

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2020/2021

COUNTY VISION AND MISSION

VISION

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

MISSION

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

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ABBREVIATION AND ACRONYMS

ADP	Annual Development plan
AIA	Appropriation-in-Aid
AI	Artificial Insemination
AIDS	Acquired Immunodeficiency Syndrome
AIE	Authority to Incur Expenditure
ATC	Agricultural Training Centre
BCDP	Bomet County Development Profile
BIC	Business Information Centre
BDS	Business Development System
BOCADA	Campaign against Drugs Abuse
CCIs	Charitable Children Institutions
CFU	Central Filtration Unit
CIDC	Constituency Industrial Development Centre
CIDP	County Integrated Development Plan
CLTS	Community Led Total Sanitation
CPSB	County Public Service Board
ECD	Early Children Development
ECDE	Early Children Development Education
EIA	Environment Impact Assessment
EPC	Export Promotion Council
FFE&PP	Fish Farming Enterprise and Productivity Programme
FGM	Female Genital Mutilation
FMD	Food and Mouth Disease
GIS	Geo Information System
HIV	Human Immune Deficiency Virus
ICU	Intensive Care and Unit
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
JLB	Joint Loan Boards
KIE	Kenya Industrials Estate
KNBS	Kenya National Bureau of Statistics
KTDA	Kenya Tea Development Agency

LIS	Land Information System
MFIs	Micro Finance Institutions
MIS	Management Information System
MSE	Micro and Small Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
MYWO	<i>Maendeleo Ya Wanawake</i> Organisation
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NHIF	National Hospital Insurance Fund
OVC	Orphans and Vulnerable Children
OVOP	One Village One Product
PBG	Producer Business Group
PFM	Public Finance Management
REA	Rural Electrification Authority
SACCO	Savings and Credit Cooperative Society
SMEs	Small and Medium Enterprises
VTI	Vocational Training Institute
YEP	Youth Enterprise Fund
WRMA	Water Resource Management Authority

FOREWORD

The County Annual Development Plan for Financial Year 2020/2021 is prepared in line with Article 220(2) of the Constitution of Kenya 2010, Section 126 of the Public Finance Management Act 2012, and Section 104 of the County Government Act 2012. The County Annual Development Plan contains strategic priorities to be implemented in the financial year 2020/2021.

The County Annual Development Plan for the Financial Year 2020/2021 implements the third year of the County Integrated Development Plan (CIDP) 2018-2022. It outlines the broad development programmes and objectives, with clear outputs and indicators to be achieved by the county in FY 2020/2021. The Annual Development Plan has been prepared through consultative engagement with the Members of the Public and the County Sectors through sector working groups. Their inputs and views were incorporated in the document for ownership and sustainability of the proposed projects and Programmes.

The Plan also takes into consideration the inter sectoral linkages that actualize a wholesome approach to programmes by implementing sectors and agencies. The development programs and projects pursued by this Annual Development Plan are geared towards achieving Community economic empowerment for increased household income. This will be anchored on agricultural production and commercialization, access to water, economic empowerment, secure land tenure and urbanization.

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

Hon. Andrew Sigei
CECM- FINANCE AND ECONOMIC PLANNING

COUNTY GOVERNMENT OF BOMET

ACKNOWLEDGEMENT

The Seventh County Annual Development Plan was prepared through the support of Bomet County Government under the able leadership of H.E. The Governor Dr. Hilary Barchok. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, Special thanks go to the County Chief Officers, Directors and the technical Officers for their input in developing the departmental priorities and programmes for financial year 2020/2021.

Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Mr. Andrew Sigei under whose coordination, direction, support and guidance throughout this assignment made it successful. I would also like to appreciate the role played by the following Economists: Linus Ngeno, Amos Langat, Phillip Langat, Ronald Kirui, Charles Langat, Kiprotich Cheruiyot and Simon Mutai. This team worked round the clock to co-ordinate, compile, edit and finalize the plan. Without their efforts, the process would not have materialized within the set timeline.

To all those who were involved, we appreciate your contribution and now the greater challenge lies in the actual utilization and implementation of the CADP for the purpose of budgeting and spending in the county towards achievement of both the County Vision as envisaged in the County Integrated Development Plan 2018-2022 and the country's blue print Kenya Vision 2030.

MILCAH RONO

CHIEF OFFICER ECONOMIC PLANNING

COUNTY GOVERNMENT OF BOMET

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) for the period 2020/2021 was prepared by the Division of Economic Planning in collaboration with all county departments. The plan is meant to implement the second year of the County Integrated Development Plan 2018-2022. It has been prepared in line with the Kenya Vision 2030, the Constitution of Kenya 2010 and the Public Finance Management Act 2012.

The ADP is divided into five chapters. Chapter one provides background description of the County. The chapter provides the relevant data in respect of location, size, demographic profiles as well as the administrative and political units of the county. The chapter also describes the socio-economic and infrastructural information relevant for county development planning. In addition, this chapter highlights the linkage with CIDP 2018-2022 and outlines the priorities for 2020/2021 and the strategies to address those priorities. The chapter concludes by describing the process that was undertaken in developing this ADP.

Chapter two summarizes the progress that was made in the implementation of the previous ADP 2018/2019. The chapter analyses the planned and actual budgets by county departments as well as analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. In addition, it provides a summary of the key achievements

that were realized in each county department. The chapter concludes by highlighting the main challenges faced by the county and lessons learnt during the implementation of ADP 2018/2019.

Chapter three presents the departments strategic priorities, programmes and prioritized projects from the CIDP for the FY 2020/2021. This presentation is given in an indicative matrix detailing Programme, overall outcomes, Programme outputs and performance indicators. The chapter presents an analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. It concludes by presenting stakeholder analysis and cross sectoral impacts.

In chapter four, a summary of the proposed budget by sector/ sub sector and Programme is presented. It also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter concludes by describing the risks, assumptions and mitigation measures.

Chapter five presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2020/2021. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programmes.

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

This chapter outlines key characteristics of the County in terms of location, size, demographic profiles as well as the administrative and political units. It further discusses social-economic and infrastructural development.

1.1 Position and Size

Bomet County lies between latitudes 0° 29' and 1° 03' south and between longitudes 35° 05' and 35° 35' east. It is bordered by four counties, namely; Kericho to the north, Nyamira to the west, Narok to the south and Nakuru to the north-east covering an area of 2,037.4 Km². Major rivers such as Mara and Itare have their sources in Bomet County.

1.2 Administrative and Political Units

1.2.1 Administrative sub-Divisions

The 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 the administrative units of national government. The Bomet County Government Coordination Act, 2014 established Sub-County, Ward, Community and Village administrative units.

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

Sub-County (Constituency)	Wards	Area in Km ²	No. of Locations	No. of Sub-locations	No. of Villages
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoen and Mutarakwa	266	8	24	294
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kiprerres	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
	Total	2037.4	66	177	1977

Source: County Commissioner's Office, Bomet

Bomet Central is the smallest sub-county with an area of 266 Km²; followed by Bomet East with an area of 311.3 Km². Konoin is the third largest with an area of 445.1 Km²

while Sotik and Chepalungu sub-counties are the largest with area coverage of 479.2 Km² and 535.8 Km² respectively.

1.2.2 Political Units

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

Table 2: Bomet County Electoral Wards by Constituency

Constituency	Area (Km ²)	Number of wards
Bomet Central	266	5
Bomet East	311.3	5
Sotik	479.2	5
Konoin	445.1	5
Chepalungu	535.8	5
Total	2037.4	25

Source: KNBS 2018

1.3 Demographic Features

1.3.1 Population Size and Composition

In reference to 2009 Population and Housing Census, Kenya's population was estimated at 38.6 million and growing at about 2.9 percent per annum. The impact 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.

According to population and Housing Census of 2009, the population of Bomet County was estimated at 723,813 comprising of 50.3% Female and 49.7% Male. Majority of the people living in Bomet County are predominantly Kipsigis tribe most of whom are farmers growing tea and rearing livestock alongside food crops such as maize, beans, assorted vegetables and sweet potatoes. The population was estimated to be 974,089 and 1,028,130 in 2020 and 2022 respectively growing at an estimated population growth rate of 2.7 percent with the same distribution for female and male. The high population growth rate 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 3.

Table 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
05-9	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
Total	359,531	364,282	723,813	458,415	464,473	922,888	483,847	490,241	974,089	510,691	517,439	1,028,130

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

From table 3, 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 % falls within the working age group indicating a rationally high potential for labour force and low dependency ratio.

Table 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
Bomet	3,635	3,400	7,035	4,635	4,335	8,970	4,892	4,576	9,468	5,163	4,829	9,993
Sotik	2,734	2,486	5,220	3,486	3,170	6,656	3,679	3,346	7,025	3,883	3,531	7,415
TOTAL	6,369	5,886	12,255	8,121	7,505	15,626	8,571	7,921	16,492	9,047	8,361	17,407

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

Bomet county has many trading centers that are growing tremendously because of trading activities in place. Table 4 shows the projected population of the two main urban centers i.e. Bomet and Sotik from 2018 – 2022 because they act as engines of economic growth and central points within the county.

Table 4 indicates that Bomet town has the highest population of 7,035 while Sotik has a population of 5,220 people according to the 2009 census. The population of the two towns was 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. According to revised Urban Areas and Cities Act, 2019, Bomet County headquarter qualifies to be town and Sotik qualifies to be urban center.

1.3.2 Population Density and Distribution

Table 5 shows the population size and density by sub-county. The population density of the county was projected to be 453 per square kilometers (Km²) in 2018 and expected to grow to 478 per Km² and 505 per Km² in 2020 and 2022 respectively.

Table 5: Population Density and Distribution by Sub County for period 2018-2022

Sub County	Km ²	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
Total	2037.4	723,813	355	922,888	453	974,089	478	1,028,130	505

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

As indicated in table 5, Bomet Central has the highest population density of 494 people per Square Kilometer, followed by; Bomet East 393, Sotik 349, Konoin 312^{and} Chepalungu 303 respectively. The population density in Bomet Central is higher due to concentration of agricultural and Economic activities in Bomet town.

1.3.3. Population Projection for Special Age Groups

Table 6 provides population projections of the county for the special categories of age groups.

Table 6: Population Projection by Special Age Groups

Age	2009	2018	2020	2022
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groups	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	24,44 2	22,98 3	47,42 5	31,16 4	29,30 4	60,469	32,89 3	30,930	63,823	34,718	32,646	67,364
Under 5	74,64 5	71,07 2	145,7 17	95,17 5	90,61 9	185,7 94	100,4 55	95,647	196,10 2	106,02 8	100,95 3	206,98 2
Primary sch age (6-13)	86,68 3	86,63 6	173,3 19	110,5 24	110,4 64	220,9 88	116,6 56	116,59 2	233,24 8	123,12 8	123,06 1	246,18 8
Secondar y sch age (14-17)	35,34 0	35,05 7	70,39 7	45,06 0	44,69 9	89,759	47,56 0	47,179	94,738	50,198	49,796	99,994
Youth Populatio n 15-30)	99,91 0	107,5 69	207,4 79	127,3 89	137,1 54	264,5 43	134,4 56	144,76 4	279,22 0	141,91 6	152,79 5	294,71 1
Female Reproduc tive age (15-49)	-	167,1 36	167,1 36		213,1 05	213,1 05		224,92 7	224,92 7		237,40 6	237,40 6
Labour (15-64)	178,7 92	185,3 88	364,1 80	227,9 66	236,3 76	464,3 43	240,6 14	249,49 0	490,10 4	253,96 3	263,33 2	517,29 4
Aged Pop (65+)	10,03 1	12,76 1	22,79 2	12,79 0	16,27 1	29,061	13,49 9	17,173	30,673	14,248	18,126	32,375

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

Under 1: This 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. **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 antenatal and postnatal healthcare 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 school level

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 percent 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 development should be bias 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. This age group was projected to rise by 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) was 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 was projected to rise by 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 was 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 was projected to be 30,673 in 2020 comprising of 13,499 males and 17,173 females. It was 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 Socio-Economic Analysis

1.4.1 County Gross Domestic Product

The County Gross Domestic Product is a geographical breakdown of Kenya's Gross Domestic Product (GDP) that gives an estimate of the size and structure of counties' economies. It benchmarks for evaluating the growth of county economies over time. The CGDP provides a monetary measure of the market value of the final goods and services produced in Bomet County for the period 2013-2017. According to the KNBS County Data Sheet (2019), Bomet County contributes 1.9% share of the GDP.

The total GDP divided by the county population gives the per capita income which measures an average income and thus the wealth of different populations. The per

capita income also measures the standard of living and Bomet County per capita income averages Ksh. 169,773 per person.

1.4.2 Roads and Rail Networks

The county has a road network which is mainly gravel and earth surface. A small portion of the road network is made of bitumen. 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.

1.4.3 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 to Kisii and Nyamira counties.

1.4.4 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 was a pilot project carried out in learning institutions (Longisa and Kyogong High Schools) which have adopted biogas as the

source of energy for cooking.

1.4.5 Housing

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

1.4.6 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 Km², with 1,716.6 Km² being arable land. There are also gazetted forests such as Tinet in Konoin Sub-county and Chepalungu in Chepalungu Sub-county that occupy about 483.1 Km². Of the county total land area, approximately 230.1 km² is non-arable while the area coverage for the market centres is 2 Km².

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 per cent of the households has no title deeds and these 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, Sotik was dictated by development plans, and their peripheries have attracted densely populated patterns.

1.4.7 Irrigation Schemes and water sources

Bomet County has two major irrigation schemes; Nogirwet and Chebara, located in chepalungu sub-county covering approximately 200 and 180 acres respectively.

The County is well endowed with water resources. It also acts as a source of permanent rivers originating from Mau forest and flows downwards through the County, these rivers are; Oinab Ng'etunyet, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maramara. Sisei river originates from several swamps in Bomet Central Sub-county but it is diminishing fast due to intensified cultivation along its banks and catchment areas. A majority of the population draw water from rivers, water pans, springs, and some are harvesting water through corrugated iron roof houses. The county government has mandate to protect water spring through maintenance and installation of signboards to create awareness and 81 water spring has been protected since 2013.

1.4.8 Agricultural activities

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. The notable livestock facilities in the county include; plunge dips, milk coolers, liquid nitrogen plant, abattoirs, sales yards, beehive, poultry incubators, fish hatchery, fish ponds, fish meal making machine. The County produces tea, maize, beans, Irish potatoes, sorghum, finger millets, sweet potatoes, tomatoes, cabbages, kales, onions, avocados and coffee.

1.4.9 Markets and industries

The county has established open air markets for trading activities to boost economy and enhance revenue collection in the county which includes; Sotik, Silibwet, Sigor, Mulot, Chebunyo. Kapkwen, Mogogosiek, Siongiroi, Kaplong, Ndanai, Chebole and Longisa are famous for their open-air markets and operate on specific days of the week. Youth farmers along Bomet – Longisa highway are known for fresh farm produce.

The county government supports the Micro, Small and Medium Enterprises (MSME) largely of which is informal, through the development of facilities that enhance open air market trading and promotion of small businesses across the county. In relation to this,

the county has supported SMEs through capacity building of 100 SMEs, establishment of 76 bodaboda and 35 shoe shiner shades. Additionally, 15 jua kali shades were established and operationalized and 46 flood lights have been installed in various trading centres to promote trading activities and security.

The County is rich in agricultural activities with seven tea-processing industries and one milk processing plant in Sotik. The county also has modern maize milling plant in Bomet (Korokwony) and various milk cooling plant across the county. In addition, there are three water-bottling plants in Sotik, Bomet East and Konoin Sub-counties.

1.4.10 Health, Access and Nutrition

The county has a total of 165 health facilities. It comprises of two level five hospitals (Longisa Referral Hospital and Tenwek Mission Hospital); six level four hospitals (Ndanai, Sigor, Cheptalal, Koiwa, Kaplong and Kapkoros), 19 health facilities (level III), 117 dispensaries (level II) and 150 community levels (level I).

The County has 30 private clinics, two faith-based organization hospitals (Tenwek and Kaplong Mission hospitals) and one faith-based health facility (Kaboson Health Centre). The County has one Beyond Zero Trucks which is a mobile clinic used to focus on Maternal and Child Health. The County Referral System is supported by six ambulances to assist in the referral services.

The County has implemented nutrition interventions to eliminate stunted growth in children in the county, which stands at 36% above the national average of 26%. This is being addressed through Vitamin A supplementation (*Malezi Bora*) for children in all ECDE centers; Baby friendly community initiatives involving early initiation of breastfeeding/infant feeding; Kangaroo mother care in Longisa; Maternal infant and young child nutrition and; Iron and folic acid supplementation for pregnant mothers

1.4.11 Education

The County have managed to employ a total of 925 ECD teachers. The number of ECD centers constructed and completed are 145 and 34 ongoing. The integrated ECD

centers across the county are 10 and 1301 centers with feeding Programme are supported and managed by Board of management (BOM). The private centers in the county are 367 with instructors totaling to 529. Vocational training centers in the county has 2057 Male and 1783 Female making a total of 3840 students.

The County government promotes technical skills among the residents of the county through development of Vocational trainings centers across the five sub-counties as follows; Bomet Central 5, Bomet East 5, Sotik 9, Chepalungu 6 and Konoin 7.

1.5 Annual Development Plan Linkage with CIDP

The Annual Development Plan (ADP) is a short-term plan that was 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 public participation and consultation with county professionals. During its lifetime, the CIDP will be implemented through annual development plans on yearly basis. The ADP 2020/2021 focuses on the programmes/projects contained in the CIDP 2018 – 2022 that are schedule to be implemented in the third year of the long-term plan.

1.5.1 Priorities

1. Development of policies that prioritize economic opportunities to reduce poverty across the county.
2. Enhance access to water for domestic use and irrigation
3. Proper management of the county natural resources
4. Improve road network across the county by grading and graveling at least 10 kms of roads per ward annually
5. Provision of comprehensive town and urban plans that improve cleanliness and

efficient provision of services to the public

6. Enhance access to electricity across the County in collaboration with other stakeholders
7. Develop a strong health system with improved maternal and child care services and enhanced storage and distribution of drugs
8. Establishment of well equipped modern learning ECD centres in primary schools and provision of bursary 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

1.5.3 Strategies

1. Promote capacity building to farmers through robust extension services, diversification and technology-based farming.
2. Review and approve county water master plan and promote partnership with development partners to enhance access to clean and safe drinking water
3. Develop a long term master plan for natural forests including the Mau and Chepalungu forests
4. Strengthen partnership with national government and other development partners to construct and expand road network in the county
5. Develop a comprehensive spatial plan for planning purposes 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 public primary schools and provide bursary 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. Promote public participation in planning, budgeting and implementation of county programs

1.6 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 taken through the guidelines for preparation of county annual development plans before embarking on the preparation of their departmental reports. Administrative data was obtained from the county departments, stakeholders, the existing policies, plans and county statistical abstract. The county budget and economic forum also gave their input into the preparation of the plan. The process of compiling the plan involved official communication to the conveners of SWGs to constitute the teams to work on their respective plans and joint meetings were held to compare notes and develop the final ADP. The document was adopted by the County Executive committee members and forwarded to the County Assembly for approval.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 Introduction

This chapter provides a summary of what was planned and what the County departments in implementation of 2018 – 2019 Annual Development Plan achieved. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per department.

County Budget Performance in FY 2018/2019

The analysis of the performance by departments and other County units is shown in Table 7.

Table 7: County Budget Performance in the FY 2018/19

Department	Budget Allocation (Kshs. Million)			Expenditure (Kshs. Million)			Absorption
	Rec	Dev	Total	Rec	Dev	Total	
County Executives	540.82	-	540.82	493.49	-	493.49	91.2%
Public Service Board	56.47	-	56.47	55.18	-	55.18	97.7%
Administration and ICT	474.71	141.75	616.46	469.45	45.78	515.23	83.6%
Finance and Economic Planning	551.39	50.93	602.32	473.12	16.11	489.23	81.2%
Lands & Urban Planning	206.03	254.82	460.85	164.29	209.87	374.16	81.2%
Youth, Sports, Gender and Culture	152.58	36.5	189.08	149.63	33.15	182.78	96.7%
Agriculture, Livestock and Cooperatives	264.05	355.84	619.89	202.42	207.46	409.88	66.1%
Medical Services and Public Health	1,259.52	381.91	1641.43	1,252.46	144.3	1396.76	85.1%
Water, Sanitation and Environment	159.82	280.77	440.59	148.29	178.02	326.31	74.1%
Education and Vocational Training	636.14	149.35	785.49	589.66	132.39	722.05	91.9%
Roads, Public Works and Transport	206.61	969.04	1175.65	170.26	959.91	1130.17	96.1%
Trade, Energy, Tourism and Industry	52.1	149.26	201.36	40.08	90.64	130.72	64.9%
County Assembly	625.9	177.65	803.55	613.33	44.61	657.94	81.9%

Total		8133.96		6883.9	84.6%
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Source: Office of Controller of Budget 2019

According to County Budget Implementation Review Report (2019) from Office of Controller of the Budget, Bomet County's FY 2018/19 Supplementary Budget was Kshs.8.14 billion, comprising of Kshs.2.95 billion and Kshs.5.19 billion for development and recurrent expenditure respectively.

The department of Youth, Sports, Gender and Culture recorded the highest absorption at 96.7% followed closely the department of Roads, Public Works and Transport at 96.1 %. Together with the County Executives, the Public Service Board whose absorption stood at 97.7% is housed under the department of Administration, ICT and Public Service. Overall, Bomet County had 84.6% absorption rate in FY 2018/19; a 5.3% improvement as compared to 79.3% that the County registered in FY 2017/18.

The departments whose absorption rates were low cited the delays in procurement of goods and services as the County strived to improve in the utilization of IFMIS and E-procurement module in processing financial transactions.

2.1 Office of the Governor, Administration, ICT and Public Service

2.1.1 Strategic priorities of the sector/sub-sector

- i. To provides effective and efficient capacity building for county public servants.
- ii. To facilitate effective coordination, cooperation and communication between the county, and national government and council of governors
- iii. To undertakes 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 enhances safety and security of the county residents and property and enforce county regulations and laws.
- vi. To provides 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 ensures transparent and accountable use of public funds and resources.
- ix. To Provides legal and regulatory support for the Governor and County Government
- x. To Provides conducive work environment for the county staff

2.1.2 Sector Achievements in the Previous Financial Year

Undertook capacity building amongst staff members: These included training of County Executive Committee Members, Chief Officers (COs), Audit Committee

members and Public Service Board (PSB) members. Also facilitated the Legal staff, Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies.

Trainings were spread throughout the period for staff registered with their respective professional bodies – Legal, Secretaries, Human Resource and ICT. Executive Committee Members and COs were inducted by EACC in October 2018 at Sunshine Hotel, Kericho. Audit Committee members and COs underwent induction program in November 2018 and March 2019 at KSG respectively while PSB members underwent various trainings organized by the PSC, amongst others, throughout the period.

Implemented a comprehensive medical cover for the County Executive Committee members

Successfully hosted Regional Commemoration for an International Anti-Corruption Day in Bomet Green Stadium in December 2018.

Enhanced publicity of the County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government

Trained 1000 boda boda operators and issued interim licenses to the first cohort of 523 riders across the County. The remaining 477 riders would be issued in the FY 2019/20.

The Disaster Management directorate was facilitated with a motor vehicle to help them in fast response to disasters and emergencies.

Successfully carried out skills enhancement through competitive recruitment.

County Public Service Board (CPSB) carried out promotions and re-designation of staff

The Performance Contracting tool was developed and negotiated which culminated into signing, in December 2018, between Governor and County Executive Members (CECMs) and subsequently between CECMs and Chief Officers

The Rehabilitation Centre funded jointly by NACADA and the County Government, through an MOU, was commissioned at Koiwa Health Centre, Konoin Sub County.

Commenced the construction of the Governor's residence at Tarakwa area, Mutarakwa ward.

Carried out structured Cabling and Internet Connection (Using fibre) including VoIP installation in New Governor's Office

Installation of Security systems (Alarm System, CCTV and Biometric System) at the New Governor's Office, Social Services Department, Roads and some offices in Treasury

Local Area Network Structured Cabling at Sub County Offices (Bomet Central, Sotik and Konoin) and Revenue Offices (Bomet Central and Sotik). The choice of materials for use was considered especially in rented offices like Bomet Central Revenue Office situated at Stegro Building where PVC trunks were used.

Air Conditioners at the Governor's, DG's Office and Administration Equipment room were installed

Completed and secured a computer room at Emkwen Polytechnic, Bomet Central Sub County. Further, supplied and delivered ICT Equipment including Installation of Network Infrastructure.

Delivery of ICT Equipment and Installation of Network Infrastructure at Sotik Youth Empowerment Centre and Longisa Youth Empowerment Centre. The equipment is yet to be officially commissioned

The ICT directorate in conjunction with e-Mentoring Africa undertook training clinic geared towards hacking the Big4 (Manufacturing, Food Security, Affordable Housing and Health Care)

Development of Citizen Engagement Portal – Leadership and governance project implemented by I Choose Life (ICL) with support from AHADI.

The department carried out public participation fora on various development programs/projects.

Established public complaints hotline to receive suggestions, complaints and compliments from the public.

Successfully participated in Kenya Devolution Support Program (KDSP) assessment exercise.

2.1.3 Summary of planned versus allocated budget

In the financial year 2018/2019, the department was allocated a total of Ksh. 1,272,522,744 of which Ksh. 633,036,839 (49.75%) was allocated to PE, Ksh. 438,965,490 (34.50%) as O&M and Ksh. 141,745,297 (11.14%) allocated as development. The total expenditure for Development, O&M and PE were Ksh. 628,945,560, Ksh. 389,174,540 and Ksh. 45,776,279 respectively totalling Ksh. 1,108,407,028 (87.1% of budget allocated)

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

in the following Table.

Table 8: Administration, ICT and Public Service - Summary of Sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration Services	Improved service delivery	Level of facilitation	40%	60%	The disbursement from National Treasury was fairly constant
County Cabinet support services	Well informed Executive Committee Members	Number of Cabinet meetings held,	12	12	The meetings held once a month and all the County Executive Committee members were all trained
		Number of County Executives with enhanced relevant skills	13	13	
Policy Formulation/Development	Enhanced service delivery	No. of policies formulated and operationalized	6	5	
Civic Education and Public Participation	Well informed public and inclusive governance	Number of public participation/civic education meetings held	100	102	A number of public participations were conducted across the wards on development issues/agenda

Programme Name: Intergovernmental and Liaison services					
Objective: To have efficient and effective inter-governmental and liaison services					
Outcome: Coordinated intergovernmental relations					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated developed and Signed	5	9	
Resource Mobilization	Increased external funding to the County	Proportion of funds mobilized	8%	10%	
Intra-governmental and	Improved	Number of	4	2	

Legislative Relations Service	inter – governmental relations	legislations/policies developed			
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	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Buildings/offices constructed	No of offices constructed	5	4	
Disaster Risk Reduction	Improved disaster response	Number of fire engines acquired and operationalized	1	1	

	Programme Name: Information Communication Technology (ICT) Services				
	Objective: To ensure effective and reliable communication				
	Outcome: Improved communication and efficient service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	10	5	Limited budget
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	2	0	Limited budget
ICT connectivity enhancement	Reliable communication	At least 95% up time and sufficient Bandwidth to meet operational demands	95% up time and 50 Mbps connection	50 Mbps	
E-Government Services	Fast and efficient access to County services and information	Number of automated processes/functions	5	1	Online jobs application
	Leveraging technology to drive the rural economy	Number of established and fully equipped centers	28	1	Limited budget
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	6	0	

Table 9: Performance of Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Administration, ICT and Citizen Service							
Bomet East Sub County/Ward Headquarters	Adequate Office Space	Office block constructed	Number of offices constructed	7%	12 Million		CGB
Sotik Sub County Headquarters	Adequate Office Space	Office block constructed	Number of offices constructed	100%	1 Million	4,792,529	CGB
Chemagel Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	90%	2.5 Million	7,200,000	CGB
Kipsonoi Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	100%	1.5 Million	16,416,310	CGB
Rongena/Manaret Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	85%	0.5 Million	13,207,301	CGB
Ndanai/Abosi Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	100%	1 Million	13,446,299	CGB
Chebunyo Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	65%	2.5 Million	23,400,000	CGB
Kong'asis Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	90%	2 Million	5,971,292	CGB
Nyangores Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	85%	3 Million	6,371,706	CGB
Siongiroi Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	65%	0.5 Million	6,496,972	CGB
Sigor Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	85%	0.5 Million	7,294,130	CGB
Chesoan Ward Office	Adequate	Office block	Number of	95%	3 Million	6,362,660	CGB

	Office Space	constructed	offices constructed				
Mutarakwa Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	80%	1.5 Million	5,519,857	CGB
Ndarawetta Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	90%	0.3 Million	5,591,005	CGB
Kembu Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	60%	1.5 Million	6,547,150	CGB
Chemaner Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	35%	2 Million	6,897,806	CGB
Merigi Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	40%	2 Million	6,767,863	CGB
Mogogosiek Ward Office	Adequate Office Space	Office block constructed	Number of offices constructed	95%	2 Million	6,608,036	CGB
Kimulot Ward Office	Adequate Office Space	Office block constructed	Level of completion	95%	7 Million	6,448,275	CGB
Embomos Ward Office	Adequate Office Space	Office block constructed	Level of completion	60%	7 Million	7,083,000	CGB
Boito Ward Office	Adequate Office Space	Office block constructed	Level of completion	35%	7 Million	6,897,806	CGB
Chepchabas Ward Office	Adequate Office Space	Office block constructed	Level of completion	30%	7 Million	6,725,130	CGB
Kapletundo Ward Office	Adequate Office Space	Office block constructed	Level of completion	100%	7 Million	5,853,535	CGB
Singorwet Ward Office	Adequate Office Space	Office block constructed	Level of completion	50%	7 Million	6,900,000	CGB
Silibwet Ward Office	Adequate Office Space	Office block constructed	Level of completion	100%	7 Million	6,947,544	CGB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence constructed	Number of official residences constructed	35%	51 Million	28M	CGB
CDG Training and Capacity Building	Conductive Space	Training centre	Number of training	0%	12.5 Million	6,100,535	CGB

Centre		constructed	centres constructed				
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired		25 Million	25,000,000	CGB
LAN installation in offices	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of ward offices with LAN installed	100%	10M		CGB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence constructed	Number of official residences constructed	Ongoing	78M	28M	CGB
Governor's Lounge	Improved County VIP reception	Governor's Lounge completed	Level of Completion	Completed	7M	7M	CGB
Departmental Office - TETI	Adequate office space	Departmental office completed	Level of Completion	90% complete	3M	1.6M	CGB

External civil works for Governor's Office Block	Landscaping External civil works (Storm water drainage, Cabo works, Heavy excavation and backfilling, 2gate houses and high level water tank installation	Governor's Office Block Landscaped	Completion status	90%	23M	12M	CGB
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	Delivered and functional	25M	25M	CGB
LAN installation in offices	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of ward offices with LAN installed	Completed	14M	9.98M	VGB
Sotik Sub-County Office	Adequate Office Space	Completed Office	Completion status	90%	10,000,000	5,971,292	CGB
Ndanai Abosi Ward Office	Adequate Office Space	Completed Office	Completion status	85%	7,000,000	6,371,706	CGB

Chemagel Ward Office	Adequate Office Space	Completed Office	Completion status	65%	7,000,000	6,496,972	CGB
Kipsonoi Ward Office	Adequate Office Space	Completed Office	Completion status	97%	7,000,000	7,294,130	CGB
Rongena Manaret Ward Office	Adequate Office Space	Completed Office	Completion status	98%	7,000,000	6,362,660	CGB
Kiprerer Ward Office	Adequate Office Space	Completed Office	Completion status	85%	7,000,000	10,519,857	CGB
Kembu Ward Office	Adequate Office Space	Completed Office	Completion status	80%	7,000,000	5,591,005	CGB
Merigi Ward Office	Adequate Office Space	Completed Office	Completion status	97%	7,000,000	6,547,150	CGB
Chemaner Ward Office	Adequate Office Space	Completed Office	Completion status	35%	7,000,000	3,897,806	CGB
Chepalungu Sub-County Office	Adequate Office Space	Completed Office	Completion status	40%	10,000,000	6,767,863	CGB
Siongiroi Ward Office	Adequate Office Space	Completed Office	Completion status	95%	7,000,000	6,608,036	CGB
Sigor Ward Office	Adequate Office Space	Completed Office	Completion status	95%	7,000,000	7,448,275	CGB
Chebunyo Ward Office	Adequate Office Space	Completed Office	Completion status	80%	7,000,000	7,083,000	CGB
Kongasis Ward Office	Adequate Office Space	Completed Office	Completion status	65%	7,000,000	3,897,806	CGB
Nyongores Ward Office	Adequate Office Space	Completed Office	Completion status	30%	7,000,000	3,725,130	CGB
Konoin Sub-County Office	Adequate Office Space	Completed Office	Completion status	100%	10,000,000	5,853,535	CGB
Mogogosiek Ward Office	Adequate Office Space	Completed Office	Completion status	98%	7,000,000	6,900,000	CGB
Ndaraweta Ward Office	Adequate Office Space	Completed Office	Completion status	100%	7,000,000	6,947,544	CGB
Chesoer Ward Office	Adequate Office Space	Completed Office	Completion status	50%	7,000,000	5,707,852	CGB
Mutarakwa Ward Office	Adequate Office Space	Completed Office	Completion status	85%	7,000,000	6,100,535	CGB
Fire Engines	Improved Emergency Response	Fire engine acquired	Number of fire engines acquired	1	55,000,000	30,000,000	CGB

2.1.4 Payments of Grants, Benefits and Subsidies

This section is providing information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period as indicated in Table 2.1.4.

Table 10: Payments of Grants and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Medical Ex gratia	3,000,000	2,940,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	7,000,000	6,629,700	County Residents	To offer recovery support
Benevolence funds payment	5,000,000	4,840,350	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	30,120,000	26,120,000	Retired Public Service Board Members and CO	Gratuity expenditure

2.2 Finance and Economic Planning

In the financial year 2018/2019, The department of finance and Economic planning had budgeted Ksh.401Million. However, during the supplementary budget there were emerging issues and the department allocation was increased to Ksh. 602Million. Furthermore, from the allocated budget of Ksh.408Million, the department of Finance spend 100%, 92% and 32% in Personnel emolument, Operations and maintenance and development respectively. On the other hand, out of Ksh. 194Million allocated in the Department of Economic planning ,99% was spend in Personnel emoluments and 61% in operations and maintenance as shown in the table 11.

