Merigi
11.	Kapisaga/Kamosiro	Chebunyo
12.	Kinyinyil foot bridge	Rongena/Manaret
13.	Mosonik-Kipirir	Mogogosiek
14.	Kibori- Kapinderem	Chemagel
15.	Kaptilolwo-Chesoen	Kapletundo
16.	Kirimose/Nyamarenda	Boito Ward
17.	Kelonget Vally Pry Bridge	Ndanai/Abosi Ward

18.	Kirimose Forest Foot Bridge	Embomos Ward
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### Culverts

Kipturgut-Sogororbei

Kap-Tulmat culvert

Kipsingei Dip-Box Culvert in Ndanai/Abosi Ward

Bomet University-Kiprurugit AGC Culvert

Ainop Tibiik Culvert

## **3.7 Trade, Industry and Tourism**

### Capital projects for the 2019/20

#### Capital projects FOR 2019/20

Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Performance indicators	targets	status	Implementing agency
County Enterprise Fund	Countywide	To Provide affordable loans to MSMEs		60M	CGO B	Loan disbursement schedule	5,000	On going	Trade
Market development	Countywide	-Construction of market stalls -Construction of shoe shiners sheds -Construction of boda boda sheds	Proper waste disposal	40M	CGO B	Stalls ,boda boda and shoe shiners sheds constructed	25 Boda boda sheds 25 shoe shiner shed	On going	Trade
Market research	Countywide	Classification and profiling of SMEs		XX	CGO B	Number of SMES classified and profiled	6000	New	Trade

ENERGY:										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Electricity reticulation/Matching Fund	County wide	To supply electricity to all public institutions	Designing, installation and commissioning	30M	C.G.B/REA	2019/20	No of centers supplied with power	20	On going	Energy
Low cost energy services	County wide	Electrical installation and power connection	Designing, installation and commissioning	15M	C.G.B	2019/20	Ratio of households using green energy (solar, wind, biogas)	6	On going	Energy

	County wide	Development of renewable Energy Policy Framework		3M	C.G.B	2019/20	Policy in Place	1	On going	Energy
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INDUSTRY AND INVESTMENT										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2019/2020	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Industrial Infrastructure development	Countywide	Promotion of one village one product(OVOP)		10M	C.G.B	2019-20	No.of cottage industries	25	new	Industry
		To Improve industrial activities		30M	C.G.B	2019/20	No of infrastructural facilities put up	7	In progress	industry
		Purchase of tools and equipment for jua kali sheds		10M	C.G.B	2019/20	No of Jua kali Sheds equipped	7	In progress	Industry
Policy Development	Countywide	Preparation of industrial Policy		18M	C.G.B C.G.B/ministry of industrialization	2019-20	No of policies formulated	1	Ongoing	Industry
Industrial promotions and Exhibitions	County HQ	Organizing exhibitions		15M	C.G.B	2019-20	No of exhibitions held	500	new	investment
Development of industrial park	-	Fencing of industrial park and provision of utilities		50M	C.G.B	2019-20	No of industrial parks operational	1	new	investment

TOURISM										
Sub program me	Project name Location	Description of activities	Green economy	Estimated cost 2018/19	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Development of Tourism niche products	Konoin	Establish a tourist attraction center, survey and beaconing of Chepkembe waterfall		30M	C.G.B	2019-20	No. of sites developed	4	New	Tourism
		Develop a tourism circuit connecting Narok, Bomet , Kericho , Nyamira and Nakuru Counties		20M	C.G.B	2019-20	Circuit developed	-	New	Tourism
		To develop Kipsegon Ecosystem		20M	C.G.B	2019-20	Kipsegon system developed	1	New	Tourism
Tourism promotion	County wide	Annual tourism conference		10M	C.G.B	2019-20	Tourism conference held	1	New	Tourism
		Annual Sports Tourism (Marathon)		10M	C.G.B	2019-20	Marathon held	1	New	Tourism
		Annual cultural tourism Extravaganza		10M	C.G.B	2019-20	Cultural tourism Extravaganza held	1	New	Tourism

