

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BOMET

ANNUAL DEVELOPMENT PLAN 2017/2018

**THE DIVISION OF ECONOMIC PLANNING
P.O BOX 341 20400 BOMET**

AUGUST 2016

COUNTY VISION AND MISSION

VISION

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

MISSION

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

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ABBREVIATION AND ACRONYMS

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

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

FOREWORD

The Annual Development Plan (ADP) 2017/18 was prepared in accordance with section 126 of Public Finance Management Act 2012. The ADP lays the foundation for the next financial year and sets out the priority projects and programmes for sustainable economic growth as well as addressing the development challenges facing the county.

This ADP will guide the implementation of projects and programmes from each county department as they are stipulated in the County Integrated Development Plan (CIDP). The projects and programmes prioritised in the ADP 2017/18 are aligned to the CIDP, Kenya Vision 2030 and Sustainable Development Goals (SDGs).

Success in projects/programmes implementation will require sacrifice, hard work, self-determination and discipline. I encourage all the people of Bomet County to commit themselves to the pursuit of successful plan implementation and to play their key role in the implementation of this plan 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 that will inspire economic growth of this County.

Finally, to the people of Bomet County what will matter most is the delivery of services promised to them by the Government. The annual plan will be successful if that objective is met in a way that demonstrates improvements in the quality of life for the citizens.

HON. DR. PETER KOROSS

CEC FINANCE AND ECONOMIC PLANNING

COUNTY GOVERNMENT OF BOMET

ACKNOWLEDGEMENT

The preparation process for this fourth Annual Development Plan (2017/18) involved wide consultations between the department of Finance and Economic Planning and all the county departments. The department of Finance and Economic Planning played a coordinating role in the preparation process while all line departments provided valuable inputs into the preparation of the ADP.

I sincerely extend my gratitude to all County Executive Committee Members and Chief Officers for providing leadership in their departments during the process. Further, I appreciate the effort of the Directors and other technical staff from all departments who prepared the departmental annual progress reports 2015/16, programmes and sub programmes and the indicative budgets for 2017/18.

I would like to thank all the economists working under the division of Economic Planning who played a key role in guiding the departments and consolidating the ADP. Special thanks go to the technical team that put together and completed the ADP. The team included: Mr. Linus Ng'eno, Assistant Director Economic Planning and economists Philip Langat, Steller Chebet, Kiprotich Cheruiyot, Winny Chelangat, Rose Chebet and Vincent Tonui.

I am also aware there are many stakeholders and individuals whom I have not named though they actively participated in one aspect or the other in the preparation process. To all those who were involved, I would like to express my personal gratitude for the participation and contribution. The department of Finance and Economic Planning acknowledges that the greater challenge is for us to implement the ADP in order to achieve the county goals and aspirations so as to build a just, equitable and prosperous Bomet County.

MR. RENNY MUTAI
CHIEF OFFICER ECONOMIC PLANNING
COUNTY GOVERNMENT OF BOMET

EXECUTIVE SUMMARY

The fourth Annual Development Plan (ADP) for the period 2017/18 was prepared by the Division of Economic Planning in collaboration with all county departments. It is meant to implement the County Integrated Development Plan (CIDP). It has been prepared in line with the Kenya Vision 2030, the Second Medium Term Plan 2012-2017 and the Public Finance Management Act 2012.

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The ADP is divided into four chapters. Chapter one provides the background description of the County in terms of its position and size, physiographic and natural conditions, demographic features, administrative divisions, as well as a summary of data essential for making informed choices while planning for development.

Chapter two summarises the annual progress report for the financial year 2015/16. It presents the status of projects and programmes that were implemented by the departments during the financial year 2015/2016. The chapter also highlights major development challenges facing the County.

Chapter three presents priority projects and programmes identified in the CIDP and various forums. The information is presented based on all the departments at the county level. For each of the departments, the vision and mission are stated as well as the objectives, overall outcomes, programme outputs and performance indicators. An indicative matrix detailing programme, delivery unit, and output and performance indicators is also presented.

Chapter four presents indicative budgets for the departmental programmes, sub-programmes and projects for the financial year 2017/2018.