Table 11: Summary of Planned Versus Allocated Budget

S/No.	SUB PROGRAMME	Planned Budget FY2018/2019	Allocated Budget FY 2018/2019	Remarks
1	General Administration, Planning and Support Services	356,192,868	560,487,054.88	The variance in the planned and allocated arise because of the
2	Public Finance Management	10,427,759	22,427,759	

3	Monitoring and Evaluation Services	9,000,000	4,000,000	commitments carried forward
4	Planning Services	9,805,000	2,005,000	
5	Budget preparation and management	10,000,000	13,400,000	
6	Resource Mobilization	5,500,000	0	
	SUB TOTAL	400,925,627	602,319,813.88	

Table 12: Summary of Budget versus Actual expenditure

SECTOR	SECOND SUPPLIMENTARY BUDGET 2018/19	ACTUAL EXPENDITURE	PERCENTAGE
FINANCE			
Personal emoluments	177,050,769	176,425,077	100%
Operation & maintenance	179,610,100	165,773,810	92%
Development	50,927,759	16,106,861	32%
TOTAL	407,588,628	358,305,748	88%
ECONOMIC PLANNING & DEVELOPMENT			
Personal emoluments	32,089,607	31,875,620	99%
Operation & maintenance	162,641,579	99,041,184	61%

TOTAL	194,731,186	130,916,804	67%
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KEY ACHIEVEMENTS

1. Own source Revenue collection increased from Ksh. 181 Million to Ksh. 211 Million
2. Prudent financial management of County resources as shown by improved audit opinion of financial statements from a disclaimer to qualified opinion.
3. Developed all the Budget Documents within the stipulated timelines
4. Acquisition of the Automated Revenue Collection System.

Table 13: Summary of Sector Programmes

Programme Name Financial services					
Objective: To prudently manage financial resources					
Outcome: Efficient and effective financial operations					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Automation of revenue collection	Revenue automated	Amount of revenue collected	245M	211M	Revenue collection not fully automated
Programme name: General administration, planning and support services					

Objective	To improve service delivery				
Outcome	Enhanced service delivery				
Administrative services	Amount allocated to lake region economic block(LREB)	Strengthen regional cooperation	5.5 M	5.5 M	To enhance trade and investment for the region
Programme name: Monitoring and Evaluation					
Objective	To improve performance and achieve better results				
Outcome	Enhanced informed decision making				
Monitoring and Evaluation services	To ease data collection, analysis and dissemination	timely and accurate information access	5	3	Inadequate logistics

2.3 Status of Capital Projects of the Previous ADP

In this financial year 2018/2019, the department was able to acquire a Revenue automation system at a cost of Kshs. 45 Million.

Table 14: Performance of Capital Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Automation of Revenue	To enhance Revenue Collection	Increased revenue collection	Amount Collected in Ksh.	Ksh. 211.0 Million	18M	45M	CGB

Monitoring and evaluation services	To ease data collection, analysis and dissemination	Number of dashboard ,Laptops and cameras acquired	Timely and accurate information access	1	5Million	0	CGB/ development partners
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2.4 Payments of Grants, Benefits and Subsidies

The County Executive Mortgage and Car loan fund is domiciled in Finance and Economic Planning. In the financial year 2018/2019, the department managed to disburse Ksh.45 Million for both Car Loan and Mortgage to various Chief Officers and CECM.

Table 15: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
County Executive Mortgage and Car Loan Fund	30.4Million	45Million	CECM & Chief Officers	There was a balance brought forward from the financial year 2017/2018 of Ksh. 14.6Million

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2.3 Agriculture, Livestock and Cooperatives

2.3.1 Sector Achievements in the Previous Financial Year

Key achievements

- i. A total of 400 kg of Batian coffee seeds and 8000 Batian coffee seedlings were purchased from Coffee Research Institute Ruiru and distributed to farmers
- ii. 48 Tea buying centers in tea growing wards were supported with construction materials which included cement, iron sheets among others, this will enable to meet hygiene and quality standards in tea collection centers.
- iii. On horticultural development, 30,000 seedlings each for mangoes, avocados and bananas were bought. Distribution and planting by farmers is ongoing.
- iv. Small machines and implements which is being used at ATC model farm and some few given to farmer groups/ cooperative societies for demonstration purposes. These machines will reduce drudgery in farm operations, enhance efficiency in production and attract youths into agriculture
- v. 40 cooperative societies supported with development funds
- vi. 7 cooperatives societies supported with revolving funds for advance payments
- vii. Developed a five-year strategic plan for Chebunyo Dairy cooperative society
- viii. Construction and equipping of Fresh produce pack house at Youth Farmers.
- ix. Construction and equipping Lelaitich sweet potato processing plant. This project was funded by County Government in partnership with World Vision Kenya who acquired the equipment

- x. In collaboration with national government, department supplied 15 coolers with their accessories to different cooperatives
- xi. Construction and equipping of Chebunyo Dairy 2000 Litres per hour milk processing plant.
- xii. Support to Cooperatives. The department funded 17 cooperatives societies on cooler construction works.
- xiii. Partnered with World Vision Kenya for construction of Chebunyo milk processing plant and Lelaitich sweet potato processing plant
- xiv. Construction of 2 sale yards in Chebunyo and Kapsimotwo
- xv. Constructed 3 category C abattoirs: Ndanai, Kiplelji and Singorwet
- xvi. Renovated 2 abattoirs: Merigi and Koiwa
- xvii. Constructed 3 cattle dips: Chepkiker, Itembe and Bemjat
- xviii. Development of Enterprise Fund Policy jointly with TETTI, Social, Youths and Gender departments
- xix. Acquired 50 motorcycles for extension officers in the department
- xx. Subsidized Artificial Inseminations (AI) services: 7907 cattle inseminated
- xxi. Animal disease control FMD- 42,466, BQ 88485

Table 16: Agriculture, Livestock and Cooperatives

Programmes	Planned Activities	Achievements	Budget	Expenditure
P2.Crop Development and Management	-Cash Crop Development -Agricultural Engineering Services - Food and	- 400 Kgs of coffee certified seeds purchased -8000 Batian coffee seedlings distributed - 48 Tea Buying Centres supported	169,863,180	53,834,535

	Nutrition Security	<ul style="list-style-type: none"> - 30,000 avocado seedlings purchased and distributed 30,000 mangoes seedlings purchased and distributed -Tissue Culture Bananas purchased - Small machines and farm implements acquired for use by ATC 		
P3.Agri business Development and Marketing	<ul style="list-style-type: none"> -Cooperative Development - Value addition - Market development research 	<ul style="list-style-type: none"> -40 cooperatives support to cooperative societies - Supported construction of Fresh produce pack house at Youth Farmers - Supported Construction of Lelaitich sweet potato processing plant Supported construction and equipping of Chebunyo Dairy milk processing plant 	118,145,200	113,681,895
P4.Livestock & Veterinary Services	<ul style="list-style-type: none"> -Fisheries Development -Livestock Development Veterinary Service Development 	<ul style="list-style-type: none"> - 35 fish ponds constructed -Purchase of specialized Plant- (2 Dispensers, 3 Pasteurizers) - 200 Kgs bracharia seeds purchased and distributed - 3 coolers renovated: Rongena Manaret, Chepwostuiyet and Saruchat - 50 Motorcycles acquired for extension services by staff -12 cattle dips were 	67,834,999	39,943,830

		renovated while 5 new dips were constructed - 2 Sales yard constructed in Kapsimotwo and Chebunyo -3 slaughter houses constructed in Kiplelji, Ndanai and Singorwet 2 slaughter houses repaired at Koiwo and Merigi -Animal Disease control: 42,466 vaccinated against Foot and Mouth Disease, Black Quarter and Anthrax, 88,485, Lumpy Skin Disease 60,775 & 19,023 Rabies. -7,907 cattle serviced with subsidized AI semen.		
Total			355,843,379	207,460,260

2.3.2 Summary of planned versus allocated budget

During the FY 2018/19, the planned development budget for the Department of Agriculture, Livestock and Cooperatives was Kshs. 304,396,380. However, after supplementary budget it was allocated Ksh. 355,843,379, an addition of Kshs 51,446,999. Additional was counterpart funds for KCSAP and ASDSP II Programs.

Table 17: Planned vs Allocated

PROGRAMME	DETAILS	ESTIMATES 2018/2019	ALLOCATED BUDGET	REMARKS
P1. RECURRENT EXPENDITURE	Compensation to employees	176,653,977	201,653,977	

	Operations & Maintenance	89,830,544	112,566,534	
P2. Crop Development and Management	Cash crop development	51,596,380	34,456,380	
	Food Security Initiatives	25,500,000	15,700,000	
	Agricultural Engineering Services	4,600,000	3,703,800	
P2. Agribusiness Development and Marketing	Cooperative Development	78,500,000	87,393,200	
	Value Addition	25,000,000	14,350,000	
	Research (marketing development)	36,000,000	16,402,000	
P4. Livestock Fisheries & Veterinary Services	Livestock Development	45,900,000	13,100,000	
	Fisheries Development	4,100,000	3,020,000	
	Disease and Vector Control	4,000,000	6,000,000	
	Veterinary Services Development	19,200,000	45,714,999	
	Hub Development	6,560,000	13,500,000	
	Disease, Vector & Pest control	11,190,000	6,190,000	
	Veterinary Services Development	19,200,000	45,714,999	
	TOTAL DEVELOPMENT FUNDS	304,396,380	355,843,379	
	GRAND TOTAL	532,480,901	619,895,895	

Table 18: Summary of Sector Programmes

Programme 2: Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes					
Outcome: Improved agricultural productivity, food security and farm incomes					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Cash and food crop development	Improved cash and food crops produced	Tea nurseries and fruit nurseries established	100,000 seedlings	0	
		No of nurseries and distribution of pyrethrum seedlings	3.3Million seedlings	0	Deferred to another financial year
		No of tea buying centers upgraded	10	48	Farmers prioritized
		No of Tissue culture bananas acquired and distributed	100,000 160 Ha planted	30,000	
		No of mangoes acquired and distributed	30,000 seedlings	30,000 seedlings	
		Hectares under avocado	184 Ha	175 ha	
		Sweet potato clean seeds acquired and distributed	25 acres	8 acres	
		Horticultural development	Increased farm income	Area under horticulture (Ha)	5500 Ha
Promotion of alternative food crops	Alternative food crops promoted	No of Alternative food crops promoted	3	3	Improved bean seeds(Chelalang &Faida), sorghum, chickpeas
Agricultural engineering	Enhance adoption of	No of machinery	2	26Motorized sprayers	

Services	technology and youth participation in agriculture	acquired, No of drip Kits installed.	300	26 clinometers	
		Area under Irrigation systems	75	26-line levels	
		No of Farm families under irrigation	600	26 GBS gadgets	

Programme 3: Agribusiness Development and Marketing

Objective: To improve market access for agricultural produce through cooperatives and value addition

Outcome: improved market access and incomes

Sub Programme					
Cooperative Development	Registered and supported cooperatives	Membership and shareholding No of cooperatives registered. No of trainings	50	40	
Value addition	-Value added products -Value addition sites	No of value added products, No of value addition sites established	6 4	6 6	Sweet potato and milk processing plant was done in partnership with World Vision.
Market Development	Improved market access, incomes and returns, improved livelihoods	No of marketed products, no of market outlets and facilities established, no of key export markets established	4	4	4 milk dispensers for James Finlay Tea estates and Kisumu Market

Programme 4 : Livestock, Fisheries and Veterinary Services

Objective: To enhance livestock and fish productivity, health and welfare					
Outcome: Increased livestock and fisheries productivity and improved market access for livestock, fisheries and their products					
Sub Programme					
Fisheries Development	Increased fish production and incomes	No of fish ponds established,	105	35	
		No of fish ponds stocked	105	35	
		No of fingerlings produced and distributed	150,000	200,000	
		No of rivers stocked			
		No of fish feed mill established	3	2	
			3	2	
Livestock production and development		No of milk cooling plants	14	15	National Government through Polish Aid gave 10 coolers and IFAD (SDCP) procured 5 coolers
	Increased production and farm incomes	Number of apiaries established	500 beehives	30	
		Number of Poultry units established. shed.	10	0	
		Number of Dairy goat units established.	35	0	
	Improved availability of quality feeds	Number of feed varieties introduced	2	1	200 Kgs of brachiaria Mulatto II purchased and distributed
	Hay store per				

		ward	25	1	
	Increased milk volume marketed	Number of cooling plants/hubs established	20	37	National Government supported county with 13 coolers and SDCP 7 coolers to different cooperatives
	Improved extension services	Number of motorbikes acquired,	30	50	
		Vehicles purchased	1	0	
	Improvement of livestock genetics	Number of embryo transfers	0	0	
		Number of calves born through AI	12,584	11,440	
Veterinary Services Development	decrease animal disease incidence	No of dips constructed/renovated, supported with acaricides	30	78	
		number of animals dipped per year	909,408	608,000	
	increase hygiene and trade in livestock products	Number of abattoirs renovated or constructed.	8	5	
		No of sale yard established	2		
	Disease and vector control	No of livestock vaccinated against priority notifiable		185,000	

		diseases. FMQ, B/Q, LSD, Rabies			
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Status of Capital and Non-Capital Projects of the Previous ADP

Table 19: Performance of Capital and non-capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Category C Abattoirs at Ndanai, Kiplelji and Singorwet	Construction of abattoirs	Abattoirs established	No of abattoirs constructed	2	7.7M	7.7M	CGB
Cattle dips(County wide)	Dips construction, renovation and supply of acaricides	No of dips constructed	No of dips constructed	30	12.9M	9.1M	CGB
Sale yards at Kapsimotwo and Chebunyo	Construction of sale yards	Sale yards established	No of sale yards constructed	2	5.3M	1.8M	CGB

Non-Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Cash crop development and management	Establishment of coffee nurseries (all wards in coffee zones)	Coffee nurseries established	No of nurseries established	40 nurseries established	3M	3,320,000	CGB
	Acquisition of tissue culture banana	Tissue culture bananas procured	No of tissue culture bananas procured and distributed	30,000 seedlings	5M	4.2M	CGB
Food and nutrition Security	Pearl millet establishment All wards in	Seeds distributed	Volume of seeds distributed	1.4 tons of seeds distributed	2.8M	1.18M	CGB

	Bomet County						
	Pigeon peas establishment All wards in Chepalungu and Kiprerres, Longisa, and Kembu wards	Seeds distributed	Volume of seeds distributed	1.4 tons of seeds distributed	2.8M	0.4M	CGB
Lelaitich Sweet Potato Processing Plant	Construction and equipping of sweet potato processing plant	Sweet potato processing plant established	No of sweet potato processing plant	1	15M	12,869,719	CGB/WVK
Horticulture Pack House in Youth Farmers	Construction and equipping of pack house	Pack house established	No of pack house established	1	12M	5M	CGB
Chebunyo Milk Processing Plant	Construction and equipping of milk processing plant	Milk processing plant constructed and equipped	No of milk processing plant	1	43M	28M	CGB/ WVK
Construction and Equipping of Ndarawetta Irish potato processing plant	Construction of Irish Potato Processing Plant	Irish Potato processing plant constructed and equipped	No of Irish potato plants constructed and equipped	1	5.5M	0	CGB

2.3.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period as indicated in Table 2.3.4.

Table 20: 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*
Grant support to cooperatives (Revolving funds)	35 M	14.5M	Saccos, Dairy cooperative societies	Improved lending in Saccos and prompt payment of produce

2.4 Water, Sanitation and Environment

2.4.1 Strategic priorities of the Sector

- i. Enhance access to clean and safe water supply
- ii. Increase acreage under irrigation
- iii. Increase percentage of the population accessing sanitation facilities
- iv. Sustainably manage environment and natural resources

2.4.2 Analysis of allocated versus actual budget spent

During the FY 2018/2019, the planned budget for the Department of Water, Sanitation and Environment was Ksh. 440,594,716. However, the expenditure stood at Ksh. 326,304,360 which is Ksh. 114,290,356 less than the planned budget. A total of Ksh. 175,217,571 went to capital expenditure mainly water infrastructure development.

Table 21: Water and Environment - Analysis of planned verses allocated budget

Expenditure item	Details	Allocated	Expenditure
Programme 1: Policy planning and administrative services	Compensation to employees	48,442,797	37,714,286
	Operations and maintenance	111,381,448	110,572,503
	Development of policies	2,800,000	2,800,000
Programme 2: Development of water supply for domestic and commercial purposes	Upgrading and rehabilitation of water supplies, protection of springs, excavation/de-silting of water pans, drilling and equipping of boreholes and improvement of water storage	232,162,000	132,162,000
Programme 3: Irrigation Infrastructure Development	Upgrading and rehabilitation of irrigation infrastructure	26,040,000	25,892,971

Programme 4: Waste Water infrastructure	Development of Detailed designs of sewerage systems	6,559,471	5,560,200
Programme 5: Environment and Natural Resources Protection and Management	Agroforestry and bamboo promotion, riparian protection, solid waste management, soil and water conservation, environmental education and awareness and climate change adaptation and resilience	13,209,000	11,602,400
	TOTAL	440,594,716	326,304,360

Key achievements

- i. A total of 76km of pipeline extensions were laid in various water supply schemes to improve supply coverage including; Bomet, Chepalungu, Itare, Sotik, Kamureito, Sigor and Ndanai water supply schemes.
- ii. Various civil works including construction of masonry Composite Filtration Units (CFUs), masonry tanks, pump installation, electrification, installation of raw water gravity lines, rising and distribution mains were implemented in the following on-going community-based water projects at various stages of completion; Kaptebengwet, Kapkesosio, Yaganek, Aonet, Mogombet, Kapcheluch, Marinyin, Kures, Kipngosos, Chesambai and Gelegele water projects.
- iii. A total of 35No springs in various Wards were protected. Protection works included construction of spring boxes/retaining walls, communal water points, cattle troughs and fencing.
- iv. Construction/de-silting of 13No water pans/small earth dams, construction of cattle troughs, communal water draw points and fencing were done in the following water pans; Sigowet and Ksilbei in Chemaner Ward, Kiptenden in

Siongiroi, Kaplewa, Kagawet and Koimugul in Nyangores, Chepkiker and Kamzee in Kongasis, Sugumerga in Sigor, Kamotyo and Kikuskong in Chebunyo, Komirmir in Kipsonoi and Ndanai water pan in Ndanai Ward.

- v. Drilling of Ngocho borehole in Mutarakwa Ward. Drilling of Sot Technical Borehole in Merigi Ward is ongoing.
- vi. Extension of sub-mains and tertiary lines in Chebaraa Irrigation Scheme in Sigor Ward were done to improve access to irrigation water.
- vii. In partnership with the Kenya Red Cross Society, Chebangang' water project is due for upgrading and detailed designs have been completed.
- viii. Others works include development of detailed design of Sotik sewerage plant and County water master plan.
- ix. Supply and delivery of 55No plastic water tanks for ECD centres across the County.
- x. Distributed and installed litter bins in major urban centres namely: Bomet, Sotik, Mogogosiek, Mulot and Chebunyo to improve on solid waste management
- xi. Constructed check dams in two phases to rehabilitate Kipsegon gully and conserve soil and water as part of restoration of derelict sites
- xii. Procured and distributed Tree and bamboo seedlings to various institutions and water pans for planting as part of water catchment protection and conservation
- xiii. Installed Prohibitory public notices in various pollution hot points in order to sensitize the public and protect riparian areas
- xiv. Planted Assorted indigenous trees in Bomet town as part of greening the town
- xv. Conducted Environment education and awareness campaigns in 15 wards.

- xvi. Established County tree nursery in line with devolved forest functions
- xvii. Planted One million tree seedlings across the County as part of efforts to increase forest cover in county

Table 22: Summary of Programmes

Programme Name: Policy, Planning and Administrative Services					
Objectives: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub-Programme	Key Outcome	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP1.1. Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	3	3 Drafts in place	Ongoing
Programme Name: Development of water supply for domestic and commercial purposes					
Objectives: provision of clean, adequate and reliable water in sufficient quantities					
Outcome: increased supply of clean, safe and reliable water for domestic use and industrial purposes					
SP2.1: Water supply Infrastructure	Increased access to clean water	Number of water projects rehabilitated and upgraded	18	18	Ongoing
		Number of springs protected and	30	35	Completed
		Water pans desilted	20	13	Target not achieved
		Boreholes drilled	4	1	Other 3 ongoing
SP2. 2. Counterpart funding to BIDP programme	Detailed design for Chebang'ang' water project in place	Design report developed	1	1	Detailed design developed
Programme Name: Irrigation infrastructure development					
Objectives: Provision of raw water in sufficient quantities for irrigation purposes					
Outcome: Availability of water for irrigation at the farm level					
	Pipeline network extended	No. of kilometres of pipeline extended	8 km	7.2 km	Ongoing

Programme Name: Waste Water infrastructure					
Objectives: provision of efficient waste water management systems					
Outcome: Developed waste water systems					
Waste Water infrastructure development	Detailed design for Sotik wastewater project in place	Number of detailed Design report	1	1	
Programme Name: Environmental management and protection					
Objectives: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems					
Outcome: A clean and healthy environment for Bomet residence					
SP3.1: Soil and water conservation	Check dams constructed on Kipsegon	Number of Check dams in place	6	6	
SP3.2: Riparian protection	Prohibitory sign posts installed in environmental hotspot areas	Number of Physical sign posts in place	36	41	Additional support from WWF (5no.added)
SP3.3: Agroforestry	Increased tree coverage	Number of tree seedlings planted	500,000	1,200,000	Additional support from partners (KRCS, KFS & private firms,)
SP3.4: Solid waste management	Improved environmental conservation	Number of physical litter bins in place	40	40	Achieved
SP3.5: Environmental Education and awareness	Environmental education and awareness trainings and barazas	Number of public barazas and trainings held	25	25	Achieved

Analysis of Capital and non-capital projects of the Previous ADP

Table 23: Performance of capital projects for the previous year

Project name/ location	Objective/ purpose	Output	Performance indicators	Status (based on the indicators)	Planned cost (Kshs)	Actual cost (Kshs)	Source of funds
Bomet water supply	To improve supply coverage	Install Kyogong rising main	Rising main laid	50	9,080,591	6,729,920	CGB
	To improve water storage	Construction of 150m ³ tank at Kyogong	Tank constructed	10	2,300,000	2,958,932	CGB
	To improve production	Construction of a 25m ³ /hr CFU at Bomet	CFU constructed	90	4,142,348	2,929,598	CGB
	To improve water supply efficiency	Supply, install, test and commission a pump set	Pump set installed	100	2,500,000	1,980,000	CGB
	To improve supply coverage	Works for pipeline extension for Cheboingong/lover Ririk pipeline	Pipeline laid	100	3,899,170	1,653,704	CGB
Kaposirir water pan	To improve water storage	Desilting of Kaposirir water pan	Water pan desilted	100	5,700,000	4,103,000	CGB
Tabook water pan	To improve water storage	Desilting of water pan	Water pan desilted	100	2,700,000	2,984,070	CGB
Ngocho borehole	Improve access to safe and clean water	Hydrological drilling assessment, EIA and drilling	Borehole drilled	100	2,400,000	2,495,740	CGB
Kinyose water pan	To improve water storage	Desilting of water pan	Water pan desilted	100	3,989,500	3,989,500	CGB
Kapkawa water pan	To improve water storage	Desilting of water pan	Water pan desilted	70	3,380,959	3,380,959	CGB
Marinyin water project	To operationalize the water project	Supply, install, test and commission electrical motor	Electrical motor installed	100	350,000	350,000	CGB
	To operationalize the	Power supply by KPC	Power supplied	30	48,000	50,743	CGB

	water project						
Kapcheluch water project	To improve water supply efficiency	Electrification of Kapcheluch water project	Power supplied	90	56,000	56,622	CGB
	To improve supply coverage	Rehabilitation and relocation of pipeline	Pipeline relocated and rehabilitated	85	1,309,500	1,309,500	CGB
Chepkut Ngainet spring	Improve access to safe and clean water	Spring protected	Spring protected	100	339,226	339,226	CGB
Kapsauri Sigowet (Kabusare) spring	Improve access to safe and clean water	Spring protected	Spring protected	100	391,076	391,076	CGB
Arap Itembe/Obot Lazaro spring	Improve access to safe and clean water	Spring protected	Spring protected	100	340,717	340,717	CGB
Sigowet spring (Marinyin)	Improve access to safe and clean water	Spring protected	Spring protected	70	350,000	350,000	CGB
Sogoet water project	To operationalize the water project	Electrification	Power supplied	10	2,134,567	2,134,567	CGB
Chemangaisi spring	Improve access to safe and clean water	Spring protected	Spring protected	100	522,187	508,820	CGB
Mogombet water supply	To improve supply coverage	Rehabilitation and relocation of Silibwet-Kapsimotwa pipeline	Pipeline relocated and rehabilitated	100	2,595,107	2,595,107	CGB
	To improve water supply efficiency	Supply, install, test and commission of pump set and control panel	Pump set installed	100	2,496,400	2,246,607	CGB
Aonet spring	Improve access to safe and clean water	Spring protected	Spring protected	100	361,933	361,933	CGB
Anyinybeek spring	Improve access to safe and clean water	Spring protected	Spring protected	50	308,635	308,635	CGB
Longisa water supply	To improve water supply	New pump set for Kiptobit booster station	Pump set installed	0	2,000,000	2,000,000	CGB

	efficiency						
	To improve water storage	Relocation of 150m ³ steel tank	Steel tank relocated	100	1,578,373	1,400,000	CGB
	To improve production	Construction of 25m ³ /hr CFU	CFU constructed	20	4,103,000	4,103,000	CGB
Ndamichon (Cheboin) spring	Improve access to safe and clean water	Spring protected	Spring protected	100	300,000	300,000	CGB
Chepkirip water pan - Lekimbo	To improve water storage	Desilting of water pan	Water pan desilted	100	3,816,934	3,816,934	CGB
Koibeyon borehole	Improve access to safe and clean water	Hydrogeological survey, EIA and drilling	Borehole drilled	5	2,511,000	2,511,000	CGB
Sigowet water pan	To improve water storage	Water pan constructed	Water pan constructed	100	3,982,200	3,982,200	CGB
Kisilbei water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,182,206	2,182,206	CGB
Kakimirai spring	Improve access to safe and clean water	Spring protected	Spring protected	20	340,151	340,151	CGB
Cheboror water pan	To improve water storage	Desilting of water pan	Water pan desilted	100	2,294,300	2,294,300	CGB
Mataima spring	Improve access to safe and clean water	Spring protected	Spring protected	100	258,840	258,840	CGB
Kipusuri spring	Improve access to safe and clean water	Spring protected	Spring protected	100	632,513	632,513	CGB
Chepkutbei spring	Improve access to safe and clean water	Spring protected	Spring protected	100	302,726	302,726	CGB
Aonet water project	To operationalize the water project	Construction of rising main to Bondet	Rising main laid	New	9,381,487	7,049,200	CGB
	To operationalize the water project	Construction of 150m ³ tank at Bondet	Tank constructed	New	2,597,771	2,597,771	CGB

	To operationalize the water project	Hydrological assessment and EIA for Ainob Ngetunyet	EIA report submitted	New	110,000	110,000	CGB
	To operationalize the water project	Electrification of Aonet water project	Power supplied	New	2,300,000	2,300,000	CGB
Nyasiat spring	Improve access to safe and clean water	Spring protected	Spring protected	100	320,010	320,010	CGB
Maaset spring	Improve access to safe and clean water	Spring protected	Spring protected	100	250,000	250,000	CGB
Kibao spring	Improve access to safe and clean water	Spring protected	Spring protected	100	321,834	321,824	CGB
Kapsimbiri water project (Ainoobseet)	To operationalize the water project	Electrification of Kapsimbiri water project	Power supplied	100	2,100,000	2,026,609	CGB
Sot Technical borehole	Improve access to safe and clean water	Hydrological drilling assessment, EIA and drilling	Borehole drilled	30	2,496,320	2,496,320	CGB
Chebaraa irrigation	Increase access to irrigation water	Phase II construction of sub and tertiary lines	Sub and tertiary lines laid	100	2,661,500	2,661,500	CGB
Kiptenden water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,501,000	2,501,000	CGB
Kaplewa water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,831,100	2,831,100	CGB
Kimugul water pan	To improve water storage	Desilting of water pan	Water pan desilted	100	2,979,914	2,979,914	CGB
Kagawet water pan	To improve water storage	Water pan constructed	Water pan constructed	100	1,997,650	1,997,650	CGB
Kapkesosio borehole water project	To improve supply coverage	Laying of Kimenderit-Kisilbei line	Kimenderit-Kisilbei line laid	100	1,649,959	1,649,959	CGB
Chepalungu water supply	To improve supply coverage	Chebanyiny - Cheparus/Che sasur pipeline extension	Chebanyiny-Cheparus pipeline extended	100	3,955,336	3,999,450	CGB

	To improve production	Supply, install, test and commission a new high lift pump set	Pump set installed	100	1,979,000	1,767,247	CGB
Labotiet water project	To operationalize the water project	Electrification of Labotiet Borehole	Borehole powered	100	500,000	422,916	CGB
Sigor water supply	To improve supply coverage	Kosia-Oreiyet pipeline extension	Kosia-Oreiyet pipeline laid	100	1,257,505	1,257,505	CGB
	To improve supply coverage	Kimatisyo pipeline extension	Kimatisyo pipeline extended	100	2,737,020	2,737,020	CGB
Chemolul water pan	To improve water storage	Desilting of water pan	Water pan desilted	80	0	0	NIB
Sugurmerga water pan	To improve water storage	Water pan constructed	Water pan constructed	100	3,700,000	3,978,498	CGB
Chepkiker water pan	To improve water storage	Water pan constructed	Water pan constructed	100	3,542,935	3,542,935	CGB
Kapmzee water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,798,889	2,798,889	CGB
Kamotyó water pan	To improve water storage	Water pan constructed	Water pan constructed	100	3,728,714	3,728,714	CGB
Kikuskong water pan	To improve water storage	Water pan constructed	Water pan constructed	100	3,992,207	3,992,207	CGB
Kaptebwet water project	To improve supply coverage	Kapleleito pipeline extension	Kapleleito pipeline extended	70	3,660,107	2,378,550	CGB
Kamogomon spring	Improve access to safe and clean water	Spring protected	Spring protected	100	340,000	340,000	CGB
Besiobei/Chakoror spring	Improve access to safe and clean water	Spring protected	Spring protected	100	299,510	299,510	CGB
Chemelmel spring	Improve access to safe and clean water	Spring protected	Spring protected	100	329,850	329,850	CGB
Itare Dispensary spring	Improve access to safe and clean water	Spring protected	Spring protected	100	651,589	651,589	CGB
Kapset/ Muriasi	To operationalize the	Electrification of Kapset/ Muriasi water	Power supplied	30	84,000	83,880	CGB

	water project	project					
Chemalal spring	Improve access to safe and clean water	Spring protected	Spring protected	100	341,683	341,683	CGB
Arap Chesuke spring	Improve access to safe and clean water	Spring protected	Spring protected	100	312,260	312,260	CGB
Itare water supply	To improve production	New pump set for Kaptengecha line	Pump set installed	100	2,499,536	2,499,536	CGB
	To improve supply coverage	Chepkochun line	Chepkochun pipeline laid	100	1,367,984	1,367,984	CGB
	To improve supply coverage	2km Boito-Chemelet line	2km Boito-Chemelet pipeline laid	100	3,979,040	3,979,040	CGB
Chepchirik Nyageso spring	Improve access to safe and clean water	Spring protected	Spring protected	100	295,600	295,600	CGB
Chepkosiom spring	Improve access to safe and clean water	Spring protected	Spring protected	50	297,515	297,515	CGB
Arap Cheres/Mosonik spring	Improve access to safe and clean water	Spring protected	Spring protected	100	298,911	298,911	CGB
Saganeto spring	Improve access to safe and clean water	Spring protected	Spring protected	30	316,140	316,140	CGB
Labokwo spring	Improve access to safe and clean water	Spring protected	Spring protected	30	300,000	300,000	CGB
Kiptenden borehole	Improve access to safe and clean water	Hydrogeological survey, EIA and drilling	Borehole drilled	5	2,501,000	2,501,000	CGB
Kabande spring	Improve access to safe and clean water	Spring protected	Spring protected	100	317,759	317,759	CGB
Kibira spring	Improve access to safe and clean water	Spring protected	Spring protected	100	267,174	267,174	CGB

Sotik water supply	Improve access to safe and clean water	Replacement of asbestos and pipeline extension - Sotik town, and Kimase	Asbestos replaced	100	3,442,670	3,442,670	CGB
Emitiot spring	Improve access to safe and clean water	Spring protected	Spring protected	100	329,645	329,645	CGB
Kipngosos water project	To operationalize the water project	Pump sets	Pump sets installed	100	2,600,000	2,510,423	CGB
	To operationalize the water project	Upgrade of transformer	Transformer upgraded	30	1,031,829	1,031,829	CGB
Simbi spring	Improve access to safe and clean water	Spring protected	Spring protected	100	290,039	290,039	CGB
Kures water project	Improve water supply efficiency	Rising main rehabilitated	Kipngosos special school rising main rehabilitated	100	824,408	824,408	CGB
Gorgor spring	Improve access to safe and clean water	Spring protected	Spring protected	100	322,597	322,597	CGB
Ararwet spring	Improve access to safe and clean water	Spring protected	Spring protected	100	1,084,780	1,084,780	CGB
Kondamet spring	Improve access to safe and clean water	Spring protected	Spring protected	100	313,080	313,080	CGB
Kiparas/Kapcherany spring	Improve access to safe and clean water	Spring protected	Spring protected	100	389,520	389,520	CGB
Ndanai water pan	To improve water storage	Desilting of water pan	Water pan desilted	100	3,782,250	3,782,250	CGB
Gelegele water project	To improve supply coverage	Pipeline extension - Gelegele Boys and environs	Pipeline extended to serve Gelegele Boys and surrounding areas	100	2,401,107	2,401,107	CGB

	To improve supply coverage	Distribution pipelines laid	Distribution pipelines laid to serve Kweleta and environs	100	2,507,085	2,507,085	CGB
Chesambai water project	To operationalize the water project	Electrification of Chesambai water project	Power supplied	New	2,200,000	2,110,851	CGB
Kaplomboi water project	To operationalize the water project	Electrification of Kaplomboi water project	Power supplied	30	700,000	630,505	CGB
Kiptenden spring	Improve access to safe and clean water	Spring protected	Spring protected	100	312,000	312,000	CGB
Kamureito water supply	To improve supply coverage	Kipketii pipeline	6.8km Kipketii pipeline laid	100	7,814,375	5,424,000	CGB
Komirmir water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,709,735	2,709,735	CGB
Ainobseet Water project	To operationalize the water project	Rising main installed	Rising main laid	100	2,100,000	2,100,000	CGB
Aonet Spring protected	Improve access to safe and clean water	Spring protected	Protected spring	100	299,762	299,762	CGB
Baarit Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	638,947	638,947	CGB
Chebaibai spring	Improve access to safe and clean water	Spring protected	Protected spring	100	271,233	271,233	CGB
Chebaraa Irrigation Scheme	Increase access to irrigation water	Distribution pipelines laid	Distribution pipelines laid	100	5,379,000	5,379,000	CGB
Cheboin water project	To improve water storage	Water pan desilted	Water pan desilted	100	1,204,000	1,204,000	CGB
Chepchabayet Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	324,500	324,500	CGB