### Non-Capital projects FOR 2019/20

TRADE										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	target	status	Implementing agency
Export promotion	County wide	Train exporters on Export		10M	CGOB	2019/20	No of Exporters	20	0	TETII

		Development and Promotion initiatives					facilitated			
Capacity building of SMEs	Countywide	To train SMEs on business management		3M	CGOB	2019/20	No of SME trained	1000	Ongoing	TETII
Fair trade practices and consumer protection	Countywide	Purchase Tools		2M	CGOB	2019/20	No of tools purchased	32 equipment's purchased		TETII
		Weighing instruments		XX			No of weighing instrument inspected	2000		

INDUSTRY										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Capacity building of SMEs	Countywide	To Train artisan on value addition and other artisan trainings		3M	C.G.B	2019/20	No of SMEs trained	500	Ongoing	Industry
Industrial development and support	Countywide	Construction of jua kali sheds		xx	C.G.B	2019/2020	No. of jua kali sheds constructed	25	Ongoing	Industry
TOURISM										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2019/20	Source of funds	Time frame	Performance indicators	targets		

Development of Chepalungu golf club	Chepalungu	Develop a golf course in Chepalungu	Proper waste disposal	10M	C.G.B	2019/20	No of tourist assessing the golf course	500
Development of Iria Maina tourist site	Konoin	Construction of makuti shades and landscaping	Proper waste disposal	5M	C.G.B	2019/20	No of Tourist attraction centers established	500

ENERGY										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Maintenance of Floodlights and generators	County wide	Fully functional generators and flood lights		10M	C.G.B	2019/20	No of markets provided with street lights	25	On going	Energy
County Renewable energy policy and Framework	County wide	Preparation of Renewable energy policy		3M	C.G.B	2019/20	No of policies developed	1	On going	Energy
	County wide	Development of renewable Energy Policy Framework		3M	C.G.B	2019/20	Number of energy framework developed	1	On going	Energy

## 8. Trade, Industry and Tourism

### LIST OF BODA BODA SHEDS AND SHOE SHINER SHEDS

S/No		Boda boda Sheds	Shoe Shiner Sheds
1.	Siongiroi	Kabisimba	Siongiroi
2.	Nyongores	Kapkesosio	Kapkwen
3.	Sigor	Kobolwo	Sigor

## 10. Youth, Gender and Social Services

### Capital and non-capital projects

#### Capital Projects



**Capital and non-capital projects**

**Capital Projects**

<b>PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
SP 2.1 Social Protection and Children Services	Kiprerer rehabilitation centre(Kiprerer)	Completion of rehabilitation centres		2M		2018/2019	Number of rehabilitation centres Constructed	1	ongoing	Culture gender and social services

<b>PROGRAMME 3: CULTURE AND LIBRARIES SERVICES</b>										
<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of activities</b>	<b>Green Economy consideration</b>	<b>Estimated cost (Ksh.)</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>status</b>	<b>Implementing Agency</b>
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Build and equip a museum		10 M	CGB	2018-2019	No of museums constructed	1	ongoing	Culture gender and social service
	Cultural heritage site	Build and equip a cultural heritage site	-	5 M	CGB	2018/2019	Number of cultural sites developed	1	-	Culture gender and social service
SP 3.2 Public Records and Archives	Development of libraries	collection and archiving of materials/artifacts.		7 M	CGB	2018/2019	Number of libraries constructed and operationalized	3	ongoing	Culture gender and social service

Management										
SP 3.3 Promotion of Performing Arts.	Construction of recording studios in Bomet town	Construction and equipping of recording studio		5 M			Number of recording studio built and equipped	1	0	Culture gender and social services

PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT										
Sub Program me	Project name Location (Ward/S ub county/ county wide)	Descripti on of activities	Green Economy considerat ion	Estimat ed cost (Ksh.)	Sour ce of fund s	Time frame	Performance indicators	Targe ts	status	Implement ing Agency
Developm ent of sporting facilities	Bomet IAAF stadium, Tegat Talent academy (Kembu ward) and St. Michaels Field	Construct ion of IAAF stadium, Tegat Talent academy and leveling of one field		110.5M	CGB	2018/20 19	number of sporting facilities developed/establi shed	3	ongoi ng	Youth & sports
	Tegat Talent academy (Kembu ward)	Completi on of Tegat Talent academy	Complianc e with NEMA requiremen t	6.5M	CGB	2019/20 20	Number of sporting facilities developed	1	ongoi ng	Youth, Gender, Sports and Culture
	Chepngai na, st. Michael Primary,	Levelling of playing fields	Complianc e with NEMA	4M	CGB	2019/20 20	Number of fields levelled	3	-	Youth, Gender, Sports and Culture