CHAPTER ONE
COUNTY BACKGROUND INFORMATION

1.0. Introduction

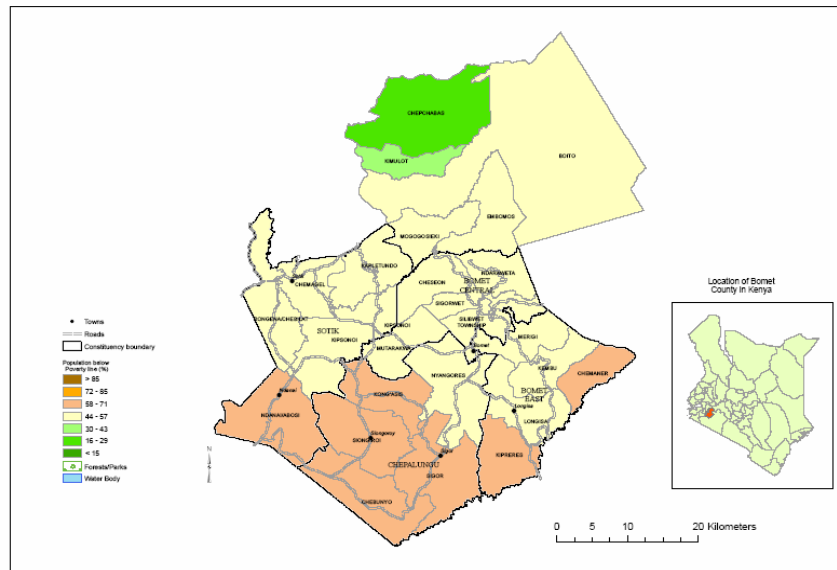
This chapter describes the general information that has a bearing on the development of the County. The information includes relevant data of the County in terms of location, size, physiographic and natural environment, demographic profiles as well as the administrative and political units. Detailed data is presented in the fact sheet which is given in annex 1.

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. The County covers an area of 2037.4 Km².

Figure 1: Map of Kenya Showing Location of Bomet County



Figure 2: Map of Bomet County



1.1. Physiographic and Natural Environment

1.1.2. Physical and Topographic Features

A large part of the County is characterized by undulating topography that gives way to flatter terrain in the south. The overall slope of the land is towards the south, except the north eastern part which rises eastwards towards the 3,000m high Mau Ridges. The land slopes gently from Kericho plateau to about 1,800m in the lower area where the land is generally flat with a few scattered hills in Chepalungu and Sigor plain.

The County has several rivers: Kipsonoi river flows through Sotik to Lake Victoria, Chemosit flows through Kimulot in Konoin Sub-County, Nyongores flows from the Mau Forest southwards through Tenwek area, Amalo which originates in the Transmara Forest (Kimunchul) flows along south western boundary of the County, and Tebenik/Kiptiget Rivers which flow along the northern boundaries of the County. Dams are found in the drier zones of Chepalungu, parts of Sotik sub-County and Longisa in Bomet East sub-County.

Bomet County is made up of volcanic as well as igneous and metamorphic rocks. In addition to tertiary lava (phonolites) and intermediate igneous rocks there are basement systems (granite), volcanic ash mixtures and other pyroclastic rocks. Also present are quaternary volcanoes to the south west parts and faults along the Mau escarpment bordering Narok County.

The higher altitudes in the north eastern parts of the County are particularly suitable for tea and dairy farming. The middle part of the County which lies 2,300m above sea level is suitable for tea, maize, pyrethrum and coffee. In the southern parts of the County such as Sigor and parts of Longisa, the main economic activity is livestock production, while milk production is a major economic activity in Sotik sub-County. Areas between 1,800m and 2,300m above sea level are mostly suitable for maize, pyrethrum, vegetables and beef production.

1.1.3. Ecological Conditions

The County borders a long stretch of Mau forest which is an indigenous forest and home to different species of animals and plants. However, due to human encroachment, animal life is threatened and certain species of animals, birds, insects and plants are extinct. Public sensitization on environmental conservation and the need for people to co-exist with other organisms is necessary if this trend is to be reversed. In addition, economic empowerment of the residents is needed to ensure they are able to meet their basic needs and thus promote environmental conservation.

1.2. Climatic Conditions

Rainfall in the County is highest in the lower highland zone with a recorded annual rainfall of between 1000 mm and 1400mm. The upper midland zone which lies west of the rift valley experiences uniform rainfall while in the upper midland zone on the southern part of the County, rainfall is low.