Chesemwo I spring	Improve access to safe and clean water	Spring protected	Protected spring	100	137,374	137,374	CGB
Kamureito water project	To improve production	Pump set delivered	Pump set installed	100	2,545,000	2,545,000	CGB
	To improve supply coverage	Distribution pipelines laid	Distribution pipelines laid	100	1,208,000	1,208,000	CGB
Kapkesosio water project	To improve supply coverage	Distribution lines laid	Distribution lines laid to serve Kimenderit and environs	100	2,002,203	2,002,203	CGB
Kapsimbiri Rising Main	To improve supply coverage	Rising main installed	Rising main laid	100	1,321,827	1,321,827	CGB
Kaptebengwet water Project	To improve supply coverage	Rising main relocated and rehabilitated	Rising main relocated and rehabilitated	100	2,378,550	2,378,550	CGB
Ketero water Pan	To improve water storage	Water pan constructed	Water pan constructed	100	1,854,562	1,854,562	CGB
Kimugul Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	137,215	137,215	CGB
Kipngatat Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	312,991	312,991	CGB
Kipngosos Water project	Operationalize the project	Pump set delivered	Pump set installed	100	2,642,550	2,642,550	CGB
Kipngosos water project	To operationalize the project	Rising main rehabilitated and distribution lines laid	Rising main rehabilitated and distribution lines laid	100	6,952,919	6,952,919	CGB
Kipranje Pipeline extension	To improve supply coverage	Pipeline laid	Kipranje pipeline laid	100	619,694	619,694	CGB
Koimugul Water pan	To improve water storage	Water pan desilted	Koimugul water pan desilted	100	2,280,250	2,280,250	CGB
Kondamet Chebongi Spring	Improve access to safe and	Spring protected	Protected spring	100	300,005	300,005	CGB

	clean water						
Kondamet Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	384,370	384,370	CGB
Kondamet Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	275,400	275,400	CGB
Kugunoi water pan	To improve water storage	Desilted water pan	Desilted water pan	100	1,715,720	1,715,720	CGB
Kures Dam	To improve water storage	Fencing and construction of 2No cattle troughs	Construction of 2No cattle troughs and fencing done	100	2,787,643	2,787,643	CGB
Mariango Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	299,000	299,000	CGB
Mogoma Borehole	To improve water storage	50m ³ tank constructed	Storage tank constructed	100	1,088,914	1,088,914	CGB
Molinga water pan	To improve water storage	Water pan desilted	Water pan desilted	100	2,775,550	2,775,550	CGB
Ndamichonik spring	Improve access to safe and clean water	Spring protected	Protected spring	100	276,900	276,900	CGB
Nyongores Dispensary spring	Improve access to safe and clean water	Spring protected	Protected spring	100	329,617	329,617	CGB
Pipes and fittings for various water pans	To improve water storage	Pipes and fittings delivered	Pipes and fittings delivered	100	2,458,600	2,458,600	CGB
Protection of Kapkigorwet Spring	Improve access to safe and clean water	Spring protected	Protected spring	100	335,469	335,469	CGB
Protection of Kimugul spring (Taboino)	Improve access to safe and clean water	Spring protected	Protected spring	100	294,542	294,542	CGB
Protection of Kondamet/Chebaloo spring	Improve access to safe and clean water	Spring protected	Protected spring	100	238,420	238,420	CGB

Rongena Primary Dam	To improve water storage	Water pan desilted	Rongena primary dam desilted	100	2,294,072	2,294,072	CGB
Rotik water pan	To improve water storage	Rotik water pan constructed	Rotik water pan constructed	100	1,958,436	1,958,436	CGB
Sotik Chebilat Line	To improve supply coverage	Chebilat pipeline laid	Chebilat pipeline laid	100	1,371,505	1,371,505	CGB
Taabet Spring protected	Improve access to safe and clean water	Spring protected	Protected spring	100	297,830	297,830	CGB
Taboino water Project	To improve supply coverage	Raw water and rising main laid	Raw water and rising main laid	100	3,989,230	3,989,230	CGB
Water tanks for ECDs	To improve water storage	Water tanks supplied	Water tanks delivered	100	3,759,250	3,759,250	CGB
Chemaner/ Injerian water project - rising main	To improve supply coverage	Rising main installed	Rising main laid	100	1,722,099	1,722,099	CGB
Arap Turgut spring	Improve access to safe and clean water	Spring protected	Protected spring	100	300,000	300,000	CGB
Komirmir (Chepkitaach) spring	Improve access to safe and clean water	Spring protected	Protected spring	100	600,000	600,000	CGB
Chepkutbei spring	Improve access to safe and clean water	Spring protected	Protected spring	100	250,000	250,000	CGB
Cheptalal spring	Improve access to safe and clean water	Spring protected	Protected spring	100	500,000	500,000	CGB
Kirome spring	Improve access to safe and clean water	Spring protected	Protected spring	100	153,543	153,543	CGB
Chepkalwal water pan	To improve water storage	Water pan constructed	Water pan constructed	100	2,984,920	2,984,920	CGB
Chesemwo/Kenduiy wa spring	Improve access to safe and clean water	Spring protected	Protected spring	100	309,402	309,402	CGB

Fuel for hired machinery		Fuel supplied	Invoice of the supplier	100	484,814	484,814	CGB
Chebirir pipeline extension	To improve supply coverage	Pipeline laid	Pipeline laid	100	121,867	121,867	CGB
Chemaner/Injerian pipeline extension areas	To improve supply coverage	Distribution pipelines laid	Distribution pipelines laid	100	3,624,043	3,624,043	CGB
Ndubai water pan	To improve water storage	Water pan constructed	Water pan constructed	100	87,570.00	87,570.00	CGB
Kiptunoi pipeline extension	To improve supply coverage	Kiptunoi pipeline extended	Pipeline extension laid	100	95,673	95,673	CGB
Development of detailed design for sewerage plant in Sotik town	To improve sanitation	Developed detailed design	Detailed design report produced	100	9,438,940	9,438,940	CGB
Solid waste Management	To improve the management of solid wastes	Reduces solid wastes in urban areas	No. of litterbins in place	100	2,194,500	2,400,000	CGB
Soil and Water Conservation	To prevent loss of soil and minimize mass wasting	Decrease areas prone to erosions	Number of gabions/check-dams constructed	100	4,500,000	4,500,000	CGB
Environmental education and awareness	Improved public awareness	Increased number of trainings and barazas	Number of trainings and barazas	100	1,400,000	1,510,000	CGB
Forestry management	To increase tree cover in the county	Increased supply of tree seedlings	Certified assorted tree seeds supplied and propagated	100	250,000	227,000	CGB
		Increased supply of tree seedlings	County Tree nursery established	100	2,300,000	2,386,665	CGB
		Increase tree cover	Supply and delivery of assorted tree seedlings	100	750,000	742,000	CGB
		Bamboo promotion	Supply of Bamboo seedlings	100	1,000,000	1,070,000	CGB

Riparian protection	To reduce pollution and degradation of riparian	Reduction in pollution and degradation of riparian	Percentage of riparian area protected	20	1,000,000	1,078,200	CGB
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2.5.3 Payments of Grants, Benefits and Subsidies

Table 24: 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	99,600,000	BOMWASCO	To support water company, as revenue they generate cannot sustain its operations and maintenance

2.5 Medical Services and Public Health

2.5.1 Introduction

The department of Medical Services & Public Health plays a key role in the promotive, prevention of diseases, provision of curative and rehabilitative health services. The sector composition is Medical Services and Public Health and Sanitation for curative and preventive health services respectively.

The core functions of the Department include infrastructure and administration of county health facilities, curative services, preventive and promotive health services and reproductive health services.

2.5.1.2 Analysis of planned versus allocated budget

In 2018/19 financial year, the department was allocated Kshs 1,668,056,685 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,286,147,536

and Kshs. 381,909,149 was for recurrent and development expenditure respectively.

The cumulative recurrent expenditure for the departments was Kshs. 1,252,461,273 which translates to a four quarters cumulative absorption rate 97.38% of the budgetary allocation for this expenditure.

The cumulative development expenditure for the departments as at the end of 30th June 2019 was Kshs. 144,299,243.00 which translates to a four quarters cumulative absorption rate of 37.78% of the budgetary allocation for this expenditure. This, therefore, impacted on the planned activities and programmes for that financial year.

2.5.1.3 Sector Achievements in the Previous Financial Year

- i. Dr. Joyce Laboso Mother and Baby Wellness Memorial Centre - Project proposals, designs and after statutory approvals tender for construction floated. New services introduced at Longisa County Referral Hospital; functional Satellite blood transfusion services, functioning eye hospital and CT-Scan unit equipped with 64-slice machine Oncology & Chemotherapy Unit at Longisa County Referral Hospital.
- ii. Establishment of chemotherapy unit at Longisa County Referral hospital. The unit is manned by a team of highly trained and skilled staff on oncology such as oncology nurses, clinical officers, medical officers, physicians, pharmacists among others who carry out cancer screening, treatment and palliative care services.
- iii. Legislations & Policies formulated to strengthen the health system towards UHC i.e. Health Facility Management Committees/Hospital Management

Boards Policy 2018, Bomet County Referral and Ambulance Policy 2018, Bomet County Support for the Needy (Amendment) Act 2018 (passed by the Assembly), Bomet County UHC Regulations, Bomet County Health Services Bill 2018, Environmental Health and Sanitation Bill 2019, Community Health Strategy Policy 2019, Bomet county NCD Policy Framework 2019-2024.

- iv. Establishment and Strengthening of Community Health through Community Units - 39 dormant community units activated and additional 111 new community units have established
- v. The Bomet County Health Coverage Fund established. The County Government set aside funds annually to meet the cost of health insurance for the most needy and vulnerable members of the society in at least 10,000 households across the county through the National Hospital Insurance Fund (NHIF). Resource mobilization through a fundraising was done in February 2019
- vi. Establishment of a common basket Health Coverage Fund in order to facilitate faster, transparent, predictable, and accountable release of funds for medical expenses for indigent and vulnerable persons in the County.
- vii. Acquisition of two County owned ambulances as well as leased four ambulances
- viii. Disease surveillance unit provided leadership and participated in public health surveillance, preparedness and response to outbreaks and other public health events.
- ix. Upgrading of satellite facilities
- x. Construction of theatres and radiology units are on-going at Sigor and Tegat sub-county hospitals. And new operating theatres completed commissioned. i.e.

Cheptalal Sub-County hospital, Ndanai Sub-County Hospital theatre

- xi. The biomedical equipment includes laundry machines, incinerator, laboratory and diagnostic equipment acquired.
- xii. The County has continued to ensure adequate supply of essential medicines and medical supplies in all our health facilities.
- xiii. Built – 7 new health facilities in far flung/hard to reach areas. These are Areiyet, Kiptulwa, Chelemei, Cheptingting, Kirimose, Monire and Kamaget
- xiv. Community led total sanitation (CLTS) started at Konoin and Siongiroi to sensitize community to identify problems associated with open defecation and be motivated to bring solution by constructing and using pit latrine and hand washing.\
- xv. Acquisition of cold chain equipment and immunization fridges

Table 25: Summary of Sector Programmes

Programme: Administration, Planning and Support services					
Objective: To establish fully functional health systems at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration of health facilities, programs & Health Facilities operations funding	Better management of health facilities, programs and health service delivery	Number of health policies in place/ number of support supervision done.	- One policy. - 140 support supervision visits per year	3 Policies, 1 Act assented to and 4 draft bills 140 supervisions supervision targets achieved	The four bills are still under review
Recruitment of staff/persona	Accessible specialized personnel	No of new staffs engaged	750	324 employed on	There was budgetary limitation for hiring more health staff

Emoluments				permanent & pensionable terms Some staff were recruited through internship programme in collaboration with Youth & Sports Sector	There is need to increase the staff to meet the shortage as per Norms & Standards
Programme: Curative Services					
Objective: To facilitate the provision of accessible quality health services.					
Outcome: Enhanced accessibility to quality health services					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Provision of medical and non-medical supplies	Medical and non-medical supplies availed.	Quantities Supplied	Timely and adequate supplies	Timely and adequate supplies achieved	Good planning and strengthening of supply chain management and increase funding to the sub programme
Purchase/lease of ambulances	No of ambulances Leased	Number of ambulances purchased/leased	To lease 4 ambulances. To purchase 2 ambulances.	4 ambulances leased. 2 ambulances purchased	
Programme Preventive and Promotive Health Services					
Objective: To establish a functional Public Health Care system and institute mechanism for disease burden.					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion of Public health awareness	Mobilization-promotional activities conducted	Number of health promotion activities conducted	240	300 health promotion activities achieved	Windfall achievement is due to establishment and operational community units
Implement Universal Health coverage	Increase access to quality, affordable healthcare	Number of households covered with insurance	10,000	10,000	Political goodwill, collaborative and strategic resource mobilization efforts
Programme Health Infrastructure					
Objective: To establish a fully functional health facilities at all levels					

Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Upgrading, expansion and equipping of new and existing facilities	Upgraded and new health facilities in place as county referral hospital, sub county hospitals, health centres and dispensaries	Number of functional health facilities	133	143	There was a lot of goodwill towards the sector to support this sub programme
Dr. Joyce Laboso Mother and Child Wellness Memorial Centre	Increase access to quality, affordable health care services to the community	Phase of construction	1	1	Implementation at the procurement level

2.5.1.3 Status of Capital Projects of the Previous ADP

The cumulative development expenditure for the departments as at the end of 30th June 2019 was Kshs. 144,299,243.00 which translates to a four quarters cumulative absorption rate of 37.78% of the budgetary allocation for this expenditure. This, therefore, impacted on the planned activities and programmes for that financial year.

Table 26: Performance of Capital Projects during the Previous ADP Period

Project name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Dr Joyce Laboso Mother and Child Memorial Centre	Construction of a complex centre for flagship Maternal and Child Health	Established, well equipped and operational centre	Phase of construction	Implementation at the procurement level	30,000,000.00	1.2Bn	CGB/GOK.- National/Donors/Partners
Kapkoros Sub County hospital	Construction of Wards	Operational wards constructed	Number of wards constructed	Less than 5% - BQs developed	50,000,000.00	50,000,000.00	GOK.- National

			cted	d			
Irwaga Health Centre	Constructio n of Wards	Operational wards constructed	Numbe r of wards constru cted	Less than 5% - BQs develope d	50,000,000 .00	50,000,0 00.00	GOK.- Nation al
Silibwet Dispensary	Constructio n of Outpatient department	Operational wards constructed	Numbe r of wards constru cted	Less than 5% -	5,000,000. 00	5,000,00 0.00	GOK.- Nation al
Sigor and Tegat Sub County hospital	Upgrading by constructio n of theatre & X-Ray	Operational theatre & X- ray units established	Phase of constru ction	20% complet e	12,000,000 .00	7,000,00 0	CGB
Koiwa Health Centre	Constructio n of Modern Maternity	Operational wards constructed	Numbe r of wards constru cted	Less than 5% - BQs develope d	50, 000,000	50, 000,000	GOK.- Nation al
Siomo Health Centre	Completion of maternity wing, kitchen and outpatient	Maternity wing, kitchen and outpatient completed	Phase of constru ction	5% - Contract awarded	500,000.00		CGB - GOK ESP Fundin g
BIDP funded dispensary in Kimulot ward	Constructio n of a new dispensary	New dispensary established	Phase of constru ction	5% - Contract awarded	4,000,000. 00	0	BIDP
Proposed New Dispensaries; Kiptulwa, Areiyet, Monire, Cheptingting, Kirimose, Chelemei, Kamogiboi.	Constructio n of new dispensarie s	New dispensarie s established	Phase of constru ction	Started	28,000,000 .00	28,000,0 00.00	CGB
Proposed New Dispensaries At Kapng'etuny & Teganda	Constructio n of new dispensarie s	New dispensarie s established	Phase of constru ction	100% Comple te	8,000,000. 00	8,000,00 0.00	Kapkor os KTDA Fair- Trade CSR
Equipping of health facilities	Equipping of health facilities	County Health facilities equipped	Numb er of biomed ical equipm ent	Ongoing	255,759,14 9.00	172,000, 000	CGB/ GOK - Nation al

2.5.1.4 Payments of Grants, Benefits and Subsidies

Table 27: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Cash Transfers to Health Facilities	158,928,384	158,115,765	County Health Facilities	County Health facilities for operation and maintenance
Transformative Health Care & DANIDA	120,772,073	97,723,430	Mother and Child health activities	Reproductive, Maternal, New born Child and Adolescent health

2.6. Education and Vocational Training

2.6.1 Summary of Planned Versus allocated Budget

In the FY 2018/2019, the planned budget for the department of Education and Vocational Training was allocated **Ksh. 618,254,227**. However, the allocated budget was **Ksh 785,482,648**. The planned budget was increased by approx. **Ksh 167,228,421**.

Table 28: Summary of Planned Versus allocated Budget

Expenditure Item	DETAILS	ESTIMATES 2018/2019	ACTUAL SPENT	REMARKS
Operations and Maintenance				
	Compensation to employees	463,420,151	421,574,334	Small variation
	Use of Goods and Services	10,623,433	10,191,384	"
Other Recurrent				
Policy, Planning and General Administrative services	Mobilization and Awareness	1,496,900	845,912	"
	Bursaries and Support Services	49,710,000	49,651,458	
	Revolving Fund	30,000,000	30,000,000	
	Other transfers (Support to polytechnics)	77,875,000	77,394,308	

Development				
Early Childhood Development and Education	Construction of ECD Class Rooms	119,463,887	108,621,600	Funds Committed
	Purchase of Household and Institutional Appliances	2,800,000	2,800,000	
	Furniture in ECD	5,025,800	3,587,602	
	Teaching/Learning Materials	3,132,477	3,132,477	
	Ancillary Education Support	13,000,000	8,392,166	
Technical Vocational Educational and Training	Purchase of Work shop tools and equipment	0	0	
	Infrastructure Development and Expansion	5,925,000	5,853,763	
Grant Total		785,482,648	722,045,004	

2.6.2 Key Achievements

- i. Completed construction of 66 ECDE classrooms and 78 others which are at different levels of completion.
- ii. Provided furniture (chairs and tables) for 66 ECD Centres
- iii. Supported **5786** bright needy students with bursaries
- iv. Cash Transfers amounting to **Kshs 77,394,308** to 33 VTCs as National Government Subsidized Vocational Training Centres Support Grant(SVTCSG)
- v. Election and appointment of 175 ward bursary committee members in all the 25 wards.
- vi. Development, publication and gazettment of Bomet County Education Revolving Fund Policy and regulations.
- vii. Signing of MOU with HELB for management of Bomet County Education

Revolving Fund

- viii. Signing of MOU with Rivatex East Africa Limited
- ix. Operationalization of Bomet County Education Revolving Fund worth Ksh 30,000,000 in collaboration with HELB

2.6.3: Summary of Sector/ Sub-sector Programmes

A summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets should be provided as indicated in Table 2.6.1.

Table 29: Summary of Sector Programmes

Programme Name: Policy, Planning and General Administrative services					
Objectives: To develop and update relevant policies and plans To facilitate effective and efficient service delivery Enhance access, retention and transition					
Outcome: Efficient service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme. Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	2	1 Policy Developed 1 Regulation Developed
	Personnel and stakeholders trained	Number of personnel trained	1300	175	Capacity building of bursary committee

Programme: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 1: Completion of stalled ECD Classrooms	ECD centres constructed	No. of new ECD centres constructed	186	66	66 Completed and 78 on progress at different stages
Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	110	66	
Sub Programme. 3:	ECD	No. of ECD	996	0	Funds used to settle pending bills

Provision of ECD Teaching and Learning materials and play equipment.	teaching and learning materials provided	centres supported			
Sub Programme 4: Support for needy children	Needy children supported	No. of needy children supported	2259	5786	Target was surpassed
Sub Programme 5: Ancillary Education Support	Provision of support service to educational facilities	No of centres supported	476	123	

Programme: Technical Vocational Educational and Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outcomes / Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 1: Purchase of Workshop Tools and Equipment	Workshop tools and equipment purchased	No. VTIs benefitting from tools and equipment	33	0	Funds reallocated
Sub Programme 2: Tuition Support(svtcsg)	Supported VTI trainees	No. of VTI trainees supported	3133	2620	
Sub Programme 3: Infrastructure Development and Expansion	Workshops/ /dormitories /toilets constructed	No. of workshops/dormitories/toilets constructed	33	5	Inadequate funding

2.6.4 Status of Capital Projects of the Previous ADP

Table 30: Performance of Capital Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
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Constructio n of ECD classrooms	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	66 ECDE centres completed and others currently at different levels of completion	119,463,88 7	108,621,60 0	CGoB
Furniture in ECD	Provide conducive environmen t for learning	Number of classrooms furnished	Number of classrooms furnished	Furniture for 66 ECDE classroom has been made.	5,025,800	3,587,602	CGoB
Constructio n 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 5 VTCS	5,925,000	5,853,763	CGoB

2.6.5 Payments of Grants, Benefits and Subsidies

Table 31: 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	49,710,000	49,651,458	Secondary School Students	5876 Students benefited
Revolving Fund	30,000,000	30,000,000	Students in Tertiary Institutions	Applications Ongoing
SVTCSG Capitation to VTC	77,875,000	77,394,308	Trainees in VTCs	2620 VTC trainees received Capitation

2.7 Lands, Housing and Urban Planning

This section provides a summary of what was planned and what was achieved by the

department of Lands, Housing and Urban Planning. It also indicates the overall budget in the ADP 2018/19 versus the actual allocation and expenditures made.

Table 32: Summary of Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development					
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration Services management tools for the Department	Policies, plan and strategy formulated	Number of Policies and plans formulated	3	5	Draft is final stages at county assembly
	Strategies formulated	Number of Strategies formulated in place	4	2	
	Investment modules created	Number of investment modules created	1		
Programme 2: County Land Information Management Services					
Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development					
Programme Outcome: Improved urban management, safety, market development and operations					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
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	15	0	It was a new sub-programme
County Land Information Management System	CLIS acquired and installed	Number of lands records digitized	10,000	1000	GIS software to capture data will be installed soon for public to access the information
		Number of registries created	1		
County Geospatial Information System	GIS Lab Equipped	Number of GIS lab equipped and operational	1	0	Installation of GIS equipment is on-going
Programme 3: Lands Survey and Mapping					
Objective: To conduct and provide updated survey data information and services					
Outcome: Improved management of public land and quality service provision					
Sub Programme	Key	Key performance	Planned	Achieved	Remarks*

	Outputs	indicators	d Targets	d Targets	
County Land Planning and Spatial Development	County Land Planning and Spatial Plans developed	Number of County Land Plans and Spatial Plans developed	6	0	The development of Spatial Plan is on-going
County Land Survey and Mapping – Boundaries and Fencing Services	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted	Number of Land Surveyed and Mapped	500	250	Process is on-going
County Human Settlement Services (Furnishing & Renovations)	County Human Settlement Services (Furnishing & Renovations) undertaken	Number of Human Settlement Services undertaken and operationalized	5	4	Process on-going
Land Settlement and Development	Land Settlement and Development undertaken	Number of Land banks acquired	10	3	Process of acquisition and earmarked for development of ECDE centres is on-going
	Land Bank acquired and established	Number of Land parcels acquired	15	13	There was inadequate funding to process ownership documents
Programme 4: County Urban Planning and Housing					
Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement					
Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Number of Houses Developed and Estate Management services undertaken	6	2	Process on-going. Impeded by shortage of funds
Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Urban Safety & Disaster Control Management undertaken and operational	5	0	Delayed in acquiring due to inadequate funding
Urban Mobility & Transport	Urban Mobility & Transport system established	Urban Mobility & Transport system established and operational	5	0	Delayed in acquiring due to inadequate funding
County Building Constructions Standards Enforcement Unit (Development Control Unit)	County Building Constructions Standards Enforcement Committee (Development Control)	Number of County Building Constructions Standards Enforcement Committee (Development	1	0	Delayed in development of structures due to inadequate funding

	established	Control) established and operational			
Urban Infrastructure Planning and Investment	Urban Infrastructure Planning and Investment undertaken	Number of Urban Infrastructure Planned and Investment undertaken	2	1	Other investment ventures did not take off due to inadequate funding
Urban Market Development	Urban Market Development undertaken	Urban Market Development undertaken and operation	4	2	Inadequate skilled manpower and facilitation of project technical team to project sites and inadequate funds
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	5	2	Delayed in implementation due to inadequate public space and public resistance
Land use planning	Pre-Urban centres land use planning in five sub-counties of Bomet	Number of Pre-urban centres land use planning	50		
Land settlement	Acquisition of EPZ Land	Number of Land acquired	3		
	Acquisition of land for the proposed ECDs administration offices and Health Centres	Number of land acquired for the proposed ECDs administration	10		
	Acquisition of land for State/County Officers Residences	Number of acquired land for county officers residence	10		
	Land Acquisition for other County Projects	Number of land acquired for other county projects	10		
	Acquisition of EPZ Land	Number of acquired EPZ land	2		
	Acquisition of land for the proposed ECDs administration offices and Health Centres	Number of acquired land for the proposed ECDs administration offices	22km		
Urban safety and disaster Control/Management	Construction of Emergency Centres	No. of emergency centres constructed	5		
Urban mobility and transport	Proposed construction/ Re-carpeting of	Number of Routine Maintenance of urban roads	5Km		

	Bomet town roads, marking and road furniture				
Urban Infrastructure Planning and Investment (Urban Aesthetics and Development)	Landscaping of Sotik Residential Estates	Number of landscaping for Sotik residential estates	1	1	Other investment ventures did not take off due to inadequate funding
Urban safety and disaster Control/Management	Emergency Centres Constructed	Number of emergency centres constructed	2	1	
Urban planning and infrastructure	Proposed Bomet Town Beautification	landscaping, planting of ornamental trees & Construction of monuments	1	0	Delayed in acquiring due to inadequate funding
Safety and emergency	Proposed Acquisition of Sotik Municipality Fire Engine.	Acquisition of small fire equipment, construction of fire stations.	1		
Urban planning and investment	Proposed Mogogosiek Town Beautification	landscaping, planting of ornamental trees & Construction of monuments	1		
Solid Waste Disposal and public utilities management	Proposed Acquisition of Sotik Municipality Fire Engine	Acquisition of small fire equipment, construction of fire stations,	1		
Urban market development	Proposed Acquisition of Bomet Municipality Fire Engine	Acquisition of small fire equipment, construction of fire stations,	2		
County Urban Market Development	Proposed drainage system constructed	Preliminary design and Construction works	4		
	preparation of Proposed Sotik Integrated Development Plan prepared	Number of Holding investment fora meetings, construction of shopping mall, investment catalogue	1		
	Propose of Bomet and Sotik town, tea far and forests Valuation Roll - 2018 - 2028 updated	Notice of intention to Update valuation roll and valuation reports	1		

	Bomet Municipality Integrated urban Development plan – 2010 to 2030 Reviewed	Notice of intention to Plan and Engagement with the consultants to review the approved plan-MATRIX report	1		
	Propose Silibwet Shopping mall constructed	Preliminary design and Construction works	1		
	Propose Expansion of Bomet Retail fresh produce Market sheds	Number of Preliminary design and Construction works	2		
	Proposed Kaplong Bus Park Constructed	Number of Preliminary design and Construction works	1		
	Proposed 5 Bomet informal sector Sheds within Bomet and Sotik towns Constructed	Preliminary design and Construction works	2		
	Propose Modern Markets in Bomet East and Chepalungu Sub-County constructed	Preliminary design and Construction work	2		
	Proposed Renovations of Urban Facilities	Preliminary design and Construction works	1		
	Bomet and Mulot Modern Solid Waste Management System Established	Number of Preliminary design and Construction works	2		
	Markets Pre-planned	Number markets Pre-planned	14		
Urban infrastructure and Market Development	public toilets completed and Renovated	Number of public toilets completed and Renovated	10		
Pre-Planning Survey for Upcoming Market Centres	Survey and beaconing of 18 market centres	Number of surveyed and beaconed	10		

2.7.2 Status of Capital Projects of the ADP 2018/2019

Analysis of Capital and Non-Capital projects of the ADP 2018/2019

Table 33: Performance of Capital Projects for the - 2018/19 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 business hub	Security lights installed	Functional/Operational street lighting	Complete	5,600,000	5,600,000	CGB
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	69,201746.13	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	26,000,000	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	26,034,084.00	19,962,239.06	CGB
Fencing of Mogogosiek markets	Secure market and enhanced revenue collection	Resettlement of Informal trader	Secure Fenced and operational market	Complete	1,417,140	1,417,140	CGB

		S					
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	Garbage disposal improved	Complete	1,595,000	1,595,000	

		for dumps ite excav ate					
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Table 34: Performance of Non-Capital Projects for ADP 2018-2019

Project Name/ Location	Objective/ Purpose	Output	Performa nce 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	Resettle ment of Informal traders	Secure Fenced and operation al market	Complete	1,417,140	1,417,140	CGB
Fencing of Chebunyo market	Secure market and enhanced revenue collection	Resettle ment of Informal traders	Secure Fenced and operation al market	Complete	1,062,830	1,062,830	CGB
Fencing of Chebunyo cattle sale yard	Secure market and enhanced revenue collection	Restrict the moveme nt of livestock	Secure Fenced and operation al sale yard	Complete	763,394	763,394	CGB
Fencing of Bomet town cemetery	Secure cemetery and crematoria and safe burial of unclaimed bodies	Descent burial of unclaime d bodies	Fenced and secured Cemetery and crematori um	Complete	1,056,067.50	1,056,067.50	CGB
Fencing of Kapkwen cattle yard	Secure market and enhanced revenue collection	Restrict the moveme nt of livestock	Secure Fenced and operation al sale yard	Complete	623,100.00	311'550	CGB
Fencing of proposed Kaplong bus park	Control traffic managemen t 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	Conduciv e work place environm ent	Fenced and secured offices	Complete	10,600.00	10,600.00	CGB
Construction of	Improved	Ensure	No. of	Complete	1'667'27	1'667'276	CGB

flood lights in Bomet town	security and beatification as face lift of the town	24hour business hub and security	floods lights installed and operational		6		
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 grided 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	Construction of sanitary facility	Improved provision of	Constructed and operation	Complete	2,128,253	0	CGB

stadium		sanitary facility and hygiene	al public toilet				
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 Sigor modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	854,747	854,747	CGB
Construction of Mogogosiek modern public	Construction of sanitary facility	Improved provision of	Constructed and operation	Complete	1,723,539	1,723,539	CGB

toilet		sanitary facility and hygiene	al public toilet				
Construction of public toilet in Siongiroi	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Construct ed and operation al 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 Chesoen 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	Acquisition of land for	Land banking	Land and ownership	Complete	2,688,000	2,688,000	CGB

cancer centre in Longisa(Chepkirik et)	Cancer centre	for public utility	documents for Cancer centre				
Purchase of land for proposed cancer centre in Longisa(Chepkirik et)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	924,000	924,000	CGB

2.7.3 Key achievements

- i. Constructed Bomet and Sotik markets
- ii. Constructed 10 public toilet in Mulot, Kapset, Kimulot, Longisa, Sigor, Mogogosiek, cheptalal, Ndanai, Siongiroi and Silibwet
- iii. Completed first and second phases of Bomet sewerage and treatment works
- iv. Installed street lighting in Bomet and Sub County Head quarters
- v. Acquired land banks for expansion of markets and public utilities
- vi. Renovated government offices and housing units
- vii. Expanded solid waste management system
- viii. Acquired survey equipment for county
- ix. A total of 49 parcels of land were surveyed and most of them were beacons
- x. Reconnaissance survey and mapping of Kembu, Mulot, Sigor and Silibwet market Centres
- xi. Preparation of PDP for Boito Physically challenged and Bomet sewerage treatment Plant
- xii. Preparation of Layout Plan for Longisa Hospital, Sotik Health Centre, Agricultural Training Centre and Ndanai Health Centre
- xiii. Compiling inventory of PI with Transition Authority is 90% complete
- xiv. Acquired 31 parcels of land for construction of ward offices, dispensaries, sub

county offices, bus parks and other developments

- xv. Construction of Doctors house in Sotik
- xvi. Fenced Bomet cemetery, Kapset Fresh produce market and Konoin market
- xvii. Dust bin stand construction and purchase of metallic bins for Sotik and Bomet

2.8 Roads, Public Works and Transport

2.8.1 Strategic Priorities of the sector/sub-sector

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

2.8.2 Analysis of planned versus allocated budget

During the FY 2018/2019, the allocated budget and the actual expenditure stood at Ksh. **1,175,651,333** and Ksh. **1,130,168,073** respectively. This translated to 96.1% utilization of the allocated budget.

Table 35: Analysis of allocated budget versus actual

Program	Projects	Allocated amount	Actual Expenditure
Programme 1: Policy planning and administrative services.	Policy Development (Transport policy)	3,500,000	

Total		3,500,000	
Programme 2: Roads construction and maintenance	Mapping out and digitization of roads within Bomet County	4,700,000	3,080,398
	Construction of Roads	579,172,515	578,936,432
	Overhaul of Roads (RMLF)	329,620,059	329,579,546
Total		913,492,574	911,596,376
Programme 3: Development and Maintenance of other Public works	Construction and Maintenance of Motorised Bridge	4,000,000	4,000,000
	Culvert Installation	4,000,000	4,000,000
	Foot Bridge construction	3,000,000	1,933,140
	Construction and equipping of Material Testing Lab	846,001	846,001
	Consultancy services for Construction works	9,000,000	8,554,116
Total		20,846,001	19,333,257
Programme 4: County Transport Infrastructure	Operationalization of a Fleet management system and construction of a control room	5,900,000	5,000,000
	Purchase of a dozer	24,000,000	23,977,500
	Equipping of County Mechanical Workshop	1,300,000	1,300,000
Total		31,200,000	28,977,500
Grand Total		969,038,575	961,207,133

2.8.3 Key achievements

- i. Improved access by construction and maintenance of roads across all the 5 sub counties- approximately 400 km constructed and maintained.
- ii. Improved access by completion of 7 twin culverts across the county.
- iii. Improved access by completion 1 box culvert in Kapletundo ward.
- iv. Purchase of a County Dozer to open up new roads in the county, reducing cost of maintenance of roads.
- v. Installation of Fleet management system that has helped track the county fleet. This will monitor the use of vehicle, the fuel consumption and ensuring they are well maintained.
- vi. Development of a transport policy to improve transport service delivery.
- vii. Mapping out and digitization of roads within Bomet County that will help in planning for road maintenance.
- viii. Construction of 4 No. Bridges ongoing these are Muriasi, Chepkositonik, Siomo

Targambei and Quarry Bridges.

- ix. Construction of 3 No. Foot bridges ongoing, these are Kirwa, Kiptorbei and Chemerian Footbridges.
- x. Opening up of new roads using the county dozer (6Km per ward) is ongoing with three wards completed.