	St. Michael Secondary		requirement							
Establishment and equipping of Youth empowerment centres	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Construction and equipping of Youth centres		9.9M	CGB	2018/2019	number of youth empowerment facilities & equipment established	3		Youth & sports

### Non-Capital Projects

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 1.1 Policy Development	In the county Hqs.	Formulation of policies that govern day program implementation		4M	CGB	2018/2019	No of policies created	2	0	Gender culture and social services
SP 1.2 Capacity Building	Capacity building in t	Capacity building on staff		2M	CGB	2018/2019	No of trainings done	1	1	Gender culture and social services

PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION										
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
SP 2.1 Training and Gender Empowerment	Gender survey	surveys on compliance of the 2/3rds gender principle and uptake of the 30% preservation and reservation scheme Gender Assessment Conducted		2M	CGB	2018/2019	Number of surveys on compliance of the 2/3rds gender principle and uptake of the 30% preservation and reservation scheme Gender Assessment Conducted	1	-	Culture gender and social service
	Women sensitized	Women sensitization		10 M	CGB	2018/2019	Number of women sensitized	5		Gender Culture and

	in all 25 wards	forums on FGM					on forums held			social services
	Gender mainstreaming across county (25 wards)	Training on gender issues		7 M	CGB	2018/2019	The number of men and women trained The number of County officials trained on Gender	100		Gender Culture and social services
SP 2.2 Social Protection and Children Services	Capacity building trainings	Skill training for PWDs		2 M	CGB	2018/2019	Number of trained PWDS		ongoing	Culture gender and social service
	Support for vulnerable groups in all 5 sub counties	Provision of Medical insurance cover material, assistive devices tools of trade		10M	CGB	2018-2019	Number of Orphaned and Vulnerable Children supported	1800	Ongoing	Culture gender and social services
	Support to vulnerable groups	Purchase and distribution of assistive devices and tools of trade		15.75 M		2018/2019	The number of PWDs supported	750	ongoing	Culture gender and social services

PROGRAMME 3: CULTURE AND LIBRARIES SERVICES										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 3.1. Cultural Development	Cultural integration meetings	Meetings along porous border		5 M	CGB	2018/2019	Number of cultural events undertaken	3	ongoing	CGB and neighboring counties

PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT										
Sub Program me	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Sports quality enhancement	Sports events within and outside the county	Sports tournaments and competitions		21.7 M	CGB		number of sports activities organized/tournaments escalated from sub-location to county level and beyond	120	ongoing	Youth & Sports
Establishment and equipping of Youth empowerment	Capacity building for youth coordinators in all	Procurement of 25 motor bikes of 125cc capacity		9.9M	CBG	2018-2019	Number of motorbikes procured	25	-	Youth & sports

ment centres	the 25 wards									
Revitalization of youth programs	Bomet county youth fund	Establish and manage a youth revolving fund		20 M	CGB		number of youth groups supported by revolving fund	125		Youth and sports
	Training in all 25 wards	Train the youth on enterprise, procurement, agribusiness and general empowerment issues		3.5M	CGB		number of youth trained and empowered	4500	ongoing	Youth & sports
	Elections in all 25 wards and development/facilitation of youth leaders	Youth election and support to the youth leadership structure		4 M	CGB		number of youth participating in leadership and governance	750	-	Youth and sports
	Youth internship/volunteerism work in all the 25 wards	Involve the youth in organized volunteerism and internship work		9M	CGB	2018/2019	Number of youth taken through a volunteerism program	2500	-	Youth and sports

	Youth database development across county	Data capture on youth ; across the county and development / managemnt of youth database		5M	CGB	2018/2019	Number of youth captured in a youth database	10000-		Youth and sports
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