Rainfall is evenly distributed except for the short dry season in January and February. The wettest months are April and May. Overall, there is little break between short and long rains in the whole County. In the extreme south, rains start in November and continue intermittently until June. June to November is the dry season. In the extreme north, rains start towards the end of March and continue intermittently up to the end of December. The temperature levels range from 16⁰ C to 24⁰ C with the coldest months between February and April, while the hot seasons fall between December and January.

There are abundant water sources and even distribution of rain almost throughout the year. This explains why agriculture and livestock production are main economic activities of the County.

1.3 Administrative and Political Units

1.3.1 Administrative Sub-divisions

The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 67 locations and 176 sub-locations as shown in Table 1. The locations and sub-locations are administrative units of the National Government. In addition, the County Assembly passed legislation to create villages/areas which are the lowest administrative units of the County as provided by the County Government Act, 2012.

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
Bomet Central	Silibwet Township, Singorwet, Ndaraweta, Chesoen and Mutarakwa	266	8	23
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kiprerres	311.3	10	27
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	535.8	15	42
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	479.2	17	36
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	445.1	16	37
	Total	2037.4	67	176

Source: Bomet County Development profile 2013

Chepalungu Sub-County is the largest in acreage covering an area of 535.8 Km², followed by Sotik (479.2 Km²), Konoin (445.1 Km²) and Bomet East (311.3 Km²). Bomet Central is the smallest with an area of 266 Km².

1.3.2 Political Units (Sub-Counties/Constituencies and Wards)

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

Table 2: Bomet County's Electoral Wards by Sub-County/Constituency

Sub-County/Constituency	Area (Km²)	Number of wards
Bomet Central	266	5
Bomet East	311.3	5
Sotik	479.2	5
Konoin	445.1	5
Chepalungu	539.8	5
Total	2037.4	25

Source: KNBS 2013

1.4 Demographic Features

1.4.1 Population Size and Composition

Kenya's Population was estimated at 38.6 million in 2009 Population and Housing Census growing at about 2.9 percent per annum. The implication of this high population growth rate is a large increase in the section of the population below 25 years. This makes the country classified as youthful country with two-thirds of the population constituting people under age 30years and only 5 percent above 60 years.

The population of Bomet County was estimated at 723,813 in 2009 Population and Housing Census, and has similar features as that of the national population but different demographic indicators. The population was estimated to be 782,531 in 2012 and projected to reach 846,012 in 2015 and 891,168 by 2017 at an estimated population growth rate of 2.7 per cent.

The rapid population growth exerts pressure on the existing infrastructure and provision of services in the County, including pre-primary schools (ECD), primary, secondary and tertiary institutions. It requires greater investments in basic social services and hence exerts pressure on the economy thus limiting prospects of savings and production in a setting where a large population lives below poverty line. A large proportion of labor force is not in gainful employment. The population projections by sex and age cohorts for the period 2009-2017 for Bomet County are as shown in Table3.

Table 3: Population Projections by Sex and Age-Cohort

	2009			2012			2015			2017		
Age Cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	61,929	58,982	120,911	66,953	63,767	130,720	72,384	68,940	141,324	76,248	72,619	148,867
5-9	58,779	57,004	115,783	63,547	61,628	125,176	68,702	66,628	135,330	72,369	70,184	142,554
10-14	50,000	50,147	100,147	54,056	54,215	108,271	58,441	58,613	117,054	61,561	61,742	123,302
15-19	41,279	41,011	82,290	44,628	44,338	88,966	48,248	47,935	96,183	50,823	50,493	101,317
20-24	32,296	39,256	71,552	34,916	42,441	77,356	37,748	45,883	83,632	39,763	48,333	88,096
25-29	26,335	27,302	53,637	28,471	29,517	57,988	30,781	31,911	62,692	32,424	33,615	66,039
35-39	17,466	16,550	34,016	18,883	17,893	36,775	20,415	19,344	39,759	21,504	20,377	41,881
40-44	11,157	11,003	22,160	12,062	11,896	23,958	13,041	12,861	25,901	13,737	13,547	27,284
45-49	10,484	11,214	21,698	11,334	12,124	23,458	12,254	13,107	25,361	12,908	13,807	26,715
50-54	7,718	7,697	15,415	8,344	8,321	16,666	9,021	8,996	18,017	9,503	9,477	18,979
55-59	5,794	5,737	11,531	6,264	6,202	12,466	6,772	6,706	13,478	7,134	7,063	14,197
60-64	4,637	4,818	9,455	5,013	5,209	10,222	5,420	5,631	11,051	5,709	5,932	11,641
65-69	2,720	3,268	5,988	2,941	3,533	6,474	3,179	3,820	6,999	3,349	4,024	7,373
70-74	2,401	2,901	5,302	2,596	3,136	5,732	2,806	3,391	6,197	2,956	3,572	6,528
75-79	1,760	2,221	3,981	1,903	2,401	4,304	2,057	2,596	4,653	2,167	2,735	4,901
80+	3,150	4,371	7,521	3,406	4,726	8,131	3,682	5,109	8,791	3,878	5,382	9,260
Total	359,531	364,282	723,813	388,697	393,834	782,531	420,229	425,782	846,012	442,659	448,509	891,168