Table 36: Summary of Sector/ Sub-sector Programmes

Programme Name 1: Policy planning and administrative services					
Objective: To formulate policies that will improve service delivery					
Outcome: improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of Transport policy	A transport policy developed and adopted.	Transport policy in place.	1	1	Completed

Programme Name 2: Roads construction and maintenance					
Objective: To upgrade the road network to gravel status and increase connectivity in the county					
Outcome: Improved connectivity in the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Road Construction and Maintenance	Mapping out and digitization of roads within Bomet County.	A digitized map of Bomet county produced.	Digitized map availed	Digitized map is available.	Completed.
	Improvement of roads to gravel standards.	KM of roads gravelled	190Km	220Km	The target was surpassed due to increase in funding.
	Improvement of roads to gravel standards.	KM of roads gravelled	90Km	110Km	The target was surpassed because of prudent allocation of funds.

**Programme Name 3:
Development and Maintenance of other Public works**

Objective: To design and construct bridges so as to improve connectivity					
Outcome: Improved connectivity					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of motorized bridges	Motorable bridges constructed	No of motorized bridges constructed and functional	4	0	The bridge works are still ongoing and are set to be completed within the current financial year 2019/2020.
Construction of foot bridges	Foot bridges constructed	No of foot bridges constructed	3	0	The bridge works are still ongoing and are set to be completed within the current financial year 2019/2020.
Culvert Installation	Culverts installed	No of culverts installed	7	7	Completed
Construction of a Material Testing Lab, control room and offices.	Material Testing Lab, control room and offices.	Functional Material Testing Lab, control room and offices.	1	0	The contract period is one year and is expected to be completed within the current financial year.
Consultancy services for Construction works	Delivery of design documents and supervisory services.	No. Project designed and supervised.	7	7	Supervision of the projects is ongoing.

Programme Name 4: County Transport Infrastructure					
Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs					
Outcome: Improved vehicle maintenance and fleet management.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Operationalisation of a Fleet management system and construction of a control room	Fleet management system installed.	Operational fleet management system.	70 Vehicles	56 Vehicles	The system is in place and the vehicles are being fitted with the trackers.
Purchase of 1 No Excavator and a dozer	Dozer purchased	Dozer operating within the county	1	1	Completed
Equipping of County Mechanical Workshop	Workshop fully equipped.	Operational workshop	30%	30%	Equipping of the workshop is ongoing.

Table 37: Analysis of capital and non-capital projects of the 2017/2018 ADP

Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performanc e Indicators	Status (based on the indicato rs)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Purchase of Dozer	Reduced cost of road maintenan ce.	1 Dozer	Operational Dozer	100%	24,000,000	23,977,500	CGB
Installation of Fleet management system	Improved fleet managemen t.	Operational Fleet managemen t.	Operational Fleet managemen t.	100%	10,000,000	5,000,000.0 0	CGB
Development of transport policy.	Improved transport service delivery.	1 Transport policy	Transport policy developed and adopted	100%	3,500,000	3,400,000	CGB
Mapping out and digitization of roads within Bomet County	Information that can be used for planning of roads infrastructu re.	Digitized Maps	Digitized maps available for use	100%	5,000,000	4,700,000	CGB
Upgrading Of Access Roads Around IAAF Stadium, Improvement Of Vip Parking And Exhibition Area	To improve access	Road Constructed and maintained	km maintained	100%	9,000,000	8,849,176.0 0	CGB
Spot Improvement Of Zebra-Raiya-Cis Mara-B3 Road	To improve access	Road Constructed and maintained	km maintained	100%	3,600,000	3,513,408.0 0	CGB
Spot Improvement Of St Marys-B3 & Imarisha Sacco- Kie- B3 Road	To improve access	Road Constructed and maintained	km maintained	100%	4,500,000	4,512,720.0 0	CGB
Construction Of Twin Culvert At	To improve access	Road Constructed	km maintained	100%	3,000,000	3,175,036.0 0	CGB

Chepkesai/Kapke moi Road		and maintained					
Spot Improvement Of Mulot Town Market Access Roads(Amalo River-Mulot Mkt-Hway Petrol-B3 Road	To improve access	Road Constructed and maintained	km maintained	100%	9,500,000	8,953,576.00	CGB
Marking of Bomet Town Roads	To improve access	Road Constructed and maintained	km painted	100%	3,000,000	2,707,440.00	CGB
Routine Maintenance Of Stima-Kaproron Road	To improve access	Road Constructed and maintained	1.2 km maintained	100%	3,900,000	3,654,928.00	CGB
Routine Maintenance Of Lugumek Junction-Tangit-Chbelion Pry School Road	To improve access	Road Constructed and maintained	2.1 km maintained	100%	3,500,000	3,550,236.80	CGB
Routine Maintenance Of Chbelion Pry Schl -Kapkonyinyis Road	To improve access	Road Constructed and maintained	2.1 km maintained	100%	3,500,000	3,539,044.00	CGB
Routine Maintenance Of Airstrip Junction-Chepkosa Junction Road	To improve access	Road Constructed and maintained	1.3 km maintained	100%	3,500,000	3,436,500.00	CGB
Routine Maintenance Of Kipkoi-Kabungut Road	To improve access	Road Constructed and maintained	1.6 km maintained	100%	3,500,000	3,532,780.00	CGB
Routine Maintenance Of Sigorian Shops-Kimenderit Road	To improve access	Road Constructed and maintained	1.4 km maintained	100%	3,500,000	3,533,418.00	CGB
Routine Maintenance Of Kimugul-Chepkebit Road	To improve access	Road Constructed and maintained	1.1 km maintained	100%	3,500,000	3,457,264.00	CGB
Routine Maintenance Of Cheswerta A To Cheswerta B,Barit -Soi Junction And Kamachelek Junction - Cheswerta A Tbc Roads	To improve access	Road Constructed and maintained	1.9 km maintained	100%	3,500,000	3,419,796.00	CGB

Routine Maintenance Of Norera-Sinonin Road	To improve access	Road Constructed and maintained	1.8 km maintained	100%	3,500,000	3,510,740.00	CGB
Routine Maintenance Of Kabarwet-Tiroto Road	To improve access	Road Constructed and maintained	1.8 km maintained	100%	3,500,000	3,412,256.00	CGB
Routine Maintenance Of Cheimen-Kinyose Road	To improve access	Road Constructed and maintained	1.2 km maintained	100%	3,500,000	3,449,103.00	CGB
Routine Maintenance Of Chemilda-Kiptunoi Road	To improve access	Road Constructed and maintained	2.6 km maintained	100%	3,500,000	3,462,368.00	CGB
Routine Maintenance Of Balek-Kamusesek-Chagoror Road	To improve access	Road Constructed and maintained	1.2 km maintained	100%	3,500,000	3,485,591.20	CGB
Routine Maintenance Of Tuyotich Road	To improve access	Road Constructed and maintained	1.6 km maintained	100%	3,500,000	3,499,140.00	CGB
Routine Maintenance Of Kapmbira Kitira Pentacost Church-Kaptembwo Tarmac Road	To improve access	Road Constructed and maintained	1.3 km maintained	100%	3,500,000	3,602,008.00	CGB
Routine Maintenance Of Saruchat-Kapkelei Road	To improve access	Road Constructed and maintained	2.5 km maintained	100%	3,500,000	3,592,404.00	CGB
Routine Maintenance Of Ketik Somok-Cheluget-Kaptondet Road	To improve access	Road Constructed and maintained	1.1 km maintained	100%	3,500,000	3,555,864.00	CGB
Routine Maintenance Of Mangokwo-Besyobei Road	To improve access	Road Constructed and maintained	1 km maintained	100%	3,500,000	3,592,915.56	CGB
Routine Maintenance Of Kolonge-Bekaparwet And Kolonge-Kipsigis Highlands Roads	To improve access	Road Constructed and maintained	1.8 km maintained	100%	3,500,000	3,490,300.80	CGB
Routine Maintenance Ofsinendoik – Kabomoi Road	To improve access	Road Constructed and maintained	3 km maintained	100%	3,500,000	3,737,240.00	CGB
Routine	To improve	Road	1.8 km	100%	3,500,000	3,504,360.00	CGB

Maintenance of Kipkebe-Kapsoya Road	access	Constructed and maintained	maintained			0	
Routine Maintenance of Tabaitab Kechir-Chepkogen Road	To improve access	Road Constructed and maintained	2 km maintained	100%	3,500,000	3,532,012.00	CGB
Routine Maintenance of Kipsigis Highlands-Kolonge Road	To improve access	Road Constructed and maintained	1 km maintained	100%	3,500,000	3,505,520.00	CGB
Routine Maintenance of Kaboswa-Saunet Road	To improve access	Road Constructed and maintained	3.2 km maintained	100%	3,500,000	3,382,919.10	CGB
Routine Maintenance of Kimugul-Mogoiywet Catholic Church Road	To improve access	Road Constructed and maintained	2.3 km maintained	100%	3,500,000	3,931,878.00	CGB
Routine Maintenance of Yoywana Agc-Yoywana Primary -Kamunduki Road	To improve access	Road Constructed and maintained	4.4 km maintained	100%	3,500,000	3,765,824.00	CGB
Routine Maintenance Of Chepkitwal Pry-Kaminjeiywet-Cheimen Road	To improve access	Road Constructed and maintained	2.9 km maintained	65%	4,568,534.00	4,077,968.40	CGB
Routine Maintenance Of Kapchemosi-Lelechonik Road	To improve access	Road Constructed and maintained	1.8 km maintained	85%	3,579,586.00	3,389,520.00	CGB
Routine Maintenance Of Sonoiya-Tegat-Ise Road	To improve access	Road Constructed and maintained	2 km maintained	80%	3,477,564.00	3,255,888.00	CGB
Routine Maintenance Of Kaptembwo-Kiromwok-Kibarbart-Kiptemenio Road	To improve access	Road Constructed and maintained	3.5 km maintained	60%	5,642,182.00	5,544,660.00	CGB
Routine Maintenance Of Merigi-Kilios Road	To improve access	Road Constructed and maintained	3.8 km maintained	60%	6,545,474.00	6,089,072.00	CGB
Routine Maintenance Of Chemaner Vision Academy-Bukunye Dip	To improve access	Road Constructed and maintained	4.9 km maintained	95%	8,195,980.00	7,510,095.00	CGB

Road							
Routine Maintenance Of Kapkariokor-Sigowet Road	To improve access	Road Constructed and maintained	2.7 km maintained	85%	5,883,694.00	5,662,076.00	CGB
Routine Maintenance Of Olokyin-Ndabibi-Toronik Rd-Kiprerer Deliv-Kapuswo Ecd-Cheptuiyet Deliv Road	To improve access	Road Constructed and maintained	7.2 km maintained	85%	10,888,920.00	9,450,404.00	CGB
Routine Maintenance Of Bemjat-Tirimui-Kipsoen-Aonet Road	To improve access	Road Constructed and maintained	3 km maintained	85%	6,872,826.00	6,176,652.00	CGB
Routine Maintenance Of Kibereisit-Sosur-Kiptulwa Road	To improve access	Road Constructed and maintained	3.9 km maintained	85%	6,646,684.00	6,177,522.00	CGB
Routine Maintenance Of Tumbelion-Alego Road	To improve access	Road Constructed and maintained	3.8 km maintained	85%	6,878,336.00	6,585,378.00	CGB
Routine Maintenance Of Yagane-Tumbelion-Siryat Road	To improve access	Road Constructed and maintained	4 km maintained	95%	6,385,742.00	5,423,696.00	CGB
Routine Maintenance Kipibo-Kaplekwa-Gorgor Dip Road	To improve access	Road Constructed and maintained	4.5 km maintained	95%	7,497,718.00	7,023,452.00	CGB
Routine Maintenance Of Kapolesabe Pry Sch-Transmara Border Road	To improve access	Road Constructed and maintained	2.4 km maintained	95%	4,411,944.00	3,862,499.00	CGB
Routine Maintenance Of Burgei-Saruchat Cooler-Kinyinyil-Tuyobei Road	To improve access	Road Constructed and maintained	5.5 km maintained	95%	9,718,654.00	7,043,172.00	CGB
Routine Maintenance Of Astu Camp Road	To improve access	Road Constructed and maintained	2.1 km maintained	95%	4,409,740.00	3,934,770.00	CGB
Routine Maintenance Bambanik Makutano-Motiret Disp-Simboiyon-Sasita	To improve access	Road Constructed and maintained	7 km maintained	95%	9,549,468.00	9,094,748.00	CGB

Routine Maintenance Of Kapkesembe Pry Sch & Cattle Dip-Kamaero Roa	To improve access	Road Constructed and maintained	2.5 km maintained	95%	4,662,272.00	4,753,100.00	CGB
Routine Maintenance Of Cherumbas Bridge-Tendwet Road	To improve access	Road Constructed and maintained	4.4 km maintained	95%	6,459,692.00	6,440,370.00	CGB
Routine Maintenance Of Kaptebengwet-Chepkochun Road	To improve access	Road Constructed and maintained	2.5 km maintained	50%	4,628,922.00	4,513,212.00	CGB
Routine Maintenance Of Siriat-Siriat Pry Sch Road	To improve access	Road Constructed and maintained	0.8	95%	1,714,364.00	1,590,650.00	CGB
Routine Maintenance Of Katet-Arwet Road	To improve access	Road Constructed and maintained	2 km maintained	0%	3,600,002.00	3,524,022.00	CGB
Routine Maintenance Of Monoru-Chepkulebik Road	To improve access	Road Constructed and maintained	2 km maintained	80%	4,286,823.50	4,079,256.00	CGB
Routine Maintenance Of Sogoet Junction-Mogoiwet-Mondoiwet Road	To improve access	Road Constructed and maintained	3 km maintained	95%	4,000,840.00	3,749,700.00	CGB
Routine Maintenance Of Marinyin-Sebe Tbc Road	To improve access	Road Constructed and maintained	1 km maintained	85%	1,972,638.00	1,777,555.00	CGB
Routine Maintenance Of Maotma-Mogindo-Saoset-Kiptenden/Kaptil olwo Road	To improve access	Road Constructed and maintained	3 km maintained	40%	5,656,160.00	5,206,080.00	CGB
Routine Maintenance Of Kapsoiyo-Tumoiyot Road	To improve access	Road Constructed and maintained	2.7 km maintained	80%	4,812,695.00	4,570,636.64	CGB
Routine Maintenance Of Tumoiyot-Manyatta Road	To improve access	Road Constructed and maintained	1 km maintained	95%	1,972,870.00	1,879,519.00	CGB
Routine Maintenance Of Kaptolel-Chesoton-Chemangais-	To improve access	Road Constructed and maintained	3.7 km maintained	70%	6,615,422.00	6,400,416.00	CGB

Chingondi Road							
Routine Maintenance Of Singorwet-Chebitet Road	To improve access	Road Constructed and maintained	2 km maintained	80%	3,600,002.00	3,387,548.00	CGB
Routine Maintenance Of Tirgaga-Chepkulo Road	To improve access	Road Constructed and maintained	1.2 km maintained	50%	2,265,480.00	2,161,660.00	KRB
Routine Maintenance Of Roret-Kabungut Road	To improve access	Road Constructed and maintained	2.1 km maintained	95%	3,881,186.00	3,681,057.00	KRB
Routine Maintenance Of Masese-Borowet Road	To improve access	Road Constructed and maintained	1.8 km maintained	30%	3,812,560.40	3,707,850.00	KRB
Routine Maintenance Of Kanusin-Kiplekwet-Taabok Pry Schl Road & Kanusin Girls Sec Schl Road	To improve access	Road Constructed and maintained	1.8 km maintained	30%	5,283,017.00	4,820,148.00	KRB
Routine Maintenance Of Chebitet Pry Schl - Cheptingting Road & Ngocho Pry Schl-Ngocho Shopping Centre Road	To improve access	Road Constructed and maintained	1.9 km maintained	65%	4,454,719.00	4,208,292.00	KRB
Routine Maintenance Of Galaxy-Oldabach Road	To improve access	Road Constructed and maintained	1.5 km maintained	80%	4,092,422.00	3,851,200.00	KRB
Routine Maintenance Of Malaika-Karnet Road	To improve access	Road Constructed and maintained	2.3 km maintained	70%	4,627,298.00	4,292,464.00	KRB
Routine Maintenance Of Itare-Kaptien-Estate Road & Chamaan Catholic-Tulwet Agc Road	To improve access	Road Constructed and maintained	3.4 km maintained	90%	4,917,530.00	4,497,300.00	KRB
Routine Maintenance Of Chemelet Disp-Chepkole-Kipchabai River Road	To improve access	Road Constructed and maintained	3.2 km maintained	70%	5,172,556.00	4,985,158.00	KRB
Routine Maintenance Of	To improve access	Road Constructed	2.2 km maintained	90%	3,858,276.00	3,625,783.00	KRB

Barit-Kaptelwa-Arap Barjok Road		and maintained					
Routine Maintenance Of Kapboisyo-Kaptelwa Road	To improve access	Road Constructed and maintained	1.8 km maintained	50%	3,289,528.00	3,325,314.00	KRB
Routine Maintenance Of Chebaibai-Kapboisyo Road	To improve access	Road Constructed and maintained	3 km maintained	0%	5,834,336.00	5,257,816.00	KRB
Routine Maintenance Of Mosoriot-Tumbalal Road	To improve access	Road Constructed and maintained	1.1 km maintained	90%	2,054,476.00	1,968,259.00	KRB
Routine Maintenance Of Kapsinendet-Chepchirik Road	To improve access	Road Constructed and maintained	2.4 km maintained	85%	4,028,854.00	3,871,558.00	KRB
Routine Maintenance Of Kibitgoi-Kapset Road	To improve access	Road Constructed and maintained	3.3 km maintained	85%	5,729,994.00	5,729,994.00	KRB
Routine Maintenance Of Seyanin-Terek Road	To improve access	Road Constructed and maintained	2.5 km maintained	90%	3,916,566.00	3,513,292.00	KRB
Routine Maintenance Of Sotit-Kirimose Road	To improve access	Road Constructed and maintained	5 km maintained	95%	7,609,194.00	7,609,194.00	CGB
Routine Maintenance Of Kipkelok-Nyagesu-Kibaraa Bridge Road 1.7 Km & Nyagesu-Sungurutek Road 1.5 Km.	To improve access	Road Constructed and maintained	3.2 km maintained	90%	5,690,554.00	5,473,634.00	CGB
Routine Maintenance Of Kaproret-Kimugul Road & Kapnario-Nyagesu Road	To improve access	Road Constructed and maintained	2.3 km maintained	85%	3,749,642.00	3,694,252.00	CGB
Routine Maintenance Of Nyagesu Pry Schl-Mogogosiek Police Stn Road	To improve access	Road Constructed and maintained	1.3 km maintained	85%	2,555,016.00	2,421,732.00	CGB
Routine Maintenance Of Cheboyo Disp-Saaset-Kapchepkwony-Kipsirat Road	To improve access	Road Constructed and maintained	3.3 km maintained	90%	5,575,076.00	5,493,030.00	CGB
Routine Maintenance Of	To improve access	Road Constructed	4 km maintained	50%	6,781,012.00	6,535,208.00	CGB

Tilangok-Chebonjirai Road		and maintained					
Routine Maintenance Of Areiyet-Manyatta-Kapwater-Chebaraa Road	To improve access	Road Constructed and maintained	6.2 km maintained	95%	11,495,484.00	9,568,515.20	CGB
Routine Maintenance Of Kipsuter Sign Board-Mauat-Atebwo Road	To improve access	Road Constructed and maintained	1.4 km maintained	70%	2,588,192.00	2,358,802.00	CGB
Routine Maintenance Of Sugutek-Kipsuter Dip-Chepleliet-Kimugul/Chemaitany Road	To improve access	Road Constructed and maintained	5.6 km maintained	85%	10,288,747.60	10,225,075.00	CGB
Routine Maintenance Of Cheborian-Changina Road	To improve access	Road Constructed and maintained	2 km maintained	80%	3,936,692.00	3,683,162.40	CGB
Routine Maintenance Of Kimaya-Chepanyiny Road	To improve access	Road Constructed and maintained	4.3 km maintained	60%	6,878,278.00	5,806,971.00	CGB
Routine Maintenance Of Kirambei-Kimenderit Catholic Church Road	To improve access	Road Constructed and maintained	2.3 km maintained	85%	4,213,679.70	3,955,339.00	CGB
Routine Maintenance Of Kiprurugit Agc-Chepnyogosonik-Kabisoge Road	To improve access	Road Constructed and maintained	2 km maintained	85%	3,600,002.00	3,527,159.00	CGB
Routine Maintenance Of Kimatisio Sec School Road	To improve access	Road Constructed and maintained	1.2 km maintained	95%	2,250,748.00	2,163,864	CGB
Routine Maintenance Of Kapjamaa-Kyogong Tunnel Road	To improve access	Road Constructed and maintained	1.6 km maintained	90%	3,118,254.00	3,122,778.00	CGB
Routine Maintenance of Ajiwa-Chepkosiom-Cheptingting Road	To improve access	Road Constructed and maintained	6.3 km maintained	100%	9,957,730.00	9,372,046.00	KRB
Routine Maintenance of Kamureito-Muratit-Saunet	To improve access	Road Constructed and maintained	8.2 km maintained	85%	10,035,438.40	9,805,248.00	KRB

Bridge Road							
Routine Maintenance of Kiricha-Kapkelei-Bambanik Road	To improve access	Road Constructed and maintained	8.8 km maintained	100%	6,456,560.00	5,945,881.60	KRB
Routine Maintenance of Lelaitich-Kapsabul-Lugumek-Lutheran church Road	To improve access	Road Constructed and maintained	5.8 km maintained	100%	8,365,398.00	7,148,848.00	KRB
Routine Maintenance of Kapchemoino-Kabolwo-Kosia Bridge Road	To improve access	Road Constructed and maintained	4.7 km maintained	100%	7,549,918.00	6,857,456.00	KRB
Routine Maintenance of Kiptage-Chepwostuiyet-Jinja Road	To improve access	Road Constructed and maintained	3.4 km maintained	85%	6,238,480.00	5,497,718.50	KRB
Routine Maintenance of Cheleget-Chebelion-Tilyot Road	To improve access	Road Constructed and maintained	4.5 km maintained	100%	8,196,560.00	7,532,344.00	KRB
Routine Maintenance of Mulot busta-Mengit Road	To improve access	Road Constructed and maintained	8.8 km maintained	100%	9,896,598.00	9,908,604.00	KRB
Routine Maintenance of Bemjat-Toronik-Kiprerer Road	To improve access	Road Constructed and maintained	4.5 km maintained	100%	7,786,558.00	7,499,632.00	KRB
Routine Maintenance of Murany-Makitui-Samoget-Mataima Road	To improve access	Road Constructed and maintained	4.5 km maintained	85%	8,154,684.00	6,234,304.00	KRB
Routine Maintenance of Kapcheluch-Norera-Kakimirai Road	To improve access	Road Constructed and maintained	7.8 km maintained	100%	8,636,200.00	7,190,492.00	KRB
Routine Maintenance of Kerenga-Matecha Road	To improve access	Road Constructed and maintained	3 km maintained	50%	5,758,820.00	5,511,508.00	KRB
Routine Maintenance of Bondet-Nyongores Road	To improve access	Road Constructed and maintained	3 km maintained	90%	5,700,820.00	5,693,512.00	KRB
Routine Maintenance of Chemoiben-Arap	To improve access	Road Constructed and	3.6 km maintained	100%	5,487,380.00	4,756,464.00	KRB

Sigira Road		maintained					
Routine Maintenance of Kapsangaru-Kinyoze-Tangururwet Road	To improve access	Road Constructed and maintained	4.3 km maintained	100%	7,310,900.00	6,718,511.20	KRB
Routine Maintenance of Kapngetuny-Kuro Road	To improve access	Road Constructed and maintained	3.7 km maintained	85%	6,415,380.00	5,888,392.00	KRB
Routine Maintenance of Emmaus AGC-Darajet-Mataima Road	To improve access	Road Constructed and maintained	5 km maintained	100%	7,183,300.00	6,756,710.00	KRB
Routine Maintenance of Cheptingting-Kimugul-Kimarwandi-Samba Tbc & Cheminyoi Road	To improve access	Road Constructed and maintained	7.5 km maintained	100%	8,421,936.40	8,227,300.00	KRB
Routine Maintenance of Chebutosto-Kaprenjit (Joshua)-Karapamosonik-Rorok Secondary School-Miti Mingi Road	To improve access	Road Constructed and maintained	6.5 km maintained	100%	9,600,676.20	8,929,500.20	KRB
Routine Maintenance of St. Monicah-Chebang'ang'-Barrier-Kapkeronjo Road	To improve access	Road Constructed and maintained	6 km maintained	100%	7,976,502.20	7,883,237.00	KRB
Construction Muriasi Bridge	To improve access	Bridge Constructed	1 Bridge constructed	30%	48,000,000	45,887,730.00	CGB
Construction of Siomo-Targambei Bridge	To improve access	Bridge Constructed	1 Bridge constructed	35%	13,000,000	11,307,336.00	CGB
Construction of Nukiat Bridge	To improve access	Bridge Constructed	1 Bridge constructed	95%	6,500,000	6,313,996.00	CGB
Construction of Sugutek Chepkositonik Bridge	To improve access	Bridge Constructed	1 Bridge constructed	5%	9,500,000	8,750,402.00	CGB
Construction of Twin Culvert at Bundi	To improve access	Culvert constructed	Twin culvert constructed	100%	3,300,000	3,278,566.00	CGB
Construction of	To improve	Culvert	Twin culvert	100%	3,400,000	3,381,284.00	CGB

Twin Culvert at Chebinyiny	access	constructed	constructed			0	
Construction of Twin Culvert at Koita- Kipketi	To improve access	Culvert constructed	Twin culvert constructed	100%	1,200,000	1,186,239.00	CGB
Construction of Access culvert at Saruchat cooler	To improve access	Culvert constructed	Twin culvert constructed	100%	1,200,000	1,185,400.00	CGB
Construction of Access culvert at Kapkures cooler	To improve access	Culvert constructed	Twin culvert constructed	100%	1,100,000	913,268.00	CGB
Construction of a Material Testing Lab, control room and offices.	To improve quality of services.	A Material Testing Lab, control room and offices constructed.	Functional Material Testing Lab, control room and offices constructed.	Ongoing	10,000,000	8,969,000	CGB
Equipping of County Mechanical Workshop	To reduce cost of fleet maintenance	Mechanical workshop equipped.	Functional mechanical workshop	Ongoing	5,000,000	1,300,000	CGB

2.9 Trade, Industry and Tourism

Table 38: Analysis of planned versus allocated budget 2018/19

Programme	Planned budget	Allocated budget	Variance
P1. Trade Development			
S.P 1.1 Capacity Building Of MSMEs	2,000,000	1,800,000	200,000
S.P 1.2 Trade Awards	1,000,000	1,000,000	-
S.P 1.3 County Enterprise Fund	50,000,000	35,000,000	15,000,000
S.P 1.4 Market Development	42,500,000	23,808,564	18,691,436
S.P 1.5 Fair Trade And Consumer Protection Practices	1,210,000	1,210,000	-
S.P 1.6 Producer Business Groups	5,000,000	3,042,143	1,957,857
Total Expenditure Programme 1	99,710,000	65,860,707	33,849,293

P.2. Energy Development			
S.P 2.1 Power Generation And Distribution Service_ street lights	6,000,000	6,000,000	-
S.P 2.2 Counterpart funding Matching Funds (REA)	5,000,000	5,000,000	-
S.P 2.3 Installation and Maintenance of street lights	15,000,000	24,400,000	(9,400,000)
Total Expenditure Programme 2	26,000,000	35,400,000	(9,400,000)
P3. Tourism Promotion			
S.P 3.1 Tourism promotion and exhibition (Miss Tourism)	6,000,000	-	6,000,000
S.P 3.2 Development Of The Tourism Niche Products	28,000,000	10,800,000	17,200,000
Total Expenditure Programme 3	34,000,000	10,800,000	23,200,000
P.4. Industry Development			
S.P 4.1 Development Of Strategic Framework	8,000,000	-	8,000,000
S.P 4.2 Industrial Development	20,000,000	27,700,000	(7,700,000)
S.P 4.3 Equipping of Jua Kali sheds	5,000,000	5,000,000	-
Total Expenditure Programme 4	33,000,000	32,700,000	300,000
P.5 Investment promotion			
S.P 5.1 County Investment conference	8,000,000	7,300,000	700,000
S.P 5.2 Fencing industrial Park	15,000,000	-	15,000,000
Total Expenditure Programme 5	23,000,000	7,300,000	15,700,000
Development Total	215,710,000	152,060,707	63,649,293

Table 39: Summary of Sector/ Sub-sector Programmes

Trade Division

Sub Programme	Programme Name: Trade Development				
	Objective: To promote the growth, development and promotion of trade				
	Outcome : Vibrant MSME Sector				
Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved targets	Remarks	
Capacity building of SMEs	Vibrant MSMEs sector	No. of SMEs trained	300	100	Training conducted in only one sub county
Trade Awards	Businesses promoted	Annual trade awards event organized	1	0	Event forwarded to the next financial year
County Enterprise Fund	Enhanced access to business	Funds allocated to County	35M	0	Awaiting adoption of the bill

	finance	Enterprise Development Fund			
Market Development	Improved market infrastructure	No. of <i>boda boda</i> shades constructed	50	76	Increase in budgetary allocation
		No. of shoe shiner sheds constructed	25	35	Increase in budgetary allocation
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10000	a) 17345 weights were verified and stamped b) 6012 weighing instruments were verified and stamped c) 143 dispensing pumps were verified and stamped d) visited 18 tea factories e) visited 7 milk processing plants	Adherence to prepared schedule
	Revenue from verification	Amount realized against target	Ksh. 750,000	Kshs.912,000	Increase coverage of targeted areas

Energy Division

Programme Name : Energy development					
Objective: To increase access to affordable ,reliable and modern energy sources					
Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved targets	Remarks
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	5M	5M	REREC remits an equivalent amount of funds
Installation of floodlights	Improved business environment	No. of floodlights installed	50	70	46 completed, 24 ongoing
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	3	3	Solar, biogas and improved cooking stoves adopted

Tourism Division

	Programme Name: Tourism development				
	Objective: To develop and promote tourism activities				
	Outcome: Increased tourist activities				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved targets	Remarks
Development of tourism niche products	Increased tourism activities	No. of sites developed	2	1	Improvement of Iria Maina carried out
Tourism promotion	Increased tourism activities	No of promotional events organized	1	0	Activities carried forward to the next financial year

Industry Division

	Programme Name : Industrial development				
	Objective: To promote growth and development of industrial activities				
	Outcome: A vibrant industrial sector				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved targets	Remarks
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	2	1	Mogogosiek <i>jua kali</i> shed constructed
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	1	One <i>jua kali</i> association supported

Investment Division

	Programme Name : Investment Promotion				
	Objective: To promote investment opportunities in the county				
	Outcome: Increased investment opportunities in the county				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	1	1	County investment handbook developed
	Investment events organized	No. of investment events organized	1	1	One conference organized

2.9.1.3 Status of Capital Projects of the Previous ADP

Table 40: Performance of Capital Projects during the Previous ADP Period

Trade development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
<i>Boda Boda</i> Shades Construction /All wards	To improve business infrastructure for MSMEs	<i>Boda boda</i> shades constru cted	No of <i>boda boda</i> shades constructed	76 shades construct ed	39,520, 000	38455403 .76	CGoB
Shoe shiner sheds construction /Sub County headquarters		Shoe shiner sheds constru cted	No of sheds constructed	35 Construct ed	31680 000	29,576,78 1.17	CGoB

Energy development

Project Name/ Location	Objective/ Purpose	Output	Perform ance Indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Sourc e of funds
Installation of Flood lights/ All wards	To promote 24 hrs Business operation	Floodlights installed	No. of Flood light installed	46	28,725,000	26,098,723.25	CGoB
Matching funds projects /Sub Counties	Increase access to electricity	Projects designed and costed	No. of projects prioritize d	5	5,000,000	5,000,000	CGoB

Tourism development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Iria Maina tourist site / Boito ward	To develop tourist attraction site	Iria Maina site improved	One site improved	1	10.8M	1.3M	CGoB

Industrial development

Project Name/ Location	objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of <i>jua kali</i> sheds	To develop industrial infrastructure	<i>Jua kali</i> sheds constructed	No of <i>jua kali</i> sheds constructed	2	9,3M	4,6M	CGOB
Equipment Support to <i>jua kali</i> associations	Improved access to industrial equipment	<i>Jua kali</i> associations supported	No. of associations supported	1	1.5M	1.2M	CGB

2.9.4 Key achievements

Trade Division

i)Development of County Enterprise Development Fund Policy. In an effort to increase access to trade/business finance, the Division of Trade developed Bomet County Enterprise Development Fund Policy. The policy was submitted to the County Assembly where it was tabled, debated, adopted and passed with amendments. The division intends to finalize on the Act and rolled out in the current financial year with an allocation of Ksh. 42M.

ii)Market Infrastructure construction. On trade development facilitation, the division increased investment in market infrastructure construction through construction of boda boda shades and shoe shiner sheds. The target for the division was to construct two boda boda shades in each ward. However, we were able to exceed the target and

constructed two in each of the thirteen wards and three in each of the remaining twelve wards. Additional shares were also constructed in the main hospitals i.e. Tenwek and Kaplong. A total of 76 boda boda shades were constructed. In addition, the division managed to construct 35 shoe shiner shades in the county headquarters and at the 5 sub county headquarters. (The list of the boda boda shades and shoe shiner sheds constructed is captured under annexures 1 and 2 respectively).

iii) Training of SMEs carried out on entrepreneurship and business management. In order to address the inadequacies of business management, market information and entrepreneurial skills in retail trade sector, the department has continued to redesign the business management and entrepreneurship programs in collaboration with the Kenya Institute of Business Training (KIBT). The Trade Division managed to train 100 MSMEs in Bomet Central Sub County.

iv) Promotion of fair-trade practices and consumer protection. The Weights and Measures Section managed to carry out the verification and calibration of weights, measures, weighing and measuring instruments and equipment in all the earmarked market centres.

Energy Division

i) Floodlights installation and maintenance. In order to promote trading activities by curbing insecurity issues, the energy division installed floodlights. The Division managed to install, test and commission 46 units of floodlights in various market centres across the county. Installations of 24 floodlight units are on-going.

ii) Matching Funds with Rural Electrification Authority. In order to accelerate electricity reticulation in rural areas, the division has remitted Ksh. 5M (5 million shillings) towards matching funds with Rural Electrification and Renewable Energy Corporation

(REREC).

iii) Construction of power line

Tourism Division

i) Development of Iria Maina Site. In the period under review, the department had undertaken the development of Iria Maina as a tourist attraction site.

Industry Division

Construction of Jua Kali sheds. The division undertook the construction of Mogogosiek Jua Kali shade. It is expected to be completed in the current financial year. The division also procured and awarded contract for the construction of Kembu Jua Kali shade.

ii) One Village One Product Development approach. In the period under review, the division got support from Japan International Cooperation Agency (JICA) and State Department of Industry to undertake training on Business Management and Continuous Improvement using the KAIZEN approach, where 13 selected firms benefitted from the training.

Investment Division

Inaugural Lake Region Economic Block Conference. Bomet County successfully hosted the inaugural Conference bringing together 14 counties in the Lake Region.

2.9.1.4 Payments of Grants, Benefits and Subsidies

Table 41: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Bashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Matching funds to REREC	5M	5M	Public facilities	REREC provided equal amount to facilitate electrifying of public facilities

2.10 Youth, Gender, Sports and Culture

2.10.1 Sector Achievements in the Previous Financial Year

In the FY 2018/2019, the planned budget for the department of Youth, Gender, Sports and Culture was allocated Ksh. 252.9 M. However, the allocated budget was Ksh 189 M. The planned budget was reduced by approx. Ksh 64 M.

Table 42: Summary of planned versus allocated budget

Sub Item Name	Approved Estimates 2018/2019	Approved Second supplementary 2018/2019
Programme 1. Administration, Planning & Support Services		-
Other Current Transfers - Other	5,000,000	-
Policy Development	1,500,000	-
Capacity Building	1,150,000	4,491,280
TOTALS OF SUB PROGRAMME 1	7,650,000	4,491,280
Programme 2: Gender, Children Services and Social Protection		-
SP 2.1 Training and gender empowerment	16,550,019	10,298,800
SP 2.2 Social protection and children services	22,000,000	11,538,260
TOTALS OF SUB PROGRAMME 2	38,550,019	21,837,060
Programme 3: Culture and library services		-
SP 3.1 Cultural Development	7,000,000	4,500,000
SP 3.2 Public Records and Archives Management	2,000,000	2,230,800

TOTALS OF SUB PROGRAMME 4	9,000,000	6,730,800
Programme 4: YOUTH AND SPORTS DEVELOPMENT		-
SP 4.2 Sports Enhancement	19,700,000	9,313,325
SP 4.2 Sports Enhancement (change of code)		10,286,675
SP 4.3 Revitalization of youth programmes (INTERNSHIP)	21,100,000	10,532,200
SP 4.3 Revitalization of youth programmes (INTERNSHIP) (change of code)		31,711,020
SP 4.4 Establishment of Youth Empowerment facilities and equipment	7,000,000	7,226,600
TOTALS PROGRAMME 4	47,800,000	69,069,820
TOTALS PROGRAMMES	103,000,019	102,128,960
Other Recurrent Total	114,715,332	113,355,013
Total Recurrent Expenditure	161,941,964	152,581,645
DEVELOPMENT EXPENDITURE		-
Programme 2: Gender, Children and Social Protection		-
SP 2.2 Social Protection and Children Services	2,000,000	500,000
Programme 3: Culture and library services		-
Contracted Professional Services		-
Engineering and Design Plans		4,000,000
Cultural development	10,000,000	
SP 3.2 Public Records and Archives Management	4,000,000	3,000,000
Sub Total Programme 3	14,000,000	7,000,000
SP 4.5 Development of sporting facilities	75,000,000	29,000,000
Overhaul of Other Infrastructure and Civil Works	-	-
	75,000,000	29,000,000
TOTAL DEVELOPMENT EXPENDITURE	91,000,000	36,500,000
TOTAL EXPENDITURE	252,941,964	189,081,645

Key achievements

- i. Economic empowerment for women groups through Mama na Kuku Initiative
- ii. Supported Koibeyon Community Library
- iii. Developed five playing grounds in the sub counties
- iv. Held various cultural events
- v. Established PWDs support program which involved distribution of assistive devices and tools of trade.
- vi. Capacity building of Women in Sotik sub county.
- vii. Celebrated international days.
- viii. Supported ten special needs institutions and ten Charitable Children's Institutions
- ix. Recruited and supported 250 interns under the County Internship Programme.
- x. Trained youths on leadership, entrepreneurship skill across the county
- xi. Supported various teams in the county for sporting activities.
- xii. Collected data for 10,000 vulnerable households to benefit from the planned NHIF cover for the needy.
- xiii. Held Inaugural Bomet County Half Marathon.
- xiv. Held 1st Edition Governor's cup Football Tournament
- xv. Procurement of two 33-seater buses.

A summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets should be provided as indicated in Table 2.10.2

Table 43: Summary of Sector Programmes

Programme Name: Gender, Children Services and Social Protection						
Objective: To improve living standards and reduce poverty levels in the county						
Outcome: Improved living standards and reduced poverty levels in the County						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Social welfare and vocational rehabilitation	Renovated social halls and recreational facilities	No. of renovated social halls and recreation facilities	10	10	0	No funds were released
	Rehabilitation and integration of PWDs and children to the community	No. of Rehabilitated persons	14	200	14	Inadequate funds
Support for CCI and SNI	Children's homes supported	No of children's homes supported	10	10	10	Supported in terms of foodstuffs, sanitary materials
	SNIs Supported	No. of SNIs supported	10	10	10	Supported in terms of foodstuffs, sanitary materials
Training and Gender Empowerment	Draft Gender policy in place and community to be sensitized on the policy	No. of policies developed	0	1	0	On going
	Sensitization meetings on women rights	No of sensitization meetings held	-	5	5	Sensitization meetings were held as scheduled
Children protection services	Child rescue centers constructed	No of child rescue centers established in the county	0	1	0	Lack of funds
	Child community support services established	No of children supported to access protection and care	0	600	0	No budget allocation
	Children with special needs in institutions supported	No of children with special needs in institutions supported	500	400	400	Targets were achieved
Social Protection Services	Health cover	No of elderly and vulnerable	14000	10000	0	No legal basis for

		persons provided with health cover				implementation
	PWDs supported with assistive devices	No of PWDs supported with assistive devices	300	600	600	Assistive devices such as wheel chairs, crutches and white canes were provided
	PWDs supplied with tools of trade	No of PWDs who received tools of trade	175	400		Inadequate funds
Programme Name: Culture and library services						
Objective: To inculcate an informed, enlightened and culturally rich community						
Outcome: Informed enlightened and culturally rich community						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of cultural preservation	Museum/cultural centres established	No of cultural/museum established	0	2	0	No budgetary allocation completed
	Culture week performances held across the country	No of Culture week performances held across the country	1	1	1	
	International day marked	No of international days marked in the county	4	4	4	International days were marked
Support to community libraries	Libraries equipped	No of libraries equipped	0	7	2	Budgetary allocations reduced
Programme Name: Youth and Sports						
Objective: To improve participation of youths in business and sports activities						
Outcome: Improved participation of youth in business and sports activities						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revitalization of youth programs	empowered, self-reliant youth population	number of youth trained and empowered	1000	2500	1000	Below target due to inadequate funds
	Empowered youth population	number of youth participating in leadership and governance	100	500	0	Below target, donor partner withdrawal
Youth economic empowerment	enhanced youth empowerment	number of youth groups empowered with facilities & equipment	0	25	20	Below target, due to inadequate funds
Development of sporting activities	Sports facility constructed	No of facilities completed	0	1	1	On going
	Fencing done	Fence constructed	0	1	1	On going

2.10.3 Status of Capital Projects of the Previous ADP

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

Table 44: Performance of Capital Projects during the Previous ADP Period

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Development of sporting facilities	to improve participation of youths in sports activities	Established sporting facilities	Number of sporting facilities developed	6	100M	29M	CGB

2.10.4 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period as indicated in Table 2.10.4.

Table 2.10.4: 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*
Public Records and Archives	4,000,000	3,000,000	Koibeyon	Ongoing

Challenges experienced during implementation of the 2018/2019 Financial Year

1. Most departments were understaffed and thus unable to efficiently serve the needs of the County Government. Many experienced staff in some departments retired or was lost through natural attrition. In addition, some areas like medical require specialized skills, which are not available locally. These challenges were

compounded by inadequate office space and equipment and inadequate training of staff

2. Inadequate budgetary allocation coupled by previous pending bills affecting procurements and payments of current bills. There is also delay and inconsistency in disbursement of funds from the National Treasury, which negatively affected implementation of projects.
3. Inadequate facilitation which includes vehicles (due to repairs and maintenance issues) thus affecting services delivery due to limited mobility of staff
4. Inadequate ICT equipment and lack of unified county-wide communication infrastructure
5. Poor farm husbandry, pests and disease management practices. There are also emerging crop and animal pests and diseases (*tuta absoluta* and MLND).
6. Inadequate access to affordable credit facilities, extension services and inputs
7. Climate change leading to prolonged droughts and floods thus leading to inconsistent crop production
8. Inadequate public land for development and high cost of acquisition of land.
9. Weak coordination and consultation between the two levels of governments on common projects

Lessons learnt and recommendations

1. Capacity building 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 Capacity build all the staff across all the departments
2. Encourage more Public-Private Partnership approach in implementation of projects
3. 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

4. There is need for close collaboration and consultation between the two levels of governments on common projects.
5. Need for good working relationship between the County Executive and Assembly
6. In the face of delayed disbursement of funds, procurement process is proposed to be initiated early for items captured in the procurement plan and with certainty in funding so that prompt implementation takes off immediately the funds arrive.
7. Need to Promote research and training, Marketing and branding as well as value addition.
8. There is need for close collaboration and consultation between the two levels of governments on common projects.
9. Need for good working relationship between the County Executive and Assembly

CHAPTER THREE

**COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND
PROJECTS**

3.0 Introduction

This chapter presents the departments' strategic priorities, programmes and projects for the FY 2020/2021. The programmes and projects also envisage a green economy. The chapter further provides a summary of what was planned by the county, which includes key priorities and performance indicators.

3.1 Office of the Governor

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

Sector Vision and Mission

Vision

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

Mission

To 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, regional economic blocs, Council of Governors (CoG) and National Government
- ii. Entrenchment of performance management in the county public service
- iii. Inculcating integrity and ethics by the county work force
- iv. Set up monitoring and evaluation mechanism in service delivery
- v. Capacity building of county work force and coordinate implementation of

departmental schemes of service

- vi. Publicity of County Government projects and programmes

3.2 Administration, ICT and Public Service

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

3.2.1 Sub-sector goals

- i. Construction and completion of administrative offices – county headquarters, sub-county and ward
- ii. Development of ICT infrastructure i.e. Local Area Network (LAN), Closed Circuit TV (CCTV), Electric Fence and Biometric Access Control in the completed offices and residential building
- iii. Establishment of ICT centers and equip digital villages, citizen service centers and county buildings
- iv. Construction of strategic internet masts across the county
- v. Construction of a data center
- vi. Automation of key processes in departments
- vii. Construction of one fire station and procurement of additional fire engine for the Disaster Management Unit
- viii. Establishment of public complaints desks/suggestion boxes at the sub county and ward offices
- ix. Establish village councils as per the County Government Act

- x. Equip and furnish Governor's residence
- xi. Operationalize Rehabilitation Centre at Koiwa Health Centre
- xii. Establish a public service radio for the county
- xiii. Construct an outdoor LED screen structure to showcase government projects and programmes

3.2.2 Key statistics for the Sector

- i. The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 66 locations 174 sub-locations and 1977 villages
- ii. The network coverage by GSM is close to 95% of the county
- iii. Automated county processes are 55%

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, digital villages/centers and automate public service delivery systems
- iv. To provide disaster response and support recovery of those affected in collaboration with the national government.
- v. To carry out capacity building and ensure effective and efficient performance management system amongst the county work force
- vi. Reduce drug abuse and rehabilitate addicts to ensure productive population in collaboration with the national government and other relevant agencies.

- vii. Carry out sensitization programs on transparent and accountable use of public funds and resources
- viii. Collaborate with National Government on matters of security and enforcement of county legislation
- ix. Acquire and maintain motor vehicles to be used in public service delivery
- x. Carry out publicity of County Government programmes/projects
- xi. Establish a public service radio for the county
- xii. Construct an outdoor LED screen structure to showcase government projects and programmes

3.3 Description of significant capital development

The department will complete Governor's residence and commence the construction of new county headquarters office block, Public Service Board office block, sub county and ward offices including equipping with necessary ICT equipment. Additional fire engine will be procured including setting up a fire station. Data center will also be constructed in addition to development of ICT infrastructure (LAN, CCTV, Biometric). Recording studio and legal resource center will also be constructed.

3.4 Sector/sub-sector 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 Human Resource management
4	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
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.
8	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.
9	The National Treasury and Planning (Controller of Budget, Office of Auditor General, Commission on Revenue Allocation)	Guidance on budget making process and implementation, revenue collection policies/acts and prudent use of resources

3.5 Sector Programs and Projects

Table 45: Summary of Sector Programmes

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes / Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Administration Services		Level of facilitation	60%	80%	482,862,039
Human Resource Services/Personnel and Support Services		Medical Scheme in place and number of staff covered, Established Pension scheme and number of staff covered, Number of new staff recruited and posted, Number of HR policies completed and approved	29	2000	1,925,110,000
County Cabinet support services		Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills	12 13	12 13	5M
Policy Formulation/Development		No. of policies formulated and operationalized	6	5	10 M
Civic Education, Awareness and Public Participation		Number of public participation/publicity/civic education meetings held	100	120	80M

	Programme Name: Intergovernmental and Liaison services				
	Objective: To have efficient and effective inter-governmental and liaison services				
	Outcome: Coordinated intergovernmental relations				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Intergovernmental Agreements and MOUs	Increased external funding, technical and financial support	Number of MOUs negotiated developed and Signed	9	5	13,897,500
Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	10%	15%	4,080,000
Intra-governmental and Legislative Relations Service (Liaison Services)	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	2	3,060,000

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Infrastructure Development	Conducive working environment	Number of operational office blocks/training	21 Completed offices	11	127M

		facilities	(Some at final stages)		
	Treatment and rehabilitation services available	Number of equipment at Rehabilitation Centers including overhead costs	0	Assorted equipment	15M
	Efficient records and information management	County Registry established and operationalized	0	1	4M
		County Recording Studio established and operationalized	0	1	4M
Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	0	1	10M
	Improved disaster response	Number of operational Fire Engines.	1	1	60M

	Programme Name: Information Communication Technology (ICT) Services				
	Objective: To ensure effective and reliable communication				
	Outcome: Improved communication and efficient service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	All HQs offices, 3 sub county offices	10 sites	25M
	Executing policy on Business Continuity and	Completed and operational	0	1	30M

	Disaster recovery	data center			
ICT connectivity enhancement	Reliable communication	At least 95% up time and sufficient Bandwidth to meet operational demands	50 MBPS utilized at county HQs offices	At least 100 MBPS in all county offices	50M
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	2	2	35M
	Leveraging technology to drive the rural economy	Number of operational digital centers	2	28	60M
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centers.	0	5 sub counties and HQs	30M

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 Central Sub County Office combined with ward office	Office construction	Tree and flowers planting, landscaping	12,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Bomet East Sub County Office combined with ward office	Office construction	Tree and flowers planting, landscaping	12,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Kimulot Ward Office	Office construction	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service

	Chepchabas Ward Office	Office completion	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Embomos Ward Office	Office completion	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Boito Ward Office	Office completion	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Singorwet Ward Office	Office completion	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Kapletundo Ward Office	Office completion	Tree and flowers planting, landscaping	8,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	County Headquarters Office Block	Office completion	Tree and flowers planting, landscaping	30,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	County Public Service Board Office Block	Office completion	Tree and flowers planting, landscaping	17,000,000	CGB	2020-2021	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	4,000,000	CGB	2020-2022	Number of offices constructed	1	New	Administration, ICT and Public Service
	Equipping of Treatment and Rehabilitation Centre	New facility	Tree and flowers planting, landscaping	15,000,000	CGB	2020-2021	Fully functional Treatment and Rehabilitation centre	1	New	Administration, ICT and Public Service
	County Registry	New Facility	N/A	4,000,000	CGB	2020-2022	Fully operational County Registry	1	New	Administration, ICT and Public Service

Disaster Reduction	Construction of Fire Station	Build a fire station complete with staff quarters	Tree and flowers planting, landscaping	10,000,000	CGB	2020-2021	Fully operational fire station	1	New	Administration, ICT and Public Service
	Fire engine	To acquire new fire engine	N/A	60,000,000	CGB	2020-2021	Number of fire engines	1	New	Administration, ICT and Public Service

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County ICT infrastructure	LAN installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Development of e-waste management policy	25,000,000	CGB	2020-21	Number of offices with LAN installed	10 sites	New	Administration, ICT and Public Service
	Data Centre	Acquisition of servers, Air Conditioners, Security system installation and fiber connection	Development of e-waste management policy	30,000,000	CGB	2020-21	Completed and operational data centre	1 site	New	Administration, ICT and Public Service
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters. Sub county and ward	Construction of masts in strategic sites; Implementation of Virtual Private Networks (VPNs) connections	Development of e-waste management policy	50,000,000	CGB	2020-2021	At least 95% up time and sufficient Bandwidth of up to 100 Mbps to meet operational demands	All county offices	New	Administration, ICT and Public Service

E-Government Services	Automation of county government processes	Collection and analysis of user requirements, development and population of county government portal, procurement of needed infrastructure	Development of e-waste management policy	35,000,000	CGB	2020-2021	Number of automated county government processes	2	New	Administration, ICT and Public Service User department
	Equipping of Digital Villages	Securing identified room/office, procurement and installation of ICT equipment – LAN, Computers, Printers/copiers, scanners, laminator and Internet and appropriate software;	Development of e-waste management policy	60,000,000	CGB	2020-2021	Number of operational digital centres	28	New	Administration, ICT and Public Service
	ICT incubation centres/hubs	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	30,000,000	CGB	2020-2021	Number of operational incubations centres.	5 sub counties and HQs	New	Administration, ICT and Public Service

Programme Name: Administration, Planning and Support Services											
Sub Programme	Project name (Ward/Sub county wide)	Location	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	482,000,000	CGB	2020-2021	Level of facilitation	80%	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)	1,900,000	CGB	2020-2021	Medical Scheme in place and number of staff covered Number of new staff recruited and deployed	3600	Continuous	Administration, ICT and Public Service
Staff Pension Scheme	County wide		Establish a Pension Scheme to cushion staff in old age	Motivated staff	200,000,000	CGB	2020-2021	Establishment of Pension scheme	3600	New	Administration, ICT and Public Service

Policy Development	County wide	Enhanced service delivery	N/A	10,000,000	CGO B	2020-2021	Number of policies formulated and operationalized	5	Ongoing	Administration, ICT and Public Service
Civic Education, Awareness and Public Participation	County wide	Information to the public and involvement in governance	N/A	80,000,000	CGB	2020-2021	Number of public participation/civic education meetings held	120	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	
Intergovernmental Agreements and MOUs	Country wide	Inter-governmental Agreements and MOUs	N/A	13,800,000	CGB	2020-2021	Number of MOUs negotiated developed and Signed	5	Ongoing	County Executive	
Resource Mobilization	Country wide	Working with development partners/donors	N/A	4,080,000	CGB	2020-2021	The number of technical and financial assistance sources attained.	15%	Ongoing	County Executive	
Intra-governmental and Legislative Relations Service (Liaison Services)	Country wide	Liaison Services	N/A	3,060,000	CGB	2020-2021	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	Ongoing	County Executive	

3.4 Cross-Sectoral Implementation Considerations

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	Reliable and strong connectivity hence ease of commination	Departments located in different locations	Training of staff Attaching skilled personnel to each sector
	All the sectors	Ease of doing	Lack of	Involvement of all the sectors in

		business	comprehensive specifications	needs assessment and validation Training of staff
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3.2 Finance and Economic Planning

The role of the department of Finance and Economic Planning is largely drawn from section 104 of the PFM ACT 2012. The function of the department includes; Prudent Financial Management, Budgeting, Revenue Collection, Economic planning, monitoring and Evaluation, audit, Financial reporting, asset management, resource mobilization and procurement services. It is also in charge of formulation and review of all the financial policies.

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 improve efficiency in revenue collection

- iii. To strengthen monitoring and evaluation
- iv. To strengthen the capacity of the county statistics unit
- v. To strengthen policy formulation, budgeting and planning
- vi. To strengthen financial management

3.3.2 Key statistics

i. Population statistics

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
Total	359,53	364,28	723,81	458,41	464,47	922,88	483,84	490,24	974,08	510,69	517,43	1,028,130
	1	2	3	5	3	8	7	1	9	1	9	

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

Population Projection by Special Age Groups

Age groups	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	24,442	22,983	47,425	31,164	29,304	60,469	32,893	30,930	63,823	34,718	32,646	67,364
Under 5	74,645	71,072	145,717	95,175	90,619	185,794	100,455	95,647	196,102	106,028	100,953	206,982
Primary sch age (6-13)	86,683	86,636	173,319	110,524	110,464	220,988	116,656	116,592	233,248	123,128	123,061	246,188
Secondary sch age (14-17)	35,340	35,057	70,397	45,060	44,699	89,759	47,560	47,179	94,738	50,198	49,796	99,994
Youth Population 15-30	99,910	107,569	207,479	127,389	137,154	264,543	134,456	144,764	279,220	141,916	152,795	294,711
Female Reproductive age (15-49)	-	167,136	167,136		213,105	213,105		224,927	224,927		237,406	237,406
Labour (15-64)	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 Pop (65+)	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

Strategic priorities

No	Priorities	Strategies
1.	Increased revenue collection	Full automation of revenue collections
2.	Strong monitoring and evaluation	Capacity building and acquisition of M&E Dashboard

3.	Strong policy formulation and planning	Adherence to regulations and ensuring there is adequate public participation.
4.	Prudent financial management	Adherence to Financial and accounting procedures and regulation.
5.	Accurate statistics	Strengthen the statistical unit in the county

Description of significant capital development

As part of an initiative to enhance revenue collection, the County government has acquired a revenue collection and management system.

Key sector stakeholders

National Treasury

The National treasury is mandated by Law to:

Strengthen financial and fiscal relations between the National Government and County Governments and encourage support for county governments in performing their functions.

Council of Governors

COG provides a mechanism for consultation amongst County governments, share information on performance of the counties in execution of their functions, facilitate capacity building for Governors, and consider reports from other intergovernmental forums on national and county interests amongst other functions (Section 20 of Intergovernmental Relation Act 2012).

World Bank

The bank supports various initiatives in the county and especially in the health sector. The Kenya Accountable Devolution Program (KADP) works with government at both county and national levels. The program addresses key capacity gaps to make devolution respond to citizens' needs through strengthened institutions, improved service delivery and citizen engagement. KADP is a World Bank-managed Trust Fund with funding from the governments of Denmark, Finland, Sweden, United Kingdom, the

United States and the European Union.

County Budget and Economic Forum (CBEF)

The CBEF is a forum for consultation by county governments on the budget making process. It is set up to coordinate and collect views from the public during the budgeting process and function as think-tank for the county government in terms of financial and economic management.

United States Agency for International Development (USAID)

USAID is working with County and national governments in Kenya to realize their vision of a globally competitive and prosperous country. With USAID support, the county government is learning how to manage food distribution, including hiring trucks to transport the maize, employing distribution monitors, using warehouse space, and hiring loaders and off loaders. County government staff have also been trained on commodity procurement processes, budgeting, and supply chain management in order to gradually take on all aspects of food assistance, with support and coordination from the national government.

KENYA RED CROSS

The KRCS is mandated to operate as auxiliary to both the Central and County governments of Kenya in the humanitarian field and more specifically in the improvement of health, prevention of diseases and mitigation of sufferings.

Commission on Revenue Allocation (CRA)

The principal function of the Commission on Revenue Allocation is to make recommendations concerning the basis for the equitable sharing of revenue raised by the national government--

- (a) Between the national and County governments; and
- (b) Among the county governments

3.3 Summary of Sector Programmes

Programme	Policy, Planning and Administration
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Outcome	Efficient service delivery				
Sub-Programme 1	Policy, Planning and Administration				
Delivery Unit	Key Output	Key Performance Indicator	Target	Planned Target	Budget (Ksh.)
			(Baseline)	2020/21	
			2018/19		
Finance	policies developed	Number of policy and plans developed	1	2	106,921,746
Economic Planning	plans developed	No. of plans developed	10	10	
Programme	Monitoring and Evaluation services				
Outcome	Increased use of evidence-based information				
Sub-Programme 1	Monitoring and evaluation services				
Economic Planning	Improved use of evidence -based information	Number of M&E reports formulated and disseminated	3	5	12,342,000
	Improved level of awareness on M&E information	Number of M&E committee members sensitized	1	5	
Programme	Planning services				
Outcome	Enhanced planning				
Sub-Programme 1	Formulation of county plan/policies				

Delivery Unit	Key Output	Key Performance Indicator	Target	Planned Target	Budget (Ksh.)
			(Baseline)	2020/21	
			2018/19		
Economic planning	Improved planning	Number of plans/policies developed	5	5	2,000,000
Sub-Programme	Statistical information				
Economic Planning	Increased use of accurate statistics	Number of baseline surveys conducted	1	2	8,137,815
Sub-Programme	Budget Preparation and Management				
Economic Planning	Improved budget execution	Percentage implementation of the budget	65%	90%	22,440,000
Economic Planning	Improved Compliance	% level of compliance	100%	100%	
Programme	Financial management services				
Outcome	Improved financial management and enhanced revenue collection				
Sub-Programme 1	Automation of revenue				
Delivery Unit	Key Output	Key Performance Indicator	Baseline	Planned Target	Budget (Ksh.)
			2018/19	2020/21	
Revenue	Revenue collected	Amount of revenue	211M	300M	15M

		collected			
Sub Programme 2 Financial management					
Finance	Liabilities reduced	% of County pending bills	12	10	0
	Accounting standards and procedures adhered to.	Number of quarterly reports submitted to relevant institutions	4	4	57,944,772

3.3.2 Capital projects for the FY2020/21

Programme Name : Automation of Revenue										
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	County wide	Configuration and deployment of terminals Continuous training on system management and improvement.	Removing charges and fees from finance act for any activity promoting green economy	45M	CGOB	2019-2022	Cashless/seamless transactions on integrated revenue collection platforms.	302M	Ongoing	Revenue division and ICT directorate
M&E dashboard		Acquisition and capacity building		5.5M	CGOB	2020/2021	Dashboard acquired and in use	1	ongoing	CGB

3.4 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Financial management	All sectors	To implement the financial	Hinders service	-Capacity building. -developed quarterly

services		procedures and manuals for their department	delivery	reports
Budgeting and Planning	All sectors	Collaboration on preparation of County plans	-Lack of political goodwill -Weak linkages between the existing plans and the budget -Delays in preparation of county plans	-Capacity building - involve stakeholders in setting of targets -adherence to budget ceilings -Holding regular consultative forums with sectoral committees
Monitoring and evaluation	All sectors	Establishment of Monitoring and evaluation committees at the sub county and the ward levels	Poor implementation of programmes	Strengthening of Monitoring and evaluation unit by allocating enough resources. -Capacity building -Dashboard acquisition
Automation of revenue	All sectors	Adopt a uniform revenue system	Non implementation	-Capacity building -setting revenue targets

		across the county -widening revenue tax base	ion of programme s	-stakeholder's awareness -sealing the existing revenue leakages
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3.4 Payments of Grants, Benefits and Subsidies

The county offers Mortgage and Car loans fund to County Executive committee members and Chief officers and there is expectation to rollout to other staff members.

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Mortgage and Car Loan Fund	25 Million	All County Staff	This will help the county staff access low interest Loans for their own personal development.

3.3. 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.

Sector vision and mission

Vision

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

Mission

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

3.3.1 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 services
- iv. Promote agro processing and value addition.
- v. To strengthen market infrastructure and market information systems
- vi. To promote product safety and quality assurance
- vii. To develop sound policy, legal and institutional framework

3.3.2 Key statistics for the sector/ sub-sector

a) Livestock

Cattle	Sheep	Goats	Poultry
361,202	103,184	71,482	783,647
Milk (kg)	Beef (kg)	Mutton (kg)	Eggs (no.)

181million	2.5 million	255,949	15 million
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b) Crops

HORTICULTURAL CROP	Area (Ha)
African nightshade	68.0
Avocado	
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
Water melons	25.0

a) Food crops

Food crop		Area (Ha)	Quantity (Ton)
Roots and tubers	Sweet potatoes	708	23,933
	Irish potatoes	1,252	6,309
Cereals	Sorghum	1,533	2,773
	Finger millet	2,145	3,028
	Maize	28,659	52,867
Legumes	Beans	8,698	9,433
Cash crops	Tea	15,000	75,000
	Coffee	1,200	3,600
	Pyrethrum	10	-

3.3.3 Strategic priorities of the sector/sub-sector

- i. Enhance value addition and establish value addition centres that meets globally accepted standards
- ii. Develop and expand market information system
- iii. Establish market outlets both local and regional
- iv. Promote and support cooperative movement
- v. Establish county enterprise fund
- vi. Develop appropriate policy and legal environment
- vii. Develop and promote livestock breeding programs
- viii. Improve disease, vector and pest control programs
- ix. Enhance veterinary public health and extension services

x. Promote hides, skin and leather development and management

3.3.4 Capital and non-capital projects

Programme 2 :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
SP2.1: Crop development & Management	Horticulture development Wards	Purchase and distribution of Avocado mango and banana seedlings.	Fruit trees reduces carbon emission	20M	CGB	2020/2021	No. of seedlings distributed and planted,	80,000 seedlings	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Coffee development in coffee growing wards.	Planting of improved varieties of coffee	Cash crop trees reduces carbon emission	10M	CGB	2020/2021	No. of Ha under new crop	1600 Ha	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Improving Tea buying centres in Wards growing tea.	Support farmers with construction materials in construction/renovation of tea buying centres	Compliance to NEMA	25M	CGB	2020/2021	No.	100 TBCs	Ongoing	Department of Agriculture, Livestock and Cooperatives
	ATC Bomet farm	Construction of training hall at ATC farm.		5M	CGB	2020/21	Number of training halls constructed	2 training halls		Department of Agriculture, Livestock and Cooperatives
SP2.2: Food and nutrition Security	Establishment of improved bean seeds in All wards of the county	Purchase and bulking of improved varieties of beans seeds (faida, Nyota, Angaza)	Environmental friendly Agronomical practices considered	5M	CGB	2020/21	Volume of seed distributed	20 tons	Continues.	Department of Agriculture, Livestock and Cooperatives
	Cassava farming. All wards in Chepalungu and Kiprerer, Longisa, and Kembu wards	Sourcing of planting materials and promotion of the crop	Environmental friendly practices considered	200,000	CGB	2020/2021	Volume of planting materials acquired	1	Continuous	Agriculture, Livestock and fisheries department

	Sweet potatoes	Acquire clean seed from KALRO	Compliant agronomical practices considered	1M	CGB	2020/2021	Acreages under bulking materials	40 acres	Ongoing	Agriculture, Livestock and fisheries department
	All wards									
	Irish establishment (All wards in Chepalungu Kipreres, Longisa, and Kembu wards)	Acquire Clean seeds from credited merchants	Environmental friendly agronomical practices considered	5M	CGB	2020/2021	Volume of seeds distributed to farmers	2000 bags(50kg)	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Model farms for training purposes	Development of model farms	Compliant practices considered	2.5M	CGB	2020/2021	No of model farms established	5	ongoing	Agriculture, Livestock and fisheries department
	At ATC and at sub counties									
	Acquisition of equipment	Procure motorized sprayers, Motorized weeders, solar water pump, other small farm machineries and implements and assorted soil conservation equipment	Soil conservation measures, agro forestry and soil conservation helps in reducing carbon emission	22M	CGB	2020/2021	No. of machines and equipment purchased	5Motorized sprayers 5 solar water pump, 10 coffee pulpers,2 motorized weeders	On going	Department Agriculture, Livestock and Cooperatives
Programme 3: 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
SP3.1 Cooperative development	Support to cooperative societies	Registration, training and other development support	Compliance with NEMA	35M	CGB	2020-2021	No. of cooperatives registered, Trained, membership and accessing credit,	50	On going	Department of agriculture, livestock and cooperative
SP 3.2 Value addition	Dairy value addition in Chebunyo	Completion of construction and equipping	Compliance to NEMA	10M	CGB	2020/21	Completion of the milk processing plant	1	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Horticulture Pack House in Youth Farmers	Completion of construction and equipping of a pack house	Compliance to NEMA	10M	CGB	2020/21	Completion 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	10M	CGB	2020/21	Operational and 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	2018/19	Completion of coffee processing unit and equipped	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	25M	CGB	2020/21	Completion of chicken processing plants equipped	1	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Sweet potato processing plant Ward	Completion and equipping of sweet potato processing plant	Compliance to NEMA	15M	CGB	2020/21	Completed plant	1	On going	Department of Agriculture, Livestock and Cooperatives
SP 3.3 Marketing services development	Market infrastructure	Opening of market outlets	NEMA compliance	29M	CGB	2020/21	No. of marketed products and market outlets established.	1	New	Department of agriculture, livestock and cooperatives
Programme 4 :livestock, Fisheries and veterinary services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	2020/21	Performance indicators	Targets	Status	Implementing Agency
SP4.1:Livestock development	Milk cooling plants Wards	Completion and equipping of coolers	NEMA compliance	26M	CGB	2020/21	NO. of cooling plants constructed	14	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Establishment of poultry units and incubator in Siwot, Sigor, Komirmir and Kaplong	Establishment poultry and incubators	Compliance to NEMA	2.2M	CGB	2020/21	NO. of poultry units and incubators established	5	New	Department of Agriculture, Livestock and Cooperatives
	Establishment of dairy goat units in Kiprerres and Sigor	Establishing of dairy goat's units	Compliance to NEMA	2.2M	CGB	2020/21	NO. of dairy goats units established	35	New	Department of Agriculture, Livestock and Cooperatives
	Quality feed production (hay store	Purchase and installation of the feed	Compliance to NEMA	6M	CGB	2020/21	No. of feed mills established	25	New	Directorate of Livestock and Fisheries

	per ward)	mills, feed formulation, and distribution to the market								
	Establishment of Beehives Chebunyo, Siongiroi, Ndanai-Abosi, Saparet, Kiptogoch, Masese, Menet (Kembu) Ndaraweta and Embomos	Purchase and distribution of hives	Compliance to NEMA	4,100,000	CGB	2020/21	No. of beehives distributed		New	Directorate of Livestock and Fisheries
SP4.2 Fisheries Development	Fish pond and dam Ward	Construction of fish ponds	Compliance to NEMA	4.9M	CGB	2020/21	NO. of fish ponds established	35	ongoing	Department of Agriculture, Livestock and Cooperatives
	Quality feed production in Chesoen	Construction of feed production plant	Compliance to NEMA	3M	CGB	2020/21	No. of feed mills constructed	1	Ongoing	Department of Agriculture, Livestock and Cooperatives
SP4.3 Veterinary services development	cattle dips (County wide)	Dips construction, renovation and supply of acaricides	Compliance to NEMA	12.2M	CGB	2020/21	No of dips constructed, renovated, supported with acaricides	30	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Category C Abattoirs Ward?	Construction and renovations of abattoirs	Compliance to NEMA	20.4M	CGB	2020/21	NO. of abattoirs constructed	10	ongoing	Department of Agriculture, Livestock and Cooperatives
	Livestock sale yards Wards?	Establishment and maintenance of sales yards	Compliance to NEMA	3.4M	CGB	2020/21	NO. of sales yards constructed	3	ongoing	Department of Agriculture, Livestock and Cooperatives
SP4.3 Disease, vector and pest control	Livestock vaccination County-wide	Livestock vaccination against priority notifiable diseases. FMQ, B/Q, LSD, RABIES	Compliance with NEMA	25M	CGB	2020/21	Number of animal vaccinated	223,850	On going	Department of agriculture, livestock and cooperative
Animal health, production & genetic improvement.	Improvement of livestock genetics	Provision of AI services	Compliance with NEMA	9.5M	CGB	2020/2021	No. of calves born	18,442	On going	Department of agriculture, livestock and cooperative
	Livestock insurance County-wide	Provision of insurance subsidy to livestock farmers.	Compliance with NEMA	0		2020-2021	Number of livestock insured	0	new	Department of agriculture, livestock and cooperative
	Policy development	Policy development on animal health and	Compliance with NEMA	0.6M	CGB	2020-2021	Number of policies developed	3	On going	Department of agriculture, livestock and cooperative

		production							
	ASDSP II	Develop priority value chains for improved income, food and nutrition security		20M					CGB/SIDA, GoK
	KCSAP	Support value chains on climate resilient strategies		180M					CGB, WB/GoK/Beneficiary contributions
	TOTAL			555.2M					

3.3.5 Sector/sub-sector key stakeholders

- i. National government – Policy formulation, regulation, Capacity building, Financial and technical support through projects such as Agricultural Sector Development Support Programmes (ASDSP), Smallholder Dairy Commercialization Programme (SDCP), Smallholder Irrigation and Value Addition Project (SIVAP), and Kenya Climate Smart Agriculture Project (KCSAP); KAGRC, KEVEVAPI
- ii. Regulation and licensing of business players: - Kenya Dairy Board, Director of Veterinary services, KVB, SASRA, CBK, KEPHIS, KEBS; Input subsidy (fertilizer and seed
- iii. Multi-national companies: Unilever, James Finlay, George Williamson, Kenya Tea Development Agency (KTDA) –Value addition/processing and marketing.
- iv. Non-Governmental Organizations (Local and International): World Vision Kenya, Kenya National Farmers’ Federation, - Financial and technical support to beneficiaries and CGB. FSK,
- v. International Financial and other Institutions: World Bank, AFDB, OIE, WTO

- vi. Private sector players: Brookside, New KCC, Daima dairies, Kabianga/Premier dairies: purchase produce, process and market; Financial institutions like commercial banks, microfinance institutions, Commodity cooperative societies & SACCOs, Pharmaceutical Companies,
- vii. Apex Cooperative Organisation: CAK, KUSSCO, Cooperative Bank, CIC, KERUSCCO

3.3.5 Cross-Sectoral Implementation Considerations

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
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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Grants to cooperatives	14.5	Cooperative societies members	Economic empowerment Construction of non-residential buildings
Subsidized AI service	12.6m	Dairy farmers	Improvement of dairy genetics
High impact crop subsidy	20m	Crop farmers	Diversification of horticulture farming
ATC and Embomos tea farm DFF funds	10m	ATC and Embomos	Revolving fund
<i>Njaa Marufuku</i> program	2.4m	Vulnerable	Seed capital

3.4 Water, Sanitation and Environment

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

sub sectors.