Source: KNBS (2009) *Housing and Population Census*

From this table, the population of the County has been grouped into three broad economic groups: 0-14 years constitute children, 15-64 years the working or economically active group and 65 years old and above constitute the aged. There is a high concentration of the

population in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (50.3 per cent) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

Table 4 provides the population projections of the County for the special categories of age groups. This data is useful in analyzing the challenges facing the groups and in formulating recommendations to address the challenges.

Table 4: Population Projection for Selected Age Groups

Age groups	2009			2015			2017		
	M	F	Total	M	F	Total	M	F	Total
Under 1	24,442	22,983	47,425	28,568	26,863	55,432	30,093	28,297	58,390
Under 5	74,645	71,072	145,717	87,247	83,071	170,318	91,904	87,505	179,409
Primary school age (6-13)	86,683	86,636	173,319	101,317	101,262	202,580	106,725	106,667	213,393
Secondary school age (14-17)	35,340	35,057	70,397	41,306	40,976	82,282	43,511	43,163	86,674
Youth Population 15-29	99,910	107,569	207,479	116,777	125,729	242,507	123,011	132,440	255,451
Female Reproductive age (15-49)	-	167,136	167,136		195,353	195,353		205,780	205,780
Labour (15-64)	178,792	185,388	364,180	208,977	216,686	425,663	220,131	228,252	448,383
Aged Pop (65+)	10,031	12,761	22,792	11,724	14,915	26,640	12,350	15,712	28,062

Source: KNBS (2009) Housing and Population Census

Under 1: The under 1 age group is projected to increase from 51,272 in 2012 to 58,390 by 2017, while under 5 age group is projected to increase from 157,538 to 179,409 over the same period. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post natal healthcare services and ECD 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 ECD education and the number of children coming out of pre-primary schools.

Age Group 6 – 13 (Primary school going age): In 2009, the total number of primary school age children was 173,319 is projected to be 202,580 or 24 per cent of the population in 2015. This figure is set to reach 213,393 in 2017.

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 82,282 and 86,674 in 2015 and 2017 respectively. This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

Age 15 – 30 (Youthful age group): This age group described as youthful population comprises 207,479 persons as per the 2009 population census. It is expected to rise to 242,507 and 255,451 persons in 2015 and 2017 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 – 64 (Labour Force): The 2009 Population census indicates that 50.3 per cent of the county's population are in the category of labour force. This 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 15-29(The youth) were estimated at 224,310 in 2012 or 28.7 per cent of the total population and is projected to grow to 255,451 by the year 2017. Although this is the prime age for the County workforce, over 50 per cent are estimated to be unemployed. Employment and skills development policies should target this group.

The female population in the age bracket (15-49 years) is projected to have increased to 181,236 in the year 2012 as compared to 167,136 in the 2009 census, accounting for 8.4 per cent increase. This reproductive age group is projected to rise to 205,780 by 2017 representing an increase of 23 per cent. The effect will be 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 constitutes labor force and is projected to grow from 393,723 in 2012 to 448,383 by 2017. This represents 50.3 per cent of the total population and could contribute immensely to the growth of the County if employment opportunities are expanded.

Age Group 65+ (Aged population): From Table 4, the population for those aged 65 years and above in 2009 was 22,792 persons. This aged population is projected to increase to 28,062 in 2017. There is therefore a need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services.

Table 5: Population Projection by Main Urban Centres

Urban Centres	2009			2012			2015		2017			
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	3,635	3,400	7,035	3,930	3,676	7,606	4,249	3,974	8,223	4,475	4,186	8,662
Sotik	2,734	2,486	5,220	2,956	2,688	5,643	3,196	2,906	6,101	3,366	3,061	6,427
TOTAL	6,369	5,886	12,255	6,886	6,364	13,249	7,445	6,880	14,324	7,841	7,247	15,089

Source: KNBS (2009) Housing and Population Census

Table 5 shows the projected population of County's main urban centres of Bomet and Sotik from 2012 to 2017. The other major centres are Mogogosiek, Silibwet, Longisa, Sigor and Mulot. The growth of these centres should be promoted as they are conventionally the engines of economic growth.

Bomet town has the highest population of 7,035 with Sotik coming second with an estimated population of 5,220 people according to the 2009 Census. The population of the two towns is projected to increase by 2017 to 8,662 and 6,427, respectively. Proper planning of these urban centres is necessary to provide adequate amenities to the increasing population. It should however, be noted that according to the Urban Areas and Cities Act, 2011 none of the two centres qualify to be a town.

1.4.2 Population Density and Distribution

Table 6 shows the population size and density by sub-County. The population density of the County was 384 per square kilometers in 2012 and is expected to grow to 415 perKm² and

437per Km²in 2015 and 2017, respectively.

Table 6: Population Density and Distribution by Sub County/Constituency

Sub County		2009		2012		2015		2017	
	Km ²	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet Central	266	131,527	494	142,197	535	153,732	578	161,938	609
Bomet East	311.3	122,273	393	132,192	425	142,916	459	150,544	484
Sotik	479.2	167,214	349	180,779	377	195,444	408	205,876	430
Konoin	445.1	139,040	312	150,319	338	162,514	365	171,188	385
Chepalungu	539.8	163,759	303	177,044	328	191,406	355	201,622	374
Total	2037.4	723,813	355	782,531	384	846,012	415	891,168	437

Source: KNBS (2009) *Housing and Population Census*

In 2009, Bomet Central with a density of 494 people per Km², had the highest density followed by Bomet East, Sotik, Konoin and Chepalungu, respectively as shown in Table 6. The population density in Bomet Central is high due to higher land/soil potential in the sub-County; including rich agricultural land, commercial activities, and the largest urban centres (Bomet town). Table7 shows the population projections by sub-County for the period 2012-2017.

Table 7: Population Projections by Sub-County/Constituency.

Sub-County	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Bomet Central	65,728	65,799	131,527	71,060	71,137	142,197	76,825	76,908	153,732	80,925	81,013	161,938
Bomet East	59,801	62,472	122,273	64,652	67,540	132,192	69,897	73,019	142,916	73,628	76,916	150,544
Sotik	82,639	84,575	167,214	89,343	91,436	180,779	96,591	98,853	195,444	101,746	104,130	205,876
Konoin	72,046	66,994	139,040	77,891	72,429	150,319	84,209	78,304	162,514	88,704	82,484	171,188
Chepalungu	79,327	84,432	163,759	85,762	91,281	177,044	92,719	98,686	191,406	97,668	103,954	201,622
TOTAL	359,541	364,272	723,813	388,708	393,823	782,531	420,241	425,771	846,012	442,672	448,496	891,168

Source: KNBS (2009) Housing and Population Census

Sotik Sub-County had the highest population (167,214) in 2009 housing population census followed by Chepalungu (163,759), while Bomet East Sub-County was the least populated with a population of 122,273 people. The female to male ratio is almost 1:1 in all the Sub-Counties.

CHAPTER TWO
ANNUAL PROGRESS REPORT FOR THE
FINANCIAL YEAR 2015/2016

2.0. Introduction

This chapter discusses the progress made by each department while implementing projects and programmes in the financial year 2015/2016