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

3.4.1 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.

3.4.2 Strategic priorities of the sector/sub-sector

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

iv. Protect environment and natural resources

3.4.2 Key Statistics

a) Water and irrigation

Sources	Water Supply Infrastructure	Location /Sub County	Number of Water Abstractors	Population Using Abstracted Water	Volume Abstracted in M ³ /Day
Rivers	Existing Water supply schemes	County wide	9	175,348	11,228
	Proposed Water Supply Schemes	Bosto, 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	51	9,391	470
		Bomet East	39	8,730	437
		Chepalungu	12	6,264	313
		Sotik	33	11,939	597
		Konoin	38	9,928	496
	Unprotected springs	Bomet Central	135	15,931	797
		Bomet East	92	14,810	741
		Chepalungu	38	9,396	470
		Sotik	78	20,254	1013
		Konoin	67	16,841	842
Water pans/Earth dams	Earth dams	Bomet Central	92	36,400	1760

		Bomet East	68	26,900	1300
		Chepalungu	92	36,200	1,720
		Sotik	50	19,800	960
		Konoin	2	800	40
Borehole	Deep well	Bomet Central	5	5,869	293
		Bomet East	3	5,456	318
		Chepalungu	6	5,220	261
		Sotik	3	7,462	373
		Konoin	2	6,205	310
Hand dug wells	Shallow well	Bomet Central	23	6,540	138
		Bomet East	14	6,080	84
		Chepalungu	3	4,176	18
		Sotik	11	8,314	66
		Konoin	17	6,914	102
Rainwater harvesting (roof catchment)				42,453	2,122
Drawing directly from river sources		County wide		323,073	6,461

b) Environment and natural resources

Indicator	Baseline	Key performance indicators
Riparian protection	20%	% of riparian areas protected
Forestry management	14.7%	% increase in tree cover
Solid waste management	28%	% of solid wastes managed

Environmental Education and awareness creation	75	No. of public barazas held
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3.4.4 Sector Programmes and Projects

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

Sector Programmes

Programme Name: Policy, Planning and administration services										
Sub Programme	Project name Location (Ward/Sub county/ county/ wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP1.1. Policy, Planning and Administrative services	county wide	Preparation of the policies	N/A	15 M	CGB	2020-2021	No. of policies, laws and regulations developed and passed	4	Ongoing	Department of Water, Sanitation and Environment
Personal Emoluments	Countywide	Payment of staff salaries	N/A	56 M	CGB	2020-2021			Ongoing	Department of Water, Sanitation and Environment
TOTAL				71 M						

Capital projects for the FY 2020-2021

Programme Name: Water supply Infrastructure development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of water supply for domestic and commercial purposes	Countywide	To develop Head-works, treatment units, storage and distribution networks and upgrade existing systems.	To utilize gravity systems where possible Solar powered submersible pumps for boreholes	2,326,608,550	CGB	2020-2021	No of new households accessing potable water	5,000	16,000	Department of Water, Sanitation and Environment
							Number of water supply projects rehabilitated, upgraded	35	35	
							No of new households accessing potable water	11,400	600	BIDP
							No of new households accessing potable water	206,000	282,000	LVSWSB
							No of new springs protected	50	61	Department of Water, Sanitation and Environment
		Small dams and water pans					No of small dams and	10	21	Department of Water, Sanitation

		excavation and desilting					water pans excavated and desilted			and Environment
		Borehole drilling and equipping					No of boreholes drilled and equipped	4	9	Department of Water, Sanitation and Environment
Programme Name: Irrigation Infrastructure development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of water supply for irrigation purposes	County wide	Extension of irrigation networks	N/A	15,000,000	CGB	2020-2021	No of hectares under irrigation	30	150	CGB
Kaboson SIVAP project	Chebunyo	New irrigation project	N/A	280,000,000	MOA	2017-2021	No of hectares under irrigation	2,500ha	0	MOA
Programme Name: Waste water 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
Development of waste water infrastructure	County wide	Designs of sewerage treatment plant	N/A	15,000,000	CGB	2020-2021	Number of design reports developed	1	Ongoing	CGB
Programme Name: Environment and Natural Resources										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

Soil and water conservation	Check dams Lelaitich and Nyambugo	To increase the % of productive land	N/A	6,000,000	CGB	2020-2021	No. of check dams constructed	5	On going	Department of Water, Sanitation and Environment
Riparian protection	County wide	To increase the % of protected riparian areas	N/A	5,000,000	CGB	2020-2021	No. of riparian areas protected	15	On going	Department of Water, Sanitation and Environment
Forestry	County wide	To increase % of land under tree cover	N/A	5,400,000	CGB	2020-2021	No. of tree seedlings planted	20,000	On going	Department of Water, Sanitation and Environment
Solid waste management	County wide	To manage solid waste within the county	N/A	5,500,000	CGB	2020-2021	No. of solid waste management structures in place	40	On going	Department of Water, Sanitation and Environment
Environmental Education and awareness creation	County wide	Hold public barazas for sensitization	N/A	4,261,918	CGB	2020-2021	No. of public barazas held	30	Ongoing	Department of Water, Sanitation and Environment Department of Administration
Climate Change Adaptation and resilience	County wide	Implement adaptation programs	N/A	25,000,000	CGB	2020-2021	Number of climate change adaptation projects implemented	25	Inception	Department of Water, Sanitation and Environment
				51,161,918						

3.4.4 Sector/sub-sector key stakeholders

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, Rift Valley)	Agency	Development of, maintenance and management of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organization	Protection of catchment areas
8.	National Water Harvesting and Storage Authority	Parastatal	Development of national public water works for water resources storage and flood control
9.	Water Sector Trust Fund	Parastatal	Donor
10.	National Irrigation Board	Agency	Development of irrigation infrastructure
11.	World-Wide Fund for nature (WWF-Kenya)	NGO	Development of policies and restoration of degraded landscapes.
12.	Christian Aid	NGO	Development of Climate Change legislations

13.	East African Wildlife Society/ Kenya Forest Working Group	NGO	Development of forest legislations
14.	Sustainable Water Partnership (SWP)	NGO	Conservation of Mara Catchment
15.	US Forest Service	NGO	Restoration of degraded landscapes

3.4.5 Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies

- i. Solid waste management with Urban Planning,
- ii. Greening of urban centres with Urban Planning,
- iii. Landscaping and beautification with Urban Planning,
- iv. Climate change with Agriculture, Energy, Transport,
- v. Administration on enforcement of environmental laws,
- vi. Irrigation with Agriculture,
- vii. Sanitation with Medical Services and Public Health, and
- 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 46: 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,	None	None

		Administration		
Environmental Conservation and natural resources management	Water, sanitation and environment	Urban Planning, Tourism, Forestry, Lands, Wildlife, Water, Administration	None	None

3.4.6 Payments of Grants, Benefits and Subsidies

Payment of grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidies	99.6 Million	BOMWASCO	Salaries and electricity

3.5 Medical Services and Public Health

The department of Medical Services & Public Health plays a key role in the promotive, prevention of diseases, provision of curative and rehabilitative health services. The sector composition is Medical Services and Public Health and Sanitation for curative and preventive health services respectively.

Sector Vision

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

Sector Mission

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

3.5.1 Key statistics

Bomet County health sector serves a population of 216,000 of women of reproductive

age (15-49 years). The reproductive health services are constrained both in space and facilities especially at the highest level of care. The current Maternal Mortality rate (MMR) is 247/100,000 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 bed occupancy of 200%. It is expected that the flagship *Dr. Joyce Laboso Mother and Child Wellness Memorial Centre* project will provide space, equipment and specialized personnel to handle complications so as to improve maternal and child survival.

The prevalence of stunting and wasting in children under 5 years is at 38 per-cent in the county. Immunization coverage in the county for children between twelve and eighteen months is 81% which is above national average of 68%. There is uptake of family planning methods among women of reproductive age (15-49) to approximately 47.5 per-cent of married women though this percentage remain low compared to the national of 55%. HIV adult prevalence (overall) is 1.9%. Community units in place are 150 out of the required 200 required

3.5.2 Strategic priorities of the sector

- i. Strengthened Administration, Policy, Planning and Support services
 - Development of county health services bill.
 - Domestication of other relevant policies.
 - Creating a fund policy to support the chronically ill, especially cancer patients.
 - Strengthening human resource for health through recruitment and capacity building.
 - Financial support for effective health care services.
 - Strengthen health information management systems
- ii. Enhance curative services
 - Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, new-

born and child health unit within the county.

- Upgrading, completion, renovation and expansion of existing health facilities across the county.
 - Implementation of Governor's manifesto by establishing functional health centres in all the wards and dispensaries in all sub-locations.
 - Equipping county referral and sub-county hospitals with specialized and other medical equipment.
 - Provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery.
 - Support of the County Health Referral System by acquisition of new county owned ambulances and outsourcing some transiently.
 - Strengthening health research and innovations
- iii. Improve Preventive and promotive health services
- HIV/AIDS prevention and control: Advocacy and awareness, access to preventive programs, access to ARVs
 - Malaria Control
 - Non-Communicable Diseases (NCDs) control and prevention
 - Community Health strategy services
 - Access to improved sanitation
 - Enhance mechanism for disease burden reduction including disease surveillance among others.
 - Health promotion services
 - Nutrition health services
- iv. Enhance access to reproductive health services

3.5.3 Description of significant capital development

The proposed *Dr. Joyce Laboso Mother and Baby Wellness Memorial Centre* is in line with Big Four agenda of realizing the Universal Healthcare Coverage (UHC) and reduction of maternal and neonatal mortality rates in the region. The proposed facility is

expected to mitigate the challenges of acute shortage of space at Longisa County Referral Hospital maternity ward. This will translate to expected improvement of service delivery within the hospital and entire healthcare system within the County and beyond. It is a multi-year project, expected to be implemented and financed through multi-year basis and collaboration with other stakeholders and partners

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

3.5.4 Key sector stakeholders

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

1. National government -Ministry of Health – Assist in policy formulation that will guide in the implementation of health service delivery, training of the health workers, supply of vaccines i.e. Polio campaign for children below 5 years and provision of vaccines for routine immunization.
2. Walter Reed Program – Support for HIV/AIDS Program
3. Kenya Red Cross partnering with the county government in improving sanitation

- and nutrition through the Bomet County Integrated Development Program (BIDP)
4. Education sector, they partner with health sector in school health Programme e.g. de-worming, health education and immunization of the children.
 5. Social Services in the identification of people living with disabilities.
 6. Faith based health facilities like Tenwek and Kaplong in offering health care services.
 7. KMTC particularly Bomet Campus, providing of health services.
 8. KTDA Fair Trade assist in the building of health facilities like Kapng'etuny and Sonokwek dispensaries.
 9. Sotik Tea funded part of the funds to purchase beyond Zero Mobile vehicle.
 10. James Finlay, Unilever, and Williamson Tea they play a role in provision of health care services through the health facilities which they operate.
 11. Constituency Development Funds for the five constituencies within the county of Bomet
 12. Dig Deep – Supports WASH Activities
 13. Aqueclara – Supports WASH activities
 14. Nutrition International – supports Nutrition services
 15. Water department – collaboration in sanitation
 16. Better World Canada
 17. Safaricom Foundation

Sector Programmes and Projects

Summary of Sector Programmes

Programme Name P1- Administration, planning and support services					
Objective: To establish a fully functional health system at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	133	143	28,000,000
		No. of coordination supervision visits made	143	143	5,005,000
		No. of Vehicles purchased for support supervision	1	1	7,000,000
		No. of motorcycles purchased for Sub county	5	3	450,000
		No. of training needs assessment conducted	1	2	1,000,000
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	8	10	2,000,000
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1097	1297	1,089,480,000
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	262,772,073.00	315,326,487.60	315,326,487.60
Programme Name P2- Curative services					
Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels					
Outcome: Enhanced accessibility to quality health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.2.1:	Improved quality	No. of surgical and		3	240,000,000

County health services	and efficient health care services	medical services	3		
		No. of specialised health services (MRI,CT SCAN.Ophthalmology, ICU)	1	2	100,000,000
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	117	150	240,000,000
		No. Hospital providing mental health services	1	3	6,000,000
S.P.2.2: County health research and innovation	Identified health need	Research Report	2	2	1,800,000
S.P.2.3: Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	97	100	14,929,700
Programme Name P3- Preventive and promotive services					
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.3.1:Community Health services	Operationalisation Community Health unit	Number of active and reporting	150	170	74,000,000
S.P.3.2:Disease prevention and control	Enhanced control and prevention of communicable Diseases(Typhoid, Malaria,HIV and AIDS,Rabies,Hepatitis)	Reduced Number of cases of disease outbreak	1500	1100	35,000,000
	Enhanced reversal trend of Non-communicable Diseases(Cancer screening, Diabetes, Obesity)	No. of reduced cases of NCD reported	2800	2000	10,000,000
S.P.3.3:Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	0	150	13,000,000
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	5	15	100,000
		No. of water springs inspected and	5	7	350,000

		protected			
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	12 10	27 50	44,780,000
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	10	50	25,000,000
S.P.3.4:Nutrition Services	Improved nourishment for children under five	%of reduction of children under five who are malnourished	15	7	10,000,000
	Reduced stunting among under-five children	% reduction of under-five children who are stunted	34	25	5,000,000

Programme Name P4- Reproductive health services

Objective: To enhance access to reproductive health services

Outcome: Enhanced reproductive health services

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
S.P.4.1:Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	43%	50%	58,325,591
S.P.4.2:Maternal , new-born and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	
	Reduced Child Mortality	Proportion of reduction in child mortality	82/1000	65/1000	
	Reduced Infant Mortality	Proportion of IMR reduction	54/1000	30/1000	
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	53%	60%	
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	33%	43%	
S.P.4.2:Immunization	Increased Immunization Coverage	% of children received pentavalent 3	67%	70%	

Programme Name P5- Health Infrastructure

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

Outcome: Effective and accessible health service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	117	7	28,000,000
	Improved access of	No. ongoing health	28	14	56,000,000

	quality health care	facilities completed			
	Improved access of quality health care	No. health facilities upgraded	0	3	60,000,000
	Improved access of quality health care	No. of health facilities supported with water tanks	117	20	800,000
	Improved access to reproductive health services	No. of Adolescent Clinics established (Integrated Mother Child Center)	0	1	100,000,000
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories		159,000,000
Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalised	2	2	22,000,000

3.5.6 Capital Projects for FY 2020 - 2021

Programme Name: Curative 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
Ambulatory Services	All wards	Purchase of ambulances for provision of emergency health services	Fuel efficient vehicles	20,000,000	CGOB	2020-2021	No. of ambulances	2	ongoing	Medical Services & Public Health
Health Infrastructure	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health Longisa		Solar powered water heaters	1,200,000	CGOB/Nat Govt/Partners	2019-2021	Phase of construction	1	ongoing	Medical Services & Public Health
	Kongasis	Nyatembe Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Kiprerres	Toronik Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Chesoan	Morit Dispensary	Solar powered	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services &

			KEPI fridges							Public Health
	Singorwet	Kipkoi Dispensary	Solar powered water heaters	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Boito	Cheibei Dispensary	Solar powered water heaters	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Ndanai/Abo si	Kerongoro Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Kisponoi	Sumoni Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Chesoen	Kapkoros Sub County hospital Construction of Wards	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start	Medical Services & Public Health
	Merigi	Irwaga Health Centre Construction of Wards	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start	Medical Services & Public Health
	Silibwet Township	Silibwet Dispensary Construction of Outpatient department	Solar powered KEPI fridges	5,000,000	National Government	2019-2021	Stage of construction	1	To start	Medical Services & Public Health
	Mogogosiek	Koiwa Health Centre Construction of Modern Maternity	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start	Medical Services & Public Health
	Chebunyo	Chebunyo Dispensary	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	Merigi	Merigi Dispensary	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	Silibwet Township	Bomet Health Centre	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	All wards	Biomedical equipment	Energy efficient equipment	33,600,000	CGOB	CGOB	Number of equipment installed and functional	Assorted	To start	Medical Services & Public Health

3.5.7 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	

Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Curative Services	All sectors	Risk transfer (health insurance)	Increased mortality and morbidity	Advocacy for Universal health coverage and health seeking behaviour
Preventive and Promotive services	All sectors	- Reduced disease burden - Clean water and conducive environment - Food security	- Outbreak of diseases - Occurrence of diarrheal diseases - Malnutrition and child stunting	- Integration of health education in school curriculum - Provision of safe water and access to improved sanitation. - Disease surveillance system
Reproductive Health Services	All sectors	Acceptance of family planning services	- High population growth	- Collaboration and advocacy for utilization of modern family planning services
Health Infrastructure	Lands, Public Works and Administration	Collaboration	Delay in infrastructure development	Networking Resource mobilization collaboration

3.5.8 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Cash Transfers to Health Facilities	189,738,918	County Health Facilities	For operations and maintenance of county health facilities
Transformative Health Care & DANIDA	144,926,451.60	Mother and Child health activities	Reproductive, Maternal, New born Child and Adolescent health

3.6 Education and Vocational Training

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

3.6.1 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

3.6.2 Key statistics

The ECDE sub sector has 996 ECDE centres, 926 ECDE teachers and 46,964 pupils. While VTC sub sector has 33 functional VTCs, 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 enrolment of 1700 Trainees.

The department also has recruited 25 ward education coordinators through PSB

3.6.3 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 counselling units in learning institutions
- xviii. Establishment of special educational institutions and integrated units
- xix. Establishment of greening programme in ECDE and VTC centres

3.6.4 Description of significant capital development

- i. Capital development
- ii. Infrastructure development and expansion which include;
- iii. Construction of new ECDE classrooms and completion of ongoing ECDE classrooms in all the 25 wards
- iv. Furnishing of ECDE centres with tables and chairs.
- v. Construction of workshops, classrooms, hostels, resource centres, administration offices and other infrastructural facilities in Vocational Training Centres.
- vi. Provision of Teaching/Learning materials in ECDE in the County
- vii. Provision of workshop tools and equipment in various VTCs
- viii. Infrastructure development in VTC Centres of excellence
- ix. Non-Capital development
- x. Policy planning and general administrative services

- xi. Mobilization of capital resources and capacity building of staff, BOM and parents countywide.
- xii. Policy development and updating of existing policies
- xiii. Tuition support
- xiv. Provision of Tuition support to VTCs

Key sector stakeholders

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
11	CDF	Infrastructure development in VTCs
12	NEMA	Environmental impact assessment and certification of construction projects

3.6.6 Sector Programmes and Projects

Table 47: Summary of Sector Programmes

Programme Name: Policy, Planning and General Administrative services
Objectives: To develop and update relevant policies and plans To facilitate effective and efficient service delivery Enhance access, retention and transition

Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Sub Programme:1 Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	2	1,000,000
	Personnel and stakeholders trained	Number of personnel trained	1300	1300	1,400,000
Sub Programme 2: Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	5876	6000	65,000,000
Sub Programme 3: Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans	1500	1500	30,000,000
Sub Programme.4 National Government Capitation to VTCs	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving SVTCSG Tuition Support	3840	4000	52,875,000
					150,275,000
Programme: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Efficient service delivery					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Sub Programme Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	79	75	112,500,000
Sub Programme Construction of ECDE Sanitation facilities	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs	0	100	40,000,000
Sub Programme Completion of Stalled ECDE projects	ECDE infrastructure improved	Number of Stalled ECDE Projects completed	100	50	35,000,000
Sub	ECD furniture	No. of ECD centres	179	125	4,050,000

Programme 2: Furniture in ECD	acquired	furnished			
Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	996	996	4,412,000
Sub-Programme 4: ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE under nutrition programme	5400	10800	17,100,000
Sub-Programme 5: ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	45000	45000	9,000,000
Sub-Programme 6: Ancillary support service	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding	476	476	5,000,000
					227,062,000
Programme: Technical Vocational Educational and Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Sub Programme 1: Purchase of Workshop Tools and Equipment	Equipping of VTC workshops improved	Number of VTCs benefitting from tools and equipment funding	33	33	11,000,000
Sub Programme 2: Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	33	33	45,000,000
Sub Programme 3: Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	3480	3480	20,000,000.00
					76,000,000

3.6.7 Capital Projects for FY 2020 -2021

Programme Name: Early Childhood Development Education										
Sub Programme	Project name Location (Ward/ Sub county / county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE infrastructural development	All the 25 wards	Construction of new ECDE classrooms	Solar powered classrooms and planting of trees and flowers in school compound	Kshs. 112,500,000	County Government of Bomet Partners	2020-2021	No. of ECDE classrooms constructed	75 ECDE centres	New	Education and Vocational Training
Infrastructure development	All the 25 wards	Completion of stalled projects in schools	Solar powered classrooms and planting of trees and flowers in school compound	35,000,000.00	CGOB	2020-2021	No of classrooms completed	50	ongoing	Education and Vocational Training
Furniture in ECDE	All the 25 wards	Provision tables and chairs		Ksh. 4,050,000	County Government of Bomet Partners	2020-2021	No. of ECDE classrooms furnished	125 ECDE Centres	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
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. 45,000,000	County Government of Bomet Partners	2019 - 2020	No. of VTCs with workshops, hostels, toilets, libraries, constructed	33 VTCs	Ongoing	Education and Vocational Training
Workshop tools and equipment	All VTCs in the county	Provision of tools and equipment in all VTCS	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 VTCs	Ongoing	Education and Vocational Training

3.6.8 Cross-sectoral Implementation Considerations

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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursaries	65,000,000	Secondary School Students	Support to Students in Secondary Schools
Revolving Fund	30,000,000	Students in Tertiary Institutions	Support to Students in Tertiary Institutions
SVTCSG Capitation to VTC	52,875,000.00	Trainees in VTCs	National Government Capitation to Students in VTCs

3.7 Lands, Housing and Urban Planning

The sector comprises of Lands, Housing and Urban Planning directorates. The main goal of the sector is to promote sustainable land use activities to optimize land utilization and uses

3.7.1 Sector Mission and Vision

Vision

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

Mission

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

3.7.2 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.

3.7.3 Key statistics

Urban population and Rural Population in the County

According to Urban Areas and Cities Act (2019) qualifies Bomet to be a town in Bomet

County in reference to the Act. Population of Bomet Town and Sotik centre were projected using the national population growth rate (GoK. 2016). Tables 3.3.1 and 3.3.2 provide the urban population projections for Bomet town and the entire water supply area in Bomet County (GoK 2016). Bomet Town has been set to be 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.

Bomet Urban Centers Population Projection

Urban Centre	Population (2009) Population	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
Total	12,275	19,022	22,702	32,333	46,052

Source: Projections based on KNBS (2009)

Total Population Projection in the Supply Area

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

Source: Projections based on KNBS. (2009)

As shown in Table 3.7.2 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 is projected to increase by 2020 to 14,999 and 7,702, respectively. Proper planning of these town and an urban centre is necessary to provide adequate amenities to the increasing population. It should however be noted that according to the Urban Areas and Cities Act, 2019 Bomet is a town and Sotik is a center.

3.7.4 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 Kapsimotwa 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.

3.7.5 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.

The priorities of the sector include development of county spatial plan, sewerage systems in Bomet town and Sotik center, 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 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 channelled to private sector for support, while the County Government will support the process by giving land and requisite infrastructure throughout the County where public land is available.

3.7.6 Sector Programmes and Projects

Programme 1: Administration, Planning and Support					
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development					
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh Millions)
Administration services	Policies developed	Number of policies developed	0	5	12
	Strategies developed	Number of Strategies developed	0	1	2
	Staff - trained	Number of staff trained	2	50	42
Totals					56
Programme 2: County Land Information Management Services					
Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development					
Outcome: Improved urban management, safety, market development and operations					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh Millions)
County Information Management System	Land Management system,	Digitized land information and Registry	0	1 system	20
				1 registry	

	developed and digitized	developed			
	Registry Established	County wide data collected and documented	0	1	
County Geospatial Information System	GIS facilities developed	GIS Lab Operational	1	1	5
Total					25
Programme 3: Land Survey and Mapping					
Objective: To conduct and provide updated survey data information and services					
Outcome: Improved management of public land and quality service provision					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
County Land Planning and Development	Physical Development Plans Developed	County Land Planning and Spatial Plans Developed and implemented	0	7	20
County Land Survey and Mapping	Land surveyed and fenced	Number of land surveyed and fenced	50	100	16
	Topographical and Engineering surveyed	Number of Topographical and Engineering surveyed	4	40	
	Reports concluded and disseminated	Number of Reports concluded and disseminated for disputes settlement	12	20	
	Total stations equipment maintained	Number of total stations equipment maintained	5	3	
County Human Settlement Services	Government houses in the County renovated and Refurbished	Number of County Human settlement Services undertaken and operational	2	4	5
Land Settlement and Development	Land Banks acquired, established	Number of Land banks acquired and established	60	25	40
Totals					81

Programme 4: County Urban Planning and Housing					
Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement					
Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh Millions)
Housing development and Estate management	Housing units developed (Big Four Agenda)	Number of housing units developed	0	200	390
	Estate management system in place	Number of Estate management systems in place	0	1	10
Urban Safety and Disaster Control Management within the municipalities	Fire engine purchased	Number of fire engines purchased	0	1	100
	Fire station developed	Number of fire stations developed	0	1	
Urban Mobility and Transport	Urban mobility and transport established	Number of Urban Mobility and Transport systems established	0	9	7
Construction Standards Enforcement unit (Developed Control Unit)	Control Units developed	Number of Control units developed	0	1	6
Urban Infrastructure Planning and Investment	Urban Infrastructure plans, investments undertaken and concluded	Number of Urban Infrastructure plans, investments undertaken and concluded	0	5	15
Public Utilities and Solid Waste Management	Public utilities and solid waste management system developed in other urban centres	Number of Public utilities and solid waste management system developed in other urban centres	30	15	60

Land use planning	Approved development plans	Number of approved development plans	40	100	3
Totals					591

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
	Public Participation	Buy in and ownership
World Wide Fund for Nature	Funding	Support development of Spatial Plan and its implementation Provides technical support Mobilizing other donors to support Spatial Planning process
County Assembly	Oversight	Approval of funding and programmes
Departments	Collaboration	Implementation synergies

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	TETTI		Plan how	Provide a guide for what

Markets			their expertise, networks, and assets can be best utilized in the collaboration and to determine what additional resources may be needed.	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 higher operating risk because of the lack of needed resources and ultimately limits its capacity.		Turn riverfront of Nyongores into a pedestrian-friendly walkway that would attract private and public interest in the space.

3.8 Roads, Public Works and Transport

3.8.1 Sector vision and mission

Vision

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

Mission

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

3.8.2 Sub-sector goals and targets

Sub-Sector	Goals	Targets
Roads	Construct, maintain and manage county road network as stipulated in the fourth	240 Km of roads constructed and maintained

	schedule of the constitution of Kenya 2010	
Public Works	Provide services to other departments and public works in design, documentation and project implementation	2 in No. bridges, 2 No. footbridges constructed and 3 no. culverts installed
Transport	Provide quality mechanical transport and plants services	One equipped mechanical garage Functional fleet management system. A grader is purchased and functional.

3.8.3 Key statistics for the sector/ sub-sector

The total number of kilometres of road network in the County that have been improved through construction and main network in the County.

In 2015 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.

The county has an airstrip located near Bomet town which is in need of repairs and expansion.

3.8.4 Strategic priorities of the sector/sub-sector

- 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

3.8.5 Description of significant capital and non-capital development

In the roads sector a projected 365 km of roads are to be constructed and maintained in the FY 2020/2021 by both the county development fund and the Roads Maintenance Levy Fund from the Kenya Roads Board.

The construction and maintenance of other public works which includes construction

of bridges, foot bridges and culverts to improve accessibility and connectivity.

In the transport sector, capital projects include purchase of an excavator, maintenance of the fleet management system and equipping of the existing mechanical workshop.

3.8.6 Summary of projects and programmes

Programme name: Policy Planning and General Administration services									
Sub Programme	Project Name, Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development of policy	Headquarters	Formulation of public works policy	2,550,000	CGB	2020 - 2021	Public works policy in place	1	New	CGB

Capital Projects

Programme name: Road construction and maintenance.									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road construction and maintenance	Construction and maintenance of ward roads.	Countywide	386,780,233	CGB	2020 - 2021	No. of kilometres constructed and maintained	250 Km	Ongoing	CGB

	Maintenance of roads (RMLF)	Countywide	173,194,757	KRB	2020 - 2021	No. of kilometers maintained.	115Km	Ongoing	KRB
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Proj2ct 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	70,400,000	CGB	2020-2021	Number of bridges constructed	5	2 Bridges completed 3 Ongoing.	CGB
	Construction of culverts	Countywide	9,180,000	CGB	2020-2021	Number of culverts constructed	3	9 Culverts completed	CGB
	Construction & maintenance of footbridge bridges	Countywide	5,100,000	CGB	2020-2021	Number of footbridges constructed	2	3 Bridges ongoing	CGB
	Equipping of material testing laboratory	Headquarters	2,040,000	CGB	2020-2021	Percentage of laboratory equipment purchased and installed.	30%	0%	CGB
	Consultancy services for construction works	Headquarters	5,100,000	CGB	2020-2021	Number of projects designed and supervised	5	7 projects have been designed and supervision is ongoing	CGB

	Workflow automation	Headquarters	2,040,000	CGB	2020-2021	Number of operational systems in place	1	0	CGB
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Programme 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	2,040,000	CGB	2020-2021	Number of operational fleet systems in place	1	System is operational. Yearly maintenance required.	CGB
	Equipping of mechanical garage	Headquarters	5,100,000	CGB	2020-2021	Percentage of lab equipment purchased and installed.	50%	30%	CGB
	Purchase of a grader, roller and a low loader	Headquarters	56,520,000	CGB	2020-2021	Number of equipment purchased	3	1 dozer has been purchased	CGB
Road Safety	Sensitization of the public on road safety	Headquarters	2,040,000	CGB	2020-2021	No. of sensitization meetings conducted	5	0	CGB

3.8.7 Sector/sub-sector key stakeholders

Stakeholders	Roles
Kenya Roads Board (KRB)	To oversee the road network in Kenya and coordinate their maintenance, rehabilitation and development funded by the levy fund
Kenya National Highways Authority (KENHA)	Management, development, rehabilitation and maintenance of International Trunk Roads linking centers of International importance and crossing

	international boundaries or terminating at international ports
Kenya Urban Roads Authority (KURA)	Management, development, rehabilitation and maintenance of urban roads
Kenya Rural Roads Authority (KERRA)	Management, development, rehabilitation and maintenance of rural roads
Kenya Airports Authority(KAA)	Management of airports and airstrips in Kenya

3.8.8 Cross-Sectoral Implementation Considerations

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

3.9 Trade, Industry and Tourism

3.9.2 Sector Overview

Vision

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

Mission

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

Sub-sector goal

To contribute 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.

Key statistics for the sector/ sub-sector

TOURISM, TRADE & INDUSTRY	STATISTICS
No. of Trading centers	129
Registered Retail traders	1340
Registered wholesale traders	103
Hotels (Unclassified)	547
Commercial Banks	6
Village banks (others)	8
Juakali artisan	321
No. of cyber cafes	10
Jua Kali Associations	4

Source: indicator handbook

3.9.3 Strategic priorities of the sector/sub-sector

Sub-sector	Development priorities
Trade	Development of markets/Market stalls, <i>boda boda</i> shades, shoe shiner sheds, Management of markets for efficient operations, Promote retail and wholesale trade, Establish products for export, Establish County Enterprise Fund Programme, Form Producer Business Groups(PBGs), Training of MSMEs support for regional economic block, Promote fair trade practices
Energy	Electricity reticulation, Promoting uptake of renewable energy options Implementation on the report of feasibility studies on hydropower generation in identified sites
Tourism	Identify and develop tourism niche products in the county Develop and promote tourism sites Develop a tourism circuit to link Narok, Kericho, Nakuru and Nyamira Counties
Industry	Establishment of industrial parks/zones, Construction of industrial infrastructure, Provision of equipment and tools, Establishment of financing schemes; Improve micro enterprise regulatory framework

3.9.4 Description of significant capital development

County Enterprise Fund.

In the period under review, the department county developed a County Enterprise Development Policy which has since been tabled at the County Assembly, debated and adopted with amendments.

Market development

Also in order to have the MSMEs operate on decent shelter, the department has allocated 42 million 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 five sub counties including the *boda boda* and shoe shiners sheds.

Export development

The county is mainly faced by the lack of markets for most SMEs product. Over time, the department has fully embraced the mandate of coordinating and harmonizing export development and promotion activities in the county, providing leadership to all County export programmes. In this regard the office 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. A total amount of Kshs 5 million has been budgeted for this programme.

Development of Industrial Park

The Export Processing Zone (EPZ) wrote to the County Government of Bomet seeking for allocation /acquisition of at least 50 (fifty) acres to develop an industrial park in the

County. The department of TETII wrote to the Department of Lands, Housing and Urban Development to initiate the process of land acquisition. Already an expression of interest has been send out to potential land owners. A total amount of Kshs 15 million has been allocated for the fencing of the park.

Construction of juakali sheds

Industrial take-off in the County is premised on a vibrant Jua Kali sector that is fully recognized and properly facilitated. In pursuit of this objective, the department is putting in place measures to provide shelter, training and other relevant support to the Jua Kali, artisans. It is envisaged that by the year 2020, there will have been established notable cottage industries producing products bearing the “MADE IN BOMET” mark as a basis for larger manufacturing industries to come up as well as development of Industrial Parks.in this period under review, Kshs 33 Million has been budgeted for the construction and equipping of juakali sheds.

Tourism Development.

In the period under review, the division undertook the beaconing of Kipsegon Ecosystem. The exercise has been initiated. The division is working closely with Kenya Wildlife Service on establishment of an animal sanctuary at Kipsegon. Plans are also on the way to develop and promote other tourism niche products which include, nature based tourism, sports tourism and business conferencing. A total of Kshs 19 million has been budgeted for this programme

Flood Lights Installation

The Energy division has installed 46 floodlights in various market centres and 24 floodlight installation projects are ongoing.

Sector/sub-sector key stakeholders

Sector	Key stakeholders	Roles
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	Min of industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research And Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau Of Standards	Regulation of standards
	Micro And Small Enterprise Authority	Formulate and review policies for the SME sector
	JICA/Ministry of Industry, Trade and Cooperatives	Promotion One Village One Product Development model that emphasizes utilization of local resources and value addition
Tourism development	Kenya 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	

3.9.6 Sector Programmes and Projects

Trade Division

Programme Name: Trade Development					
Objective: To promote the growth, development and promotion of trade					
Outcome: Vibrant MSMEs					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs)
Capacity building of SMEs	Vibrant MSMEs sector	No. of SMEs trained	300	500	2,000,000
Trade Awards	Businesses promoted	Annual trade awards event organized	1	1	1,000,000
County Enterprise Fund	Enhanced access to business finance	Funds allocated to County Enterprise Development Fund	35M	42M	42,000,000
Market Development	Improved market infrastructure	No. of <i>boda boda</i> shades constructed	76	30	70,000,000
		No. of shoe shiner sheds constructed	25	15	
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10000	15000	2,000,000
	Revenue from verification	Amount realised against target	Ksh. 750,000	Kshs.1,000,000	

Energy Division

Programme Name : Energy development					
Objective: To increase access to affordable, reliable and modern energy sources					
Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs)
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	5M	10M	10M
Installation of floodlights	Improved business environment	No. of floodlights installed	70	100	38.3M
Low cost energy services	Increase access to clean energy by households	Renewable energy options uptake	3	4	1M

Programme Name : Tourism development					
Objective: To develop and promote tourism activities					
Outcome: Increased tourist activities					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs))
Development of tourism niche products	Increased tourism activities	No. of sites developed	2	1	12M
Tourism promotion	Increased tourism activities	No of promotional events organized	1	2	14M

Programme Name : Industrial development					
Objective: To promote growth and development of industrial activities					
Outcome: A vibrant industrial sector					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs))
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	1	4	8M

Investment Division

Programme Name : Investment Promotion					
Objective: To promote investment opportunities in the county					
Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs))
Investment promotion	Investment opportunities reviewed	Investment handbook reviewed	1	1	1M
	Investment events organized	No. of investment	1	1	4M

ENERGY										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Installation of Floodlights	County wide	Electrical installation and power connection	Designing, installation and commissioning	38.3M	C.G.B	2020/2021	No of markets provided with street lights	100	On going	Energy
Matching fund	County wide	Power connection to public facilities	Designing, installation and commissioning	10M	C.G.B	2020/2021	No of public facilities connected with power	10	On going	Energy

		events organized		
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Capital Projects

TRADE										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Market development	Countywide	-Construction of market stalls -Construction of shoe shiners sheds -Construction of <i>boda boda</i> sheds	Proper waste disposal	70M	CGOB	2020/2021	Number of Stalls , <i>boda boda</i> and shoe shiners sheds constructed	, 5 Market stalls ,30 <i>Boda boda</i> sheds 15 shoe shiner sheds,	On going	TETII

TOURISM										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Development of Chepalungu Forest	Chepalungu	To Establish a tourist attraction center Chepalungu Forest Fencing of the site	Proper waste disposal	15M	C.G.B	2020/2021	No of tourist sites promoted	500	New	TETII
Development of Chepkembe	Konoin	To develop Chepkembe	Proper waste disposal	10M	C.G.B	2020/2021	No of tourist sites promoted	500	New	TETII

INDUSTRY AND INVESTMENT										
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Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2020/2021	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Construction of <i>Jua kali</i> sheds	Countywide	To Improve industrial activities		69M	C.G.B	2020/2021	No of <i>jua kali</i> sheds constructed	15	Ongoing	TETII
Equipping of <i>juakali</i> sheds	County Wide	To Improve industrial activities		8M	C.G.B	2020/2021	<i>Jua kali</i> associations supported	4	Ongoing	TETII
Fencing of the industrial park	-	To enhance investments		15M	C.G.B	2020/2021	No of parks operational	-	new	TETII

3.9.3 Cross-sectoral Implementation Considerations

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

	Education and vocational training	Training and skills acquisition	-lack of specialized skills in the jua kali sector	-Collaborate with the two depts. to establish a common area of engagements
	Medical Services and Public Health Water, Sanitation and Environment	Pollution Control	Increased mortality and cardiorespiratory morbidity.	To promote Good manufacturing practice Legal and policy enforcement.

3.9.4 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
County Enterprise fund	42M	SMEs, PWD, Women and youth	Financing SMEs, PWD, Women and youth who have won county tenders or engaged by the County
Matching fund for REREC	10M	Public facilities	Provision of counter matching fund for rural electrification

3.10 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.

3.10.1 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

3.10.2 Key Statistics

Population of Persons with Disabilities

Table 75, presents statistics on PWDs categorized in different forms as adopted from the Bomet County Survey for persons with disability (2014)

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%
	7656	100.0%

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 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%.

Other Statistics

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

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

3.10.4 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

3.10.3 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

3.10.5 Summary of programmes and projects

Programme 1: 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
SP 1.1 Policy Development	Development of policies	Drafting of policies								
SP 1.2 Capacity Building	Capacity building	Training of staff		2M	CGB	2020/2021	No of trainings conducted	16	Ongoing	Youth, Gender, Sports and Culture

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 2.2 Social Protection and Children Services	Kipreres rescue Centre (Kipreres)	Completion of rehabilitation centres		2M		2020/2021	Number of rescue centres constructed	1	ongoing	Gender, Culture and social services
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	2020/2021	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 GBV		10 M	CGB	2020/2021	Number of women sensitization forums held	5	Ongoing	Youth, Gender, Sports and Culture
	Gender mainstreaming All wards	Training on gender issues		7 M	CGB	2020/2021	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	2020/2021	Number of PWDS trained		ongoing	Youth, Gender, Sports and Culture
	Support for vulnerable groups All 5 sub counties	Provision of assistive devices tools of trade		9M	CGB	2020/2021	Number of households supported	1800	Ongoing	Youth, Gender, Sports and Culture
		Provision of insurance cover mobilization		1 M	CGB	2020/2021	Number of households mobilized	1000	Ongoing	Youth, Gender, Sports and Culture
		Purchase and distribution of assistive devices and tools of trade		15.75 M		2020/2021	Number of PWDs supported	750	ongoing	Youth, Gender, Sports and Culture
Establishment of a revolving fund for enterprises	Establishment of a revolving fund for enterprises	To establish a revolving fund for entrepreneurial		20M	CGB	2019/2020	Number of women accessing loans from the revolving fund			Youth, Gender, Sports and Culture

ing Women , and PWDs	ing women and PWDs	women and PWDs								
Sub-total				70.75						

Programme 3: Culture and Libraries 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
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Completion and equipping a museum	Compliance with NEMA requirement	10 M	CGB	2020/2021	No 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	2020/2021	Number of cultural sites developed	1	-	Youth, Gender, Sports and Culture
SP 3.2 Public records and archives management	Development of libraries	Construction of library in Bomet Town collection and archiving of materials/ artefacts.	Compliance with NEMA requirement	10 M	CGB	2020/2021	Number of libraries constructed and operationalized	1	ongoing	Youth, Gender, Sports and Culture
SP 3.3 Promotions of Performing Arts.	Recording studios in Bomet town	Completion and equipping of recording studio	Compliance with NEMA requirement	5 M	CGB	2020/2021	Number of recording studios built and equipped	1	New	Youth, Gender, Sports and Culture
SP 3.1. Cultural Development	Cultural integration meetings	Meetings along porous border		5 M	CGB	2020/2021	Number of cultural events undertaken	3	ongoing	Youth, Gender, Sports and Culture
Sub-total				35M						

Programme 4: Youth and Sports Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports enhancement	Sports events	Hold sports tournament		21.7 M	CG B	2020/2021	Number of sports activities	130	ongoing	Youth, Gender, Sports and

		ents and competitions					organized			Culture
Establishment of youth empowerment facilities & equipment	Empowerment of youths in all 25 wards	Empowerment of youths		9.9M	CBG	2020/2021	Number of youth empowerment centres & equipment established	4	-	Youth, Gender, Sports and Culture
Transfers to revolving fund for enterprising youths	Transfers to revolving fund for enterprising youths	Revolving fund for entrepreneurial youths		20M	CG B	2020/2021	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		36M	CG B	2020/2021	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	CG B	2020/2021	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	CG B	2020/2021	Number of youth participating in leadership and governance	750	-	Youth, Gender, Sports and Culture
	Youth volunteerism work in all the 25 wards: Bomet	Organize youth volunteerism		15M	CG B	2020/2021	Number of youth taken through a volunteerism program	2100	-	Youth, Gender, Sports and Culture

	Youth Service									
	Maintenance of Youth database; 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		1M	CG B	2020/2021	Number of youth digital portals developed; number of youth served by the portals	1	New	Youth, Gender, Sports and Culture
Sub-total				111.1M						

Capital Projects

Programme 4: Youth and Sports Development										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development of sporting facilities	Bomet IAAF stadium (Nyongores ward)	Completion of IAAF stadium	Compliance with NEMA requirement	100 M	CGB	2020/2021	Number of sporting facilities developed	1	ongoing	Youth, Gender, Sports and Culture
	Tegat Talent academy (Kembu ward)	Completion of Tegat Talent academy	Compliance with NEMA requirement	10M	CGB	2020/2021	Number of sporting facilities developed	1	Ongoing	Youth, Gender, Sports and Culture
	Chemelet, Sigowet, Chelelachbei	Levelling of playing fields	Compliance with NEMA requirement	6M	CGB	2020/2021	Number of fields levelled	3	-	Youth, Gender, Sports and Culture
Establishment of youth empowerment facilities & equipment	All wards	Empowerment facilities and equipment		9.9M	CGB	2020/2021	Number of youth groups empowered with facilities & equipment	3 per ward	New and ongoing	Youth, Gender, Sports and Culture
Sub-total				125.9M						
Grand total				342.75						

Cross-Sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Gender and Women Empowerment	Health, lands and urban planning, include all	-Health department to ascertain status of	Breakdown in communication	Fully engage in consultative dialogue and planning ahead.

	sectors	children and advice accordingly. -Setting aside land and provide relevant document for children's homes and offer related instruction		
Social protection and Children Services	Health, Finance	-Health to provide cover and welfare. -Finance to facilitate payment of services procured	-Lack of enough finances -Sustainability of the programme	-Multi-services of finances and collaboration with other partners. -Clear monitoring system to identify areas that need close supervision
Culture and Library Services	ITI, Lands and Urban Planning	Provision of health services during competitions . -Urban planning to provide land for playgrounds -ITI to provide publicity during events	Lack of proper information systems -Encroachment on cultural sites	Proper public participation and communication channels -Process land ownership documents
Youth and Sports	Health, land and Urban planning and ITI	-provision of health services during competitions -Lands to provide playgrounds -ITI for publicity during events	-lack of health personnel -lack of adequate lands -lack of adequate communication systems	-more personnel to be involved from the health sector Provision of finances to procure adequate land for sports facilities -provide proper channels of communication

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	Cushions against adverse social-economic effects.

		disability and old persons	
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CHAPTER FOUR
RESOURCE ALLOCATION

4.0 Introduction

This chapter presents a summary of the proposed budget by 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 2020/2021, the projected total resources are Ksh. 11,356,167,602. The allocation of these resources by sector/sub sector and Programme was mainly informed by development agenda as pronounced in the governor's manifesto and prioritization of development programmes at the sector level and public participation. In addition, the criteria for resource allocation was guided by the national government's policy budget statement and MTP 3 which emphasizes on the 'Big four' agenda which include food security, manufacturing, universal health care and low-cost housing.

4.2 Proposed budget by Programme

Programmes	Amount Ksh.
Administration, ICT and Public Service	
Administration, planning and support services	2,502,972,039
Infrastructure development and equipment	220,000,000
Information communication technology services	230,000,000
Intergovernmental and liaison services	21,037,500
Sub-total	2,974,009,539
Finance and Economic Planning	
General Administration, Planning and Support Services	206,411,746
Public Finance Management	73,681,086
Monitoring and Evaluation Services	12,342,000
Planning Services	8,137,815
Budget preparation and management	22,440,000
TOTAL	323,012,647
Agriculture, Livestock and Cooperatives	
Crop development and management	95,700,000
Agribusiness Development and Marketing	140,000,000
Livestock, fisheries and veterinary services	119,500,000
Agricultural Sector Development Support Program (ASDSP II)	20,000,000
Kenya Climate Smart Agriculture Project (KCSAP)	180,000,000
Total	555,200,000
Water, Sanitation and Environment	

Policy, Planning and Administration	71,000,000
Water Infrastructure Development	2,326,608,550
Irrigation Infrastructure Development	295,000,000
Waste Water Infrastructure	15,000,000
Environmental conservation and natural resources management	51,161,918
Total	2,758,770,468
Medical Services and Public Health	
Administration, Planning and Support Services	1,448,261,488
Curative Services	602,729,700
Preventive and Promotive Services	217,230,000
Reproductive Health Services	58,325,591
Health Infrastructure	425,800,000
Total	2,752,346,779
Education and Vocational Training	
Policy, Planning and General Administrative services	150,275,000
Early Childhood Development Education	227,062,000
Vocational and Technical Centres	76,000,000
Subtotal	453,337,000
Roads, Transport and Public Works	
Policy Planning and administrative services	2,550,000
Construction and maintenance of roads	359,974,990
Development and Maintenance of other Public works	93,860,000
Development of County Transport Infrastructure	65,700,000
Total	522,084,990
Lands, Housing and Urban Planning	
Administration, Planning and Support	56,000,000
County Land Information Management Services	25,000,000
Land Survey and Mapping	81,000,000
County Urban Planning and Housing	591,000,000
Total	753,000,000
Trade, Industry and Tourism	
Trade development	75,800,000
Energy development	49,300,000
Tourism development	55,000,000
Industry	140,300,000

Investment development	5,000,000
Total	325,400,000
Youth, Sports, Gender and Social Services	
Policy Development and Administrative Services	2,000,000
Gender, Children and Social Protection Services	68,750,000
Culture and library services	35,000,000
Youth and Sports development	237,000,000
Total	342,750,000
GRAND TOTAL	11,759,911,423

4.3 Proposed budget by Sector/ sub-sector

SECTOR/ SUB SECTOR NAME	EXPENDITURE PER SECTOR (Ksh.)	PERCENTAGE ALLOCATION PER VOTE
County Executive, Administration, Ict and Public Service	2,974,009,539	25%
Finance and Economic Planning	323,012,647	3%
Agriculture, Livestock and Cooperatives	555,200,000	5%
Water, Sanitation and Environment	2,758,770,468	23%
Medical Services and Public Health	2,752,346,779	23%
Education and Vocational Training	453,337,000	4%
Roads, Public Works and Transport	522,084,990	4%
Lands Housing and Urban Planning	753,000,000	6%
Trade, Energy, Tourism and Industry	325,400,000	3%
Youth, Sports, Gender and Culture	342,750,000	3%
Total	11,759,911,423	

Financial and Economic Environment

In the coming FY 2020/2019, the projected total county revenue is expected to fall short of the anticipated expenditure. The county will respond to these financial and economic constraints through mobilization of additional resources from development partners and through public private partnerships especially for financing high impact projects.

The government will also establish an emergency fund to address emergencies related to drought and disasters and the government will further undertake irrigation projects specifically in the lower south western part of the county and promote drought resistant crops. In order to spur economic growth, the county needs to enhance her own revenue collection by promoting the county as an investment destination and creating a conducive environment for investment. The county will also improve on revenue collection by fully automating revenue collection and enacting a Finance Bill that will promote expansion of the tax revenue base and ensuring more sources of revenue are identified.

4.4 Risks, Assumptions and Mitigation measures

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

Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2020/2021. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme.

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.

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.

5.1. Administration, ICT and Public Service

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

Policy Development	Enhanced service delivery	Number of policies formulated and operationalized	Existence of approved and implemented policies	6	5	Office of County Secretary	Monthly	County Legal Office	Quarterly
Personnel and Support Services	Effective and efficient human capital services	Number of employees recruited and deployed	Improved staff performance; Increase in Personnel Emolument	635	150	Quarterly	Monthly	Office of the County Secretary; Public Service Board	Quarterly
		Number of capacity building initiatives	Documented trainings undertaken	340	3600	Human Resource	Monthly	Human Resource	Quarterly
Staff Pension Scheme	Motivated human capital	Number of human capital covered	Submitted contributions to pension scheme	1500	3,600	Human Resource	Monthly	Human Resource	Quarterly
Civic education and public participation	Well informed public and inclusive governance	Number of public participation /civic education meetings held	Number of documented civic and public participations fora contacted	100	120	Office of Governor and Administration	Monthly	Office of Governor and Administration	Quarterly

	Programme Name: Intergovernmental and Liaison services								
	Objective: To have an efficient and effective inter-governmental unit								
	Outcome: Coordinated intergovernmental relations								
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated developed and Signed	Based on number of existing MOUs signed and operationalized	11	5	Office of County Secretary	Monthly	County Legal Office	Quarterly

Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	Percentage of the funds resourced over total budget outlay	8%	15%	Finance	Monthly	Office of the Governor	Quarterly
Intra-governmental and Legislative Relations Service (Liaison Services)	Improved inter-governmental relations	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	Number of existing documented co-operations among the counties.	2	2	Office of Governor and Legal	Monthly	County Legal Office	Quarterly

Programme Name: Infrastructure Development and Equipment									
Objective: To improve work environment									
Outcome: Improved service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities	Existence of physical completed structures	21 Completed offices	11	Public Works; Administration	Monthly	Administration	Quarterly
	Treatment and rehabilitation services available	Number of equipment at Rehabilitation Centers including overhead costs	Existence of physical equipment and operational rehabilitation centre	0	Assorted equipment	Public Works; Administration	Monthly	Administration (BOCABCA) & Medical Services	Quarterly
	Efficient records and information management	County Registry established and operationalized	Existence of physical and operational registry	0	1	Public Works; Administration	Monthly	Administration	Quarterly
		County Recording Studio	Existence of physical	0	1	Public Works; Administration	Monthly	Administration (Communication)	Quarterly

		established and operationalized	and operational recording studio			tration		tion)	
Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	Existence of physical and operational fire station	0	1	Administration	Monthly	Administration (Disaster Management)	Quarterly
	Improved disaster response	Number of operational Fire Engines.	Existence and functional fire engine	1	1	Administration	Monthly	Administration (Disaster Management)	Quarterly

Programme Name: Information Communication Technology (ICT) Services									
Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication									
Outcome: Improved communication and efficient service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of County ICT infrastructure	Efficient and effective service delivery	Number of ward offices with LAN installed	Based on number of existing MOUs signed and operationalized	All County HQs offices and 3 sub county offices	10	ICT	Monthly	ICT	Quarterly
		Data Centre	Percentage of the funds resourced over total budget outlay	0	1	ICT	Monthly	ICT and Public Works	Quarterly
ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	Number of existing documented co-operations among the counties.	50 Mbps	100Mbps	ICT	Monthly	ICT	Quarterly
E-Government Services	Reduced digital divide	Number of established and fully equipped		2	28	ICT	Monthly	ICT	Quarterly

		centers							
	Faster and efficient information sharing	Number of automated processes/functions		2	2	ICT	Monthly	ICT	Quarterly
	Enhanced ICT skills	Number of operational incubations centres.		0	5	ICT	Monthly	ICT	Quarterly

5.2. Finance and Economic Planning

Programme Name: Policy, Planning and Administration									
Objective: Efficient service delivery									
Outcome: Policy, planning and Administration									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Policy, Planning and Administration	Policy developed	Policy operationalized	Number of policies developed	1	2	Economic planning	quarterly	Economic Planning	Quarterly
Monitoring and Evaluation services	M&E reports prepared	M&E reports disseminated	Number of reports prepared	3	5	Economic Planning	Quarterly	Economic planning	quarterly
Planning services	Plans developed	Plans developed and approved	Number of plans developed and approved	5	5	Economic Planning	Quarterly	Economic planning	Quarterly
Financial management services	Revenue automation	Amount of revenue collected	Amount collected	211M	300M	Revenue	Quarterly	Revenue	Quarterly

5.3. Agriculture, Livestock and Cooperatives

Programme 2: Crop Development and Management

Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes

Outcome: Improved agricultural productivity, food security and farm incomes									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 2.1 Cash and food crop development	Increased production cash crop	Quantity of cash crop produced	Tons	15,200	16,800	Departmental Reports	monthly	Department of Agriculture	Quarterly yearly
SP 2.2 Horticulture Development	Acreage planted with horticultural crops	No of hectare	Area	6097Ha	6463Ha	Departmental Reports, AFFA- HCD Reports	monthly	Department of Agriculture	Quarterly yearly
SP 2.3 Alternative Food Crops	Enhanced food security	Percentage increase in food security	Percentage	25%	28%	Departmental Reports, FAO reports, WFP reports	monthly	Department of Agriculture	Quarterly yearly
SP 2.4 Agricultural Engineering Services	Adoption of farm mechanization	Proportion of farmers adopting mechanization	No	6000	6480	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
Programme 3: Agribusiness Development and Marketing									
Objective: To improve market access for agricultural produce through cooperatives and value addition									
Outcome: improved market access and incomes									
SP 3.1 cooperative development	Registered and supported cooperatives	Membership Shareholding No of registered cooperatives No of trainings done	No.	450	50	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
SP 3.2 Value addition	Value additions sites established	No of value added products No of value addition sites	No	1	6	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
SP 3.3 Marketing Development and Research	Market outlets established Marketed products, key export markets established	No of market outlets established No of marketed products No of key export market established	No	1 2 1	2 4 2	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
Programme 4 : Livestock, Fisheries and Veterinary Services									
Objective: To enhance livestock and fish productivity, health and welfare									
Outcome: Increased livestock and fisheries productivity and improved market access for livestock, fisheries and their products									
SP 4.1 Fisheries Development	Fish ponds constructed	No of fish ponds constructed	no	1320	1440	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
SP 4.2 Livestock Development	Cooling plants completed	No of coolers completed	No	37	14	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly
Veterinary development	Sale yards constructed Slaughter houses constructed Dips constructed/renovated	No	No	2	1 1	Departmental Reports	monthly	Department of cooperatives	Quarterly yearly

5.4. Water, Sanitation and Environment

Programme: Policy, Planning and Administrative Services									
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission									
Outcome: Enabling environment for effective service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.1. Policy, Planning and Administrative services	Enabling policy and legal environment in place	No. of policies, laws and regulations developed and passed	No	0	4	Departmental reports	Quarterly	Water and Irrigation	Annually
Programme: Infrastructure development									
Objective: Provision of clean, adequate and reliable water in sufficient quantities									
Outcome: Increased supply of clean, safe and reliable water for domestic use, irrigation and industrial purposes									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP2.1: Water supply Infrastructure	Increased access to clean water	No of households accessing potable water	No	16,000	5,000	Departmental reports	Quarterly	Water and Irrigation	Quarterly, Annually
		Number of Water supply projects augmented	No	22	33	Departmental reports	Quarterly	Water and Irrigation	Quarterly, Annually
		Number of springs protected	No	107	50	Departmental reports	Quarterly	Water and Irrigation	Quarterly, Annually
		No of boreholes drilled and equipped	No	9	4	Departmental reports	Quarterly	Water and Irrigation	Quarterly, Annually
		No of small dams and water pans excavated and de-silted	No	22	20	Departmental reports	Quarterly	Water and Irrigation	Quarterly, Annually
Programme: Environmental Conservation and natural resources management									
Objective: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems									
Outcome: A clean and healthy environment for Bomet residence									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP3.1: Soil and water conservation	Prevention of soil erosion	No. of Check dams constructed	No	6	10	Departmental reports	Quarterly	Environment and Natural Resources	Quarterly, Annually
SP3.2: Riparian protection	Protected riparian areas	No. of riparian areas protected	No	41	101	Departmental reports	Quarterly	Environment and Natural Resources	Quarterly, Annually
SP3.3: Forestry	Tree seedlings planted	No. of tree seedlings planted	No	1,000,000	1,000,000	Departmental reports	Quarterly	Environment and Natural Resources	Quarterly, Annually

SP3.4: Solid waste management	Improved solid waste management	No. of solid waste management structures in place	No	40	80	Departmental reports	Quarterly	Environment and Natural Resources	Quarterly, Annually
SP3.4: environmental education and awareness	No. barazas and meetings held	Number of public barazas held	No	20	75	Departmental reports	Monthly	Environment and Natural Resources	Quarterly, Annually

5.5. Medical Services and Public Health

Programme Name P1- Administration, planning and support services								
Objective: To establish a fully functional health system at all levels								
Outcome: Strengthened administration, management and coordination								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Monthly
		No. of coordination supervision visits made	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of Vehicles purchased for support supervision	1	3	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of motorcycles purchased for Sub county	3	6	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of capacity building conducted	2	4	Medical Services & Public Health	biannual	Medical Services & Public Health	biannual
S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	10	20	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1,297	1,497	Medical Services & Public Health	biannual	Medical Services & Public Health	biannual
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	315,326, 487.60	378,391,78 5.1	Medical Services & Public Health	biannual	Medical Services & Public Health	biannual
Programme Name P2- Curative services								
Objective: To facilitate the provision of accessible quality health								

services and establish a fully functional health system at all levels								
Outcome: Enhanced accessibility to quality health services								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical and medical services	3	6	Medical Services & Public Health	annually	Medical Services & Public Health	annually
		No. of specialised health services (MRI,CT SCAN, Ophthalmology, ICU, oncology)	2	4	Medical Services & Public Health	annually	Medical Services & Public Health	annually
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. Hospital providing mental health services	3	5	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
S.P.2.2: County health research and innovation	Identified health need	Research Report	2	4	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	100	100	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
Programme Name P3- Preventive and promotive services Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction Outcome: Improved Primary Health Care (PHC) system								

Sub Programme	Key Outputs	Key performance indicators	Base line (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.3.1:Community Health services	Operationalisation Community Health unit	Number of active and reporting	170	170	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
S.P.3.2:Disease prevention and control	Enhanced control and prevention of communicable Diseases(Typhoid,Malaria,HIV and AIDS,Rabies, Hepatitis)	Reduced Number of cases of disease outbreak	1100	800	Medical Services & Public Health	weekly	Medical Services & Public Health	weekly
	Enhanced reversal trend of Non-communicable Diseases(Cancer screening, Diabetes, Obesity)	No. of reduced cases of NCD reported	2000	1500	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
S.P.3.3:Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	150	300	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	15	30	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
		No. of water springs inspected and protected	7	14	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using	27 schools 50 villages	54 schools 100 villages	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly

		potable water						
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	50	100	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
S.P.3.4:Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	7	5	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Reduced stunting among under five children	% reduction of under-five children who are stunted	10	10	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly

Programme Name P4- Reproductive health services

Objective: To enhance access to reproductive health services

Outcome: Enhanced reproductive health services

Sub Programme	Key Outputs	Key performance indicators	Base line (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P.4.1:Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	50%	60%	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
S.P.4.2:Maternal , new born and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/1000	200/1000	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Reduced Child Mortality	Proportion of reduction in child mortality	65/1000	50/1000	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Reduced Infant Mortality	Proportion of IMR reduction	30/1000	27/1000	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health	60%	10%	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly

		professional						
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	43%	7%	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly
S.P.4.2:Immunization	Increased Immunization Coverage	% of children received pentavalent 3	70%	75%	Medical Services & Public Health	monthly	Medical Services & Public Health	monthly

Programme Name P5- Health Infrastructure

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

Outcome: Effective and accessible health service delivery

Sub Programme	Key Outputs	Key performance indicators	Base line (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	124	131	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly
	Improved access of quality health care	No. ongoing health facilities completed	14	28	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly
	Improved access of quality health care	No. health facilities upgraded	3	6	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly
	Improved access of quality health care	No. of health facilities supported with water tanks	137	20	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly
	Improved access to reproductive health services	No. of Adolescent Clinics established (Integrated Mother Child Center)	2	4	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly
SP 5.2 Medical and other	Improved diagnostic	No. of newly	assorted	assorted	Medical Services	quarterly	Medical Services &	quarterly

Equipment	and treatment services	acquired assorted medical equipment			& Public Health		Public Health	
Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalised	4	6	Medical Services & Public Health	quarterly	Medical Services & Public Health	quarterly

5.6. Education and Vocational Training

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	2	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
	Personnel and stakeholders trained	Number of personnel trained	1300	1300	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	5876	6000	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans	1500	1500	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
National Government Capitation to VTCs	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving SVTCSG Tuition Support	3840	4000	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	5876	6000	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
Education Revolving fund	Access to post-primary education	Number of students in post primary institutions receiving loans	1500	1500	Education and vocational training	Quarterly	Education and vocational Training	Quarterly

	improved							
Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	79	75	Education and vocational training	Quarterly	Education and vocational Training	Quarterly
Construction of ECDE Sanitation facilities	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs	0	100	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Completion of Stalled ECDE projects	ECDE infrastructure improved	Number of Stalled ECDE Projects completed	100	50	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	179	125	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	996	996	Education and vocational training	Quarterly	Education and vocational training	Quarterly
ECD feeding Programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	5400	10800	Education and vocational training	Quarterly	Education and vocational training	Quarterly
ECDE Capitation	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation	45000	45000	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Ancillary support	Emergency support	Number of educational facilities receiving	476	476	Education and	Quarterly	Education and	Quarterly

service	services to all educational facilities	emergency funding			vocational training		vocational training	
Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	79	75	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Purchase of Workshop Tools and Equipment	Equipping of VTC workshops improved	Number of VTCs benefitting from tools and equipment funding	33	33	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	33	33	Education and vocational training	Quarterly	Education and vocational training	Quarterly
Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	3480	3480	Education and vocational training	Quarterly	Education and vocational training	Quarterly

5.7. Lands, Housing and Urban Planning

Programme 1 : Administration, Planning and Support									
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development									
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.Administration Services	Policies developed	Number of policies developed	Based on the existing services required policies	1	2	CAPR	Monthly	LHUP	Quarterly
	Strategies Developed	Number of policies developed	Based on the existing strategies	1	2	CAPR	Monthly	LHUP	Quarterly
	Trainings of all staff	Number of staff trained	Based on staff records	40	50	CAPR	Monthly	LHUP	Quarterly
Programme 2: County Land Information Management Services									
Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development									
Outcome: : Improved urban management, safety, market development and operations									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
County Land Information	Land management system developed	Digitized land information	Based on the existing land information		10,000	CAPR	Monthly	LHUP	Quarterly
	Land registry created	Registry Created	Based on the available Registry data	0	1	CAPR	Monthly	LHUP	Quarterly
County Geospatial Information	GIS facilities for data	GIS Lab Operational	Based on the existing GIS lab	0	1	CAPR	Monthly	LHUP	Quarterly

System	capture and updating developed								
	Procurements of Maps	Number of Maps procured	Based on the availability of Maps	0	1	CAPR	Monthly	LHUP	Quarterly
	Large format scanner and 12 Handheld GPS purchased	Number of format scanner and Handled GPS	Based on the availability of Format scanner and handled GPS information	0	13	CAPR	Monthly	LHUP	Quarterly

Programme 3: Lands Survey and Mapping

Objective: To conduct and provide updated survey data information and services

Outcome: Improved management of public land and quality service provision

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
County Land Planning and Spatial Development	Physical development plans developed	County land planning and spatial plan developed and implemented	Based on the existing County physical Plans	2	4	CAPR	Monthly	LHUP	Quarterly
County Land Survey and Mapping	Land Surveyed and fenced	Number of lands surveyed and fenced;	Based on the existing lands surveyed and fenced	350	500	CAPR	Monthly	LHUP	Quarterly
	Topographical and engineering surveyed	Number of topographical and Engineering surveyed	Based on the existing topographical and engineering surveyed	0	40	CAPR	Monthly	LHUP	Quarterly
	Reports concluded and disseminated for disputes settlement	Number of Reports concluded and disseminated for disputes settlement	Based on existing reports done	10	20	CAPR	Monthly	LHUP	Quarterly
	Surveys control point established	Number of Control point established	Based on the existing of control points	1	3	CAPR	Monthly	LHUP	Quarterly
County Human settlement services	County Human Settlement Services undertaken and operational	Number of County Human Settlement Services undertaken and operational	Based on the existing data for Human settlement services	0	4	CAPR	Monthly	LHUP	Quarterly
Land settlement and development	Land banks acquired, established and operational	Number of Land banks acquired, established and operational	Based on the existing land banks data	0	15	CAPR	Monthly	LHUP	Quarterly

	Land parcels acquired	Number of Land parcels acquired	Based on the existing data for parcels acquired	0	20	CAPR	Monthly	LHUP	Quarterly
Programme 4: Lands Survey and Mapping									
Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement									
Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Housing Development and Estate Management	Housing Units and Estate Management services	Number of housing units Developed and Estate Management system in place	Based on the existing Housing units developed data		200	CAPR	Monthly	LHUP	Quarterly
Urban Safety & Disaster Control Management	Fire engine purchased	Number of fire engine purchased	Based on the existing safety and disaster control management data	0	1	CAPR	Monthly	LHUP	Quarterly
	Fire station established	Number of fire station established	Based on the existing safety and disaster control management data	0	1	CAPR	Monthly	LHUP	Quarterly
	Disaster Management Staff capacitated	Number of disaster management staff capacitated	Based on the existing safety and disaster control management data	0	30	CAPR	monthly	LHUP	Quarterly
Urban Mobility & Transport	Urban Mobility & Transport system operationalize	Number of urban Mobility & Transport system operationalize	Based on the existing Urban mobility transport data	0	9	CAPR	monthly	LHUP	Quarterly
County Building Construction Standards Enforcement Unit (Development Control Unit)	Offices for county building constructions standards enforcement committee established	Number of offices for the County Building Constructions Standards Enforcement Committee established	Based on the existing control unit development data	0	1	CAPR	Monthly	LHUP	Quarterly
	Capacity building conducted for the committee	Number of Capacity building conducted for the committee	Based on the existing control unit development data	0	50	CAPR	Monthly	LHUP	Quarterly
Urban	Urban	Number of	Based on the	0	5	CAPR	Monthly	LHUP	Quarterly

Infrastructure Planning and Investment	Infrastructure Plans undertaken and Investment for conducted	Urban Infrastructure Plans undertaken and Investment for conducted	existing Urban Infrastructure Planning and Investment information						
Public Utilities and Solid Waste Management		Number of public utilities and Solid Waste Management systems developed and operational	Based on the existing Public Utilities and Solid Waste Management data	0	3	CAPR	Monthly	LHUP	Quarterly
		Number of street lights installed	Based on the existing Public Utilities and Solid Waste Management data	0	6	CAPR	Monthly	LHUP	Quarterly
Land use planning	Town and urban centers planned	Number of approved building plans	Based on the existing Town and urban centers planned data	0	100	CAPR	Monthly	LHUP	Quarterly
Land settlement	Land acquired for other County projects	Number of land parcels surveyed, valued and purchased	Based on the existing land acquisition For other County projects data	15	25	CAPR	Monthly	LHUP	Quarterly

5.8. Roads, Public Works and Transport

	Programme Name Policy Planning and General administration services							
	Objective: To formulate policies that will improve service delivery							
	Outcome: improved service delivery							
Sub Programme	Key Outcome s/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Policy Developme	Improved service	No. of policies	1	1 (Public	Department of	Continuously	Department of public	Monthly

nt (Public works)	delivery	formulated		works policy)	public works		works	
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Programme Name: Road construction and maintenance.								
Objective: To upgrade the road network to gravel status and increase connectivity in the county								
Outcome: Improved connectivity in the county								
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of Roads	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	470Km	250 Km	Department of Roads	Continuously	Department of Roads	Monthly
Overhaul of Roads (RMLF)	To improve access by maintaining the road network. (RMLF)	No. of kilometers maintained.	270Km	115 Km	Department of Roads	Continuously	Department of Roads	Monthly

Programme Name Development and Maintenance of other Public works								
Objective: To design and construct bridges so as to improve connectivity								
Outcome: Improved connectivity								
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction & maintenance of bridges	To improve accessibility .	No. of bridges constructed	5	10	Department of public works	Continuously	Department of public works	Monthly
Construction of culverts	To improve accessibility .	No. of culverts constructed	9	10	Department of public works	Continuously	Department of public works	Monthly

Construction & maintenance of footbridge bridges	To improve accessibility .	No. of footbridge constructed .	3	2	Department of public works	Continuously	Department of public works	Monthly
Equipping of material testing lab.	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	0%	30%	Department of public works	Continuously	Department of public works	Monthly
Consultancy services for construction works	Quality infrastructure.	Number of projects designed and supervised.	10	18	Department of public works	Continuously	Department of public works	Monthly
Workflow automation	Efficient Project management system	Number of operational systems in place	0	2	Department of public works	Continuously	Department of public works	Monthly

	Programme Name County Transport Infrastructure							
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs							
	Outcome: Improved vehicle maintenance and fleet management							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Operationalization of a Fleet management system and construction of a control room	Improved fleet management	No. of operational fleet management systems.	1	1	Department of Transport	Continuously	Department of Transport	Monthly

Purchase of 1 No Excavator , roller and low loader.	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	1	2	Department of Transport	Continuously	Department of Transport	Monthly
Equipping of County Mechanical Workshop	Reduced cost of vehicle maintenance	No. of equipment purchased.	30%	80%	Department of Transport	Continuously	Department of Transport	Monthly
Road Safety	Reduced no. of accidents	No. of sensitization meetings held.	0	5	Department of Roads	Continuously	Department of Transport	Monthly

5.9. Trade, Industry and Tourism

Programme Name :Trade development									
Objective: To facilitate the growth and development of trade activities									
Outcome: Vibrant MSMEs									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained		300	500	TETII	Monthly	TETII	Quarterly
County Enterprise Development Fund	Enhanced access to affordable trade finance	Amount of funds disbursed		0	42M	TETII	Quarterly	TETII	Quarterly
Market research	Compiled database of existing SMEs	No of SMEs classified and profiled		0	1	TETII	Yearly	TETII	Quarterly
Fair trade practices and consumer protection	Reduced consumer exploitation	No of weighing instrument inspected		10,000	15,000	TETII	Monthly	TETII	Quarterly

Programme Name : Energy development									
Objective: To increase access to affordable ,reliable and modern energy sources									
Outcome: Increased proportion of population/household with access to modern energy sources									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Electricity reticulation	Increase d access to electricity by public facilities	No. of new connections under counter funding with REREC		5	10	TETII	Quarterly	TETII	Quarterly
Low cost energy services	Increase access to clean energy by household	No of household using low cost energy		4	4	TETII	Quarterly	TETII	Quarterly
Policy Development	Green energy policy	No of policy developed		0	1	TETII	Quarterly	TETII	Quarterly

	developed								
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Programme Name :Tourism development									
Objective: To develop and promote tourism activities									
Outcome: Increased tourist activities									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of tourism niche products	Increase tourism activities	No. of sites developed		0	2	TETII	Quarterly	TETII	Quarterly
Tourism promotion	Increase tourism activities	No. of promotional events organized		1	3	TETII	Quarterly	TETII	Quarterly

Programme Name: Industrial development									
Objective: To promote growth and development of industrial activities									
Outcome: A vibrant industrial sector									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Industrial development	Industrial infrastructure developed	No. of jua kali sheds constructed		2	5	TETII	Quarterly	TETII	Quarterly
Industrial equipment support	Jua kali associations supported	No. of associations		1	4	TETII	Quarterly	TETII	Quarterly

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

5.10. Youth, Gender, Sports and Culture

Programme Name: Gender, children services and social protection									
Objectives: To ensure maximum protections of rights to an individual									
Outcome: Coordinated service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Social Protection and Children Services	Rescue centers constructed	Number of rescue centres constructed		0	1	Gender, Culture and social services	quarterly	Gender, Culture and social services	Quarterly
Culture and libraries services	completion and equipping of museum	No of museums constructed and equipped		0	1	Gender, Culture and social services	quarterly	Gender, Culture and social services	Quarterly
	Public records and archives management	Construction of library in Bomet Town		0	1	Gender, Culture and social services	quarterly	Gender, Culture and social services	Quarterly

	ent								
Development of sporting facilities	Completion of IAAF stadium	Number of sporting facilities developed		0	1	Gender, Culture and social services	quarterly	Gender, Culture and social services	Quarterly

ANNEXES: SECTOR/SUB SECTOR PROGRAMMES

Administration, ICT and Public Service

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 Central Sub County Office combined with ward office	Office construction	Tree and flowers planting, landscaping	12 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
	Bomet East Sub County Office combined with ward office	Office construction	Tree and flowers planting, landscaping	12 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service

Kimulot Ward Office	Office construction	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Chepchabas Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Embomos Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Boito Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Silibwet Township Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Singorwet Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
Kapletundo Ward Office	Office completion	Tree and flowers planting, landscaping	10 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
County Headquarters Office Block	Office completion	Tree and flowers planting, landscaping	50 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
County Public Service Board	Office completion	Tree and flowers	20 M	CGB	2020-2021	Number of offices	1	new	Administration, ICT and Public

	Office Block		planting, landscaping				constructed			Service
	Recording Studio	Establishment of a Recording studio for effective communication of county government programmes	N/A	5 M	CGB	2020-2022	Number of offices constructed	1	new	Administration, ICT and Public Service
	Equipping of Treatment and Rehabilitation Centre	Equipment of Rehabilitation Centre	Tree and flowers planting, landscaping	4M	CGB	2020-2021	Fully functional Treatment and Rehabilitation centre	1	new	Administration, ICT and Public Service
	County Registry	New Facility for county registry	N/A	10 M	CGB	2020-2022	Fully operational County Registry	1	new	Administration, ICT and Public Service
	Capacity Building Centre	Construction of Capacity Building centre at CDG	Tree and flowers planting, landscaping	20M	CGB	2021-2022	Fully operational Capacity Building Centre	1	new	Administration, ICT and Public Service
Disaster Reduction	Construction of Fire Station	Build a fire station complete with staff quarters	Tree and flowers planting, landscaping	8.3 M	CGB	2020-2021	Fully operational fire station	1	new	Administration, ICT and Public Service
	Fire engine	To acquire new fire engine	N/A	50 M	CGB	2020-2021	Number of fire engines	1	new	Administration, ICT and Public Service

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	Statu s	Implementing Agency	
Development of County infrastructure	LAN installation in completed offices	Surveying and developme nt of BQs; Installation, testing and commissio ning; Post contract managemen t	Development of e-waste management policy	25 Million	CGB	2020- 21	Number of offices with LAN installed	10 sites	New	Administration, ICT and Public Service	
	Data Centre	Acquisition of servers, Air Conditioner s, Security system installation and fiber connection	Development of e-waste management policy	30 Million	CGB	2020- 21	Completed and operational data centre	1 site	New	Administration, ICT and Public Service	
ICT connectivity enhancement	County Offices interconnecti vity at the Headquarters . Sub county and ward	Constructio n of masts in strategic sites; Implement ation of Virtual Private Networks (VPNs) connection s	Development of e-waste management policy	50 Million	CGB	2020- 2021	At least 95% up time and sufficient Bandwidth of up to 100 Mbps to meet operational demands	All county offices	New	Administration, ICT and Public Service	

E-Government Services	Automation of county government processes	Collection and analysis of user requirements, development and population of county government portal, procurement of needed infrastructure	Development of e-waste management policy	35 Million	CGB	2020-2021	Number of automated county government processes	2	New	Administration, ICT and Public Service User department
	Equipping of Digital Villages	Securing identified room/office, procurement and installation of ICT equipment – LAN, Computers, Printers/copiers, scanners, laminator and Internet and appropriate software;	Development of e-waste management policy	60M	CGB	2020-2021	Number of operational digital centres	28	New	Administration, ICT and Public Service
	ICT incubation centres/hubs	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	30M	CGB	2020-2021	Number of operational incubations centres.	5 sub counties and HQs	New	Administration, ICT and Public Service

Medical Services and Public Health

Programme Name : Curative Services	
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Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Referral Services	All wards	Purchase of ambulances for provision of emergency health services	Full efficient vehicles	20,000,000	CGOB	2020-2021	No. of ambulances	2	ongoing	Medical Services & Public Health
Health Infrastructure	Longisa	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	Solar powered water heaters	1,200,000	CGOB/Nat Govt/Partners	2019-2021	Phase of construction	1	ongoing	Medical Services & Public Health
	Kongasis	Nyatembe Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Kiprerer	Toronik Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Chesoan	Morit Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Singorwet	Kipkoi Dispensary	Solar powered water heaters	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Boito	Cheibei Dispensary	Solar powered water heaters	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Ndanai/Aboisi	Kerongoro Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
	Kisponoi	Sumoni Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2020-2021	Stage of construction	1	To start	Medical Services & Public Health
		Chesoan	Kapkoros Sub County hospital Construction of Wards	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start
	Merigi	Irwaga Health	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start	Medical Services &

		Centre Construction of Wards								Public Health
	Silibwet Township	Silibwet Dispensary Construction of Outpatient department	Solar powered KEPI fridges	5,000,000	National Government	2019-2021	Stage of construction	1	To start	Medical Services & Public Health
	Mogogosiek	Koiwa Health Centre Construction of Modern Maternity	Solar powered water heaters	50,000,000	National Government	2019-2021	Phase of construction	1	To start	Medical Services & Public Health
	Chebunyo	Chebunyo Dispensary	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	Merigi	Merigi Dispensary	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	Silibwet Township	Bomet Health Centre	Solar powered water heaters	20,000,000	CGOB	201902021	Phase of construction	1	To start	Medical Services & Public Health
	All wards	Biomedical equipment	Energy efficient equipment	33,600,000	CGOB	CGOB	Number of equipment installed and functional	Assorted	To start	Medical Services & Public Health

Water, Sanitation and Environment

LIST OF PRIORITIES SPRINGS AND WATER PANS

BOMET CENRAL SUBCOUNTY

S/No	CHESOEN	NDARAWETTA	MUTARAKWA	SILIBWET WARD	SINGORWET WARD
1	Chemisimkut	Sogoet	Beriat/Tarakwo	Ngomwet	Samisbei
2	Kimenderet	Bondet	Biribei	Kiptebe	Simotwet
3	Sirian	Mosiro	Solyot	Tilimiet	Chepkitach
4	Chepkembu	Tagaruto	Kap Molel	Chesungurut	Kapnyakutel
5	Kondamet	Mogindo	Chepkisil	Tarachet	Baalek
6	Chepkeikei	Kaptilolwa	Seet-Kapousot	Chepchirik	Cheluluku
7	Simotwet	Kipsomor	Kiptunoi-Pr. Kirogu	Kimuguru	Tirgaga/sukutek
8	Kutunywony	Kibochi/56C	Kapchoroge plot 116	Sosuriet	Kaptembwo
9	Sekawai	Kiptangus	Kapkebeito plot 120	Kap Joseph	Chepkirib

				Kosgei	
10	Chemindei	Chepkusum	Keben	Mangaisi	Salaik
11	Oinopset	Kimae-Kugon	Kipsiwon-Chepkosiom	Taprator	Aisaik
12	Kerua	Kipindarem	Kap Jackson	Kipsiele	Sugutek
13	Cheptembe	Chepkochun	Kap Ngureru	Nukiat	Kapsombulwo
14	Chemaetany	Kaptororgo	Bluegum-Kapmesis	Chebungei	Chepkitach
15	Kululut	Kondamet-Sebe	Kap Stephen	Ainob Chorwet	Chepkirip
16	Chepitet	Kitogoch	Arap Maritim	Chebugon	Kap Joel
17	Tapngerechi	Siroiniki	Arap Maiywa-Kanusin	Sepet	Chepkirir
18	Chemachor	Tabaita ne baraa	Morning star Solyot	Kelonget	Latet
19	Lelach-Kaparkak	Chepkitach	Arap Bii Nyaga	Kamasega	Tebeswet [Kiplelji]
20	Chemwaga	Kimaekugon	Solyot prayer centre	Arorwet	Brook
21	Tangit	Kapkores	Kapsimion	Chemutwa	Simotwet arap Ketienya
22	Tebeswet	Lalakin	Lulusik-plot 161	Uswet	Masese
23	Chebeya		Arap Koske Nyaga	Sugutanda	Chepkitach arap Sigira
24	Tabet		Kap Jackson	Chesengeny	Arawet-Bornes
25	Chebeiyan		Arap Cherogin Chebuluu	Kapkungu	Kondamet Serem
26	Mogoiywet		Arap Mibei-Solyot	Anganget	Kabartarus
27	Cheboswek		Sukutek	Salaek	Saptet
28	Chemachor		Stephen Koech Leldaet	Mogombet	Kaminjeiwet
29	Chelongony		Kiproroget	Bobonoik	Kondamet
30	Chepkulbik		Arap Mwei		
31	Kebenet		Kapkinya		
32	Salaik		Kapsiwon		
33	Burugu		Kap Kisiucher		
34	Somisbei		Chesonoi		
35	Njeria		Kapsigilai		
36	Kapkawa [Bibirbei]		Kapkibyoo		
37	Chekulebik		Arap Sambai		

38	Ainab Werik		Cheroike		
39	Kipkelmen		Arap Cheramngoi		
40	Chorwetab Kimoik		Chemususut		
41	Chemutwa		Sugutek-Kapsangaru		
42	Chepchabai		Chepkirip-Kapsangaru		
43			Arap Soi		
44			Togomda-arap Mibei		
45			Motiret		
46			Chemasaim		

BOMET EAST SUBCOUNTY

S/No	CHEMANER	MERIGI	KIPRERES	LONGISA	KEMBU
1	Bukunye	Maset	Togomta	Tendwet	Bonyoriyot
2	Cheptaburur	Ainob moi-Kiptogoch	Mogoiywet	Mogoiwet	Marat
3	Cheimen	Kapkimaget	Cheplakwet	Tirimui	Kaporuso/
4	Chemelet	Chepkosiom Matarmat		Kiptamuu	Murwongoi
5	Birirbei	Kilyos	Simotwet	Olmotit	Kapkiyagong
6	Kisilbei		Kimolwet	Cheptilbei	Chemengwa
7	Kinyoriri		Soket	Kongotik	Koiwek
8	Seet	Kipngejer	Siwot	Koibeyon	Ondiek
9	Lelechwet	Saoset	Chepkutbei/Siwot	Chepkirip	Chebosirkatet
10	Kimotokchimet	Cheisu	Chepkutbei/Lelechwet	Olmotit	Motongwek
11	Kapkilele	Oinoptibik		Cherusoi	Kapbetinare
12	Kapsigirio	Magenji		Kiptulwa	Lemeiwet
13	Kipsoen/Mangoita	Chemeres		Kiptangtangit	Mogitui
14	Sukutek	Tendwet		Sabunit	Lelago
15	Injerian	Chebirbet		Samituk	Sonogut
16	Chambori	Kiptiget		Cheboin	Sonoiya
17	Chepkiribei	Simotwet		Lekimbo	Simotwet
18	Kaptorgei	Tumik		Chepkesem	Chepkosiom
19	Sigowet	Tapkesir		Choruetit	Aiob moi

20	Kilagen	Nyasiat A		Kiptenden	Kimelil
21	Isei	Tuiyobei		Kapkilele	Bobonet
22	Chebinyiny	Chebisian		Sasur	Chepkirip kaporuso
23	Cheyman	Chesebwo		Kapkembur	Chepinyiny
24	Chebilat	Belgut		Kimatege	Karamwei
25		Sugutek		Chepkutbei	Chepkutbei
26		Kapsimet		Kiprichait	Nyanyawet
27		Oinobkoilat		Tiritab muto	
28		Chepkitindir		Kapkilele	
29		Kingecher			
30		Bondet-Oinobmoi			
31		Tirita			
32		Rwandet			
33		Chelelwa			
34		Togomda			
35		Cheplelwo			
36		Kiptuiter			
37		Chepkitach			
38		Mumetet			
39		Chemaiywa			
40		Nyasiat B			

WATRER PANS

CHEPALUNGU SUB-COUNTY

S/ No	NYANGORES WARD	SIONGIROI WARD	CHEBUNYO WARD	SIGOR WARD	KONGASIS WARD
1	Seet	Siongiroi-Kapchebuget	Kapkulumben	Kimichingit	Nyakijiwa
2	Chepkirip (Kipsarwet)	Sugutek-Kipsuter	Chepkutbei	Arapmmasoi	Koita
3	Sosur (Chebois)			Cheptangalek	Misis
4	Chepchirik			Taborgoi	Lelechonik
5	Tulwetab Mosonik			Kaptilolwo	Kapsabul
6	Sagenya			Koiyet	Cheptuiyet
7	Kyogong'			Kaptebengwo	Kapchesilim
8	Kerundut			Kesegut	Togomta (Marisoi)

9	Lelaitich			Kapchesimba	Arap Chumo
10				Kapkilelei	Kapsonoiya
11				Kosia	Kipsirat
12				Kabolwo	Chelulu
13				Lugumek	Ainob Mumek
14				Mogoiwet	

KONON SUB-COUNTY

S/ No	BOITO WARD	EMBOMOS WARD	CHEPCHABAS WARD	KIMULOT WARD	MOGOGOSIEK WARD
1	Kapsebet	Kochorgo	Arap Torongei	Kipchobos	Mogonjet spring
2	Chakoror	Kitala	Kapchebusit	Sugutek	Chorwet
3	Kibeiyemet	Sagatiet	Kapcheres	Chepkitach	
4	Kaptororgo	Bosto	Karapmaywa	Cheloino	Kibiriat
5	Kapnyangek	Morombo	Society	Leldaet	Morit
6	Busoreito	Tabaita	Arap chesuke	Kibitgoi	Chepkirip
7	Ngenda lel	Chebugen	Kapboss	Cheptirgei	Mengit
8	Chepaiyan	Kipreres Siomo	Kapsura	Nyanyawet	Chepkitach
9	Janabe	Kimarwandi	Kapkisorop	Chepwongwo	Munjaz/Mosonik
10	Bwatero	Kirimose	Kapetumen	Kaparon	Saseta
11	Ilebet	Kipseonoi	Kipsurwo	Lebekwet	Chesolot
12	Oinob-ngenda	Kipkoibet	Mochobet	Cheserta	Sapken
13	Itebet	Kipsigirio	Torongei	Chepisongo	Ruseya
14	Chebeiyen	Muramet	Kiptenbei	Mosimbobei	
15	Tabet	Alegesiot	Soet	Chemororoch	
16	Kimalit	Chorwet	Tapaita	Koprugunet	
17	Kapyaya		Chepkitach	Tapterik	
18	Chongwo			Silanga	
19	Kipraisi			Chogimet	
20	Kapsir			Cheroote	
21	Chepkutbei			Mongonjet	
22				Koromo	
23				Kibomut	

SOTIK SUB-COUNTY

S/ No	CHEMAGEL WARD	KAPLETUNDO WARD	KIPSONOI WARD	NDANAI/ABOSI WARD	RONGENA/MANARET WARD
1	Kapmaeba	Kondamet	Cheptebe	Tuyobei	Karap Samoei
2	Kapkichuryo/Yaganek	Kiprijait	Chepngatat	Takosam	Karap Birir
3	Chagoror/Kapchepkoro	Chakoror	Kameme	Sosuryet	Kilel
4	Siriat/Kapchepkoro	Sirkatet	Chebole	Mokoiywet	Kiptule
5	Kimase	Kirenwo	Kapkures	Koibeyot	Kapbenjamin
6	Kimugul	Chebilbait	Kipketii	Kolonget	Chumek
7	Chepchirik	Kipkoror	Kipsangsang	Ararwet	Sagaltit
8	Chepkosyom	Naikuro	Koita	Chemororoch	Karapnyobii
9	Keseswa	Kimawit	Chororoita	Kiptobok	Tembwo
10	Arap Tesot	Simotwet	Kondamet	Chesambai	Kibatit
11	Kapmaero	Chesilyot	Sugurusiek	Kapkwen	Mogoiywet
12	Tegat	Togomin	Kipsonoi	Cheptembe	Tamuitatany
13		Chebilat	Lebekwet	Canaan	Kibelsoi
14		Kapkoitim		Kimisiong	Karap Kilel
15		Siroin		Chepchilat	
16		Kapsasia		Kapchemiron	
17		Tabheet		Chepnyunyut	
18		Chepkitach		Kiptenden	
19		Kiptapsir		Chepchirik	
20		Sigowet/Korkot		Kaposwa	
21		Sebetet		Kapjeremiah	
22		Munjaz		Tebeswet	
23		Chemutwa		Arap ngasura	
24		Sekenei		Arap table	
25		Kapkilabaa		Arap Rono	
26		Togomta		Chepmutial	
27		Lelechat		Kaplomboi pry	
28		Kapsereri		Mungu	
29				Sugutek	
30				Simitit	

31				Kapmaro/Reberwet	
32				Kaplomboi catholic	

WATER PANS

BOMET CENTRAL

S/No	CHESOEN WARD	NDARAWETA WARD	MUTARAKWA WARD	SILIBWET TOWNSHIP	SINGORWET WARD
1	Kululut	Chepkut	Kapsimion	Chepchirik	Salaik
2	Kipkalya	Chura	Tarakwa road side	Kimuguru	Aonet
3	Chebeya	Sogoet	Lulusik-plot 161	Njerian	Aisaik
4	Tebeswet	Barit	Arap Baliach [Tarakwa]	Sosuriet	Sugutek
5	Chemachor	Bondet	Kapolisiot [Koiyet]	Kap Joseph Kosgei	Kapsombulwo
6	Kondamet	Mosiro	Bisiriat-Kapsapta	Mangaisi	Chepkitach
7	Chepkeikei	Tagaruto	Seet-Kapousot	Taprator	Chepkirip
8	Sigowet	Mogindo	Kiptunoi-Pr. Kirogu	Kipsiele	Kipyator
9	Simotwet	Kaptilolwa	Kapchoroge plot 116	Nukiat	Laalet
10	Kutuny kwony	Kipsomor	Kapkebeito plot 120	Chebungei	Chepkirir
11	Sekawai	Kibochi/56C	Keben	Ainob Chorwet	Simotwet
12	Chemindei	Kiptangus	Kipsiwon-Chepkosiom	Chebugon	Tebeswet [Kiplelji]
13	Oinopset	Chepkusum	Kap Jackson	Sepet	Kipyator
14	Kerua	Kimae-Kugon	Kap Ngureru	Kelonget	Simotwet arap Ketienya
15	Cheptembe	Kipindarem	Bluegum-Kapmesis	Kamasega	Masese
16	Chemaetany	Chepkochun	Kap Stephen	Arorwet	Chepkitach arap Sigira
17	Aonet	Chepkut	Arap Maritim	Chemutwa	Arawet –Bornes
18	Chepitet	Baarit	Arap Maiywa-Kanusin	Uswet	Kondamet Serem
19	Tapngerechi	Kaptororgo	Beriat-Tarakwa	Sugutanda	Sugutek
20	Sirian	Kondamet-Sebe	Morning star Solyot	Chesengeny	Tirgaga
21	Lelach-Kaparkak	Kiptogoch	Arap Bii Nyaga	Kapkungu	Kap Joel
22	Chemwaga	Siroiniki	Solyot prayer centre	Tilimyat	Latet
23	Tangit	Tabaita baraa ne	Kap Molel	Salaek	Brook

24	Ngomwet	Chepkitach	Arap Koske Nyaga	Mogombet	Kabartarus
25	Chemisingut	Kimaekugon	Kap Jackson	Kecheiyat	Saptet
26	Tabet	Kapkores	Arap Cherogin Chebuluu	Bobonoik	Kaminjeiwet
27	Chebeiyan	Lalakin	Arap mibei-Solyot	Cheboingong	Kondamet
28	Mogoiywet		Sukutek	Anganget	
29	Cheboswek		Stephen Koech Leldaet		
30	Chemachor		Kiproroget		
31	Ainop Silibwet		Arap Mwei		
32	Chelongony		Kapkinya		
33	Chepkulbik		Kapsiwon		
34	Kebenet		Kap Kisiucher		
35	Salaik		Chepkisil		
36	Burugu		Chesonoi		
37	Kipkoi A		Kapsigilai		
38	Kipkoi B		Kapkiby		
39	Somisbei		Arap Sambai		
40	Njeria		Cheroike		
41	Baalek		Arap Cheramngoi		
42	Kapkawa [Bibirbei]		Tarakwa		
43	Ainab Werik		Sugutek-Kapsangaru		
44	Kipkelmen		Chepkirip-Kapsangaru		
45	Chorwetab Kimoik		Arap Soi		
46	Chemutwa		Togomda-arap Mibei		
47	Chepchabai		Motiret		
48	Soliot		Chemasaim		
49			Chemususut		

2. BOMET EAST

S/N o	KEMBU WARD	KIPRERES WARD	LONGISA WARD		
1	Mogoma	Siwot	Emityot		
2	Menet	Ndubai/Karapande			
3	Kaporuso (Kap Jacobo)	Motiret			

4	Kapling	Usonik			
5	Kap Joseph	Kapmutwet			
6	Tinet	Kipreres			
7	Chebiri	Kures			
8	Lemeiywet	Kapwanga			
9		Lelach/Karaplangat			
10		Karapmuguleya			

3. CHEPALUNGU

S/N o	NYANGOES WARD	SIONGIROI WARD	CHEBUNYO WARD	KONGASIS WARD	SIGOR WARD
1	Kabewor	Siongiroi 1	Kataret	Singoiwek	Chemalal
2	Kondamet	Siongiroi 2	Chemisimgut	Saramek	Marangetit
3	Kapigor	Bingwa	Chebugon	Chelusto	Arap Mesmes
4	Nyambugo	Kaptolwo	Kamogiboi	Kelengei	Lelaitich
5	Matigire		Mogor	Kapsayalel	Lugumek
6	Goitab Silibwet		Kipkelat	Chesegem	Kipsirat
7	Olesoi		Kipsirat	Chebanyiny chumo) (ara	Sigor
8	Chepkosa		Kelichek		
9	Kamaranga		Kapcheruse		
10	Kaplele		Sogororbei		
11	Kapkwen		Chebelion		
12	Emityot		Kapmesmes		
13	Ngocho		Chepnyaliliet		
14	Tabaa				

4. SOTIK

S/N o	CHEMAGEL WARD	KIPSONOI WARD	NDANAI/ABOSI WARD	RONGENA WARD	MANARET WARD
1	Kipchorian	Kapkures	Rongena	Kimugul/Charir	
2	Kipajit	Chebole	Saruchat	Murwabei	
3	Samaga	Sugurusiek	Emityot	Kures	
4	Kibori	Kipsonoi	Sachangwan	Damsite	

5		Kipketii	Cheptingting	Kibaraa
6		Chororoita	Kimugul	Chulchuliet
7		Kapsaaba	Ngariet	Burgei
8		Sumoni	Kerundut	
9		Kinyelwet	Simbi	
10		Chepngatat	Kelonget	
11		Cheptebe	Kipsingei	
12			Chesambai	

Lands, Housing and Urban Planning

Programme 1: 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	Target	status	Implementing Agency	Other Stakeholders
Administration Services	Development of policies	Finalize the review and development of policies	Environmental sustainability will be in-built in all policies	12	CGB	2020 - 2021	Number of policies developed	2	On-going	LHUP	World Bank under Municipal Programme
	Development of Strategies	Finalize the review and development of strategies	Environmental sustainability will be in-built in all strategies	2	CGB	2020 - 2021	Number of strategies developed	1	Ongoing	LHP	World Bank under Municipal Programme
	Trainings of all staff	Trainings and capacity building of new and existing staff	Environmental sustainability will be incorporated in all trainings	42	CGB	2020 - 2021	Number of staff trained	50	New	LHUP	World Bank under Municipal Programme

Sub Programme	Total Estimate Cost	56M									
Programme 2: 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	Other stakeholders
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	20	CGB	2020-2021	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, updating and Purchase of large format scanner and 12 Handheld GPS and Procurements of Maps	Data collection to Updating and acquisition of equipment	Data to guide County Development and implementation of projects and programmes for sustainability	5	CGB	2020-2021	GIS Lab Operational	1 Functional GIS Lab	On-going programme	LHUP	WWF

Sub Programme Total Estimate Cost				25M							
Programme 3: 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	Other Stakeholders
County Land Planning and Spatial Development	Development of Physical Development plans	Preparation of Town 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	20	CGB	2020-2021	County land planning and spatial plan developed and implemented	4	On-going programme	LHUP	WWF
County Land Survey and Mapping	Land Survey and Mapping	Survey, Utility Mapping, Engineering Survey, Topography survey, beaconing and fencing of encroached public land, establishment of boundaries and resolving disputes and court cases and Maintenances and establishin	Ensure sustainable utilization of public land	16	CGB	2020-2021	Number of lands surveyed and fenced; Number of topographical surveys Number of Engineering surveys, Number of Reports concluded	500 20 20 20 3	On-going programme	LHUP	

		g surveys control points					ed and disseminated for disputes settlement				
							Number of Equipment maintain				
County Human Settlement Services	Human Settlement Services	Identification, renovation and refurbishing of Government Houses in the County	Environmental sustainability is considered	5	CGB	2020-2021	Number of County Human Settlement Services undertaken and operational	4	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	40	CGB	2020-2021	Number of Land banks acquired, established and operational Number of parcels acquired	15 20	On-going programme	LHUP	
Sub Programme Total Estimate				81M							
Programme 4: County Urban Planning and Housing											
Sub Programme	Project name Location (Ward/Sub county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency	Other stakeholders

	wide)										
Housing Development and Estate Management	Development of housing Units and Estate Management services	Construction of 200 housing Units and development of estate management system	Development of Climate Resilient housing using locally available materials for sustainability	400	CGB	2020-2021	Number of housing units Developed and Estate Management system in place	200 1	On-going programme	LHUP	National Government
Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management	Purchased of 1 fire engine and station and Capacity building for disaster management	Incorporate environmental considerations under disaster control measures	100	CGB	2020-2021	Number of fire engine purchased & Station established and disaster Management Staff capacitated	1 fire engine 1 Fire Station 30 staff	On-going programme	LHUP	World Bank
Urban Mobility & Transport	Urban Mobility & Transport system established	Operationalization of urban mobility systems	Incorporate environmental considerations under operationalization and implementation of urban mobility systems	7	CGB	2020-2021	Number of urban Mobility & Transport system operationalize	9	On-going programme	LHUP	World bank
County Building Construction Standards Enforcement Unit (Development Control Unit)	Building Constructions Standards Enforce ment Committee	Establish County Building Constructions Standards and establish Enforcement Committee office	Incorporate environmental considerations under development of standards and implementation plan and	6	CGB	2020-2021	Number of offices for the County Building Constructions Standards Enforcement	1 50	On-going programme	LHUP	

		(Development Control) Capacity building for staff	capacity building for staff				Committee established and operational				
							Number of Capacity building conducted				
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	15	CGB	2020-2021	Number of Urban Infrastructure Plans undertaken and Investment fora conducted	5	On-going programme	LHUP	
Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems in urban centers	Identify and develop public utilities and solid waste management in 3 urban centers	Incorporate environmental considerations in development of public utilities and solid waste management	10	CGB	2020-2021	Number of public utilities and Solid Waste Management systems developed and operational	3 disposal sites developed and one incinerator	On-going programme	LHUP	World bank
					CGB	2020-2021	Number of street lights installed	6	On-going programme	LHUP	
Land use planning	Pre-Urban centers land use planning in five	Planning of towns and urban centers	Adoption of environmentally friendly physical	1	CGB	2020-2021	Number of approved plans	100 Building plans	On-going	LHUP	MoL

	sub-counties of Bomet		plans with green open spaces and eco-friendly and fire resilient buildings								
Land settlement	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	10	CGB	2020-2021	Number of land parcels surveyed, valued and purchased	25 parcels	On-going	LHUP	MoL
Sub Programme Total Estimates				549							