2.1. Administration

Project Name	Location	Estimated cost in kshs	PAID 2014/15	Expenditure by 30.06.2016 Kshs	Activities	Performance indicator
Governor's Guest house	Headquarters	7,200,000	-	3,923,324.00	Construction of county offices	Offices constructed
Governor's offices	Headquarters	31,500,000	7,660,859	24,455,811.50	Construction of county offices	Offices constructed
Executive offices	Headquarters	16,416,310.72		7,046,532.00	Construction of county offices	Offices constructed
Departmental offices	Headquarters	13,207,301.94		2,369,625.00	Construction of county offices	Offices constructed
Procurement stores	Headquarters	4,792,529.90	3,389,923.00	2,497,078.00	Construction of county offices	Offices constructed
				40,292,370.50		
Sub-county office	Bomet Central	-	-		Construction of county offices	Offices constructed
Silibwet Ward Office	Silibwet	-	-		Construction of county offices	Offices constructed
Singorwet Ward Office	Singorwet	-	-		Construction of county offices	Offices constructed
Ndaraweta Ward Office	Ndaraweta	-	-	2,315,848.00	Construction of county offices	Offices constructed
Chesoan Ward Office	Chesoan	5,707,852.95	3,810,000.00		Construction of county offices	Offices constructed
Mutarakwa Ward Office	Mutarakwa	6,100,535.50	3,810,000.00	691,652.00	Construction of county offices	Offices constructed
		11,808,388.45	7,620,000.00	3,007,500.00		
Sub-county office	Bomet East				Construction of county offices	Offices constructed
Longisa Ward Office	Longisa				Construction of county offices	Offices constructed
Kembu Ward Office	Kembu	5,591,005.96	3,810,000.00	1,342,474.00	Construction of county offices	Offices constructed
Chemaner Ward Office	Chemaner.			1,841,655.00	Construction of county offices	Offices constructed
Merigi Ward Office	Merigi				Construction of county offices	Offices constructed
Kiprerres Ward Office	Kiprerres	5,519,857.00	3,810,000.00		Construction of county offices	Offices constructed
					Construction of county offices	Offices constructed
		11,110,862.96	7,620,000.00	3,184,129.00		

Sub-county office	Sub-county office	6,767,863.00			Construction of county offices	
Sigor Ward Office	Sigor	6,361,706.50		2,073,007.00	Construction of county offices	
Kongasis Ward Office	Kongasis	-			Construction of county offices	
Chebunyo Ward Office	Chebunyo	-			Construction of county offices	
Siongiroi Ward Office	Siongiroi	6,608,036.00	1,000,000.00		Construction of county offices	
Nyongores Ward Office	Nyongores	-			Construction of county offices	
		12,969,742.50	1,000,000.00	2,073,007.00		
Sub-county office	Sub-county office	5,971,292.00		1,751,291.00	Construction of county offices	Offices constructed
Ndanai/Abosi Ward Office	Ndanai/Abosi	6,361,706.50	3,810,000.00	1,610,370.00	Construction of county offices	Offices constructed
Kipsonoi Ward Office	Kipsonoi	-	-	1,000,000.00	Construction of county offices	Offices constructed
Kapletundo Ward Office	Kapletundo	-	-		Construction of county offices	Offices constructed
Chemagel Ward Office	Chemagel	6,496,972.56	3,810,000.00		Construction of county offices	Offices constructed
Manaret/Rongena Ward Office	Manaret/Rongena	6,362,660.00	3,810,000.00	2,722,122.00	Construction of county offices	Offices constructed
		19,221,339.06	11,430,000.00	7,083,783.00		
Sub-county office	Sub-county office	5,855,535.50	3,810,000.00	672,828.40	Construction of county offices	Offices constructed
Kimulot Ward Office	Kimulot	-	-		Construction of county offices	Offices constructed
Mogogosiek Ward Office	Mogogosiek	-	-		Construction of county offices	Offices constructed
Boito Ward Office	Boito	-	-		Construction of county offices	Offices constructed
Embomos Ward Office	Embomos	5,429,422.23	-		Construction of county offices	Offices constructed
Chepchabas Ward Office	Chepchabas	-	-		Construction of county offices	Offices constructed
		5,429,422.23	-	672,828.40		
		60,539,755.20	27,670,000	56,313,617.90		

2.2. Finance and Economic Planning

During the financial year 2015/16 the department implemented a number of projects and activities as follows:

S/ N o.	Project Name	Project Location	Estimat ed Cost	Expend iture by 30.06.2 016	Activities carried out	Perform ance Indicato r	Status of Comple tion	Expecte d Date of Comple tion	Remark/ Challeng es
1	Purchase of ICT networking and Communications Equipment	Headquarters Procurement, Social Services, Roads and Public Works, Water and Lands and Urban Planning	8,700,000	6,096,155	TOR preparation, requisition, adjudication and contract award, implementation, testing and commissioning	Functional ICT system.	100%	Jun-16	
2	Purchase of Software (Revenue)	Headquarters and all the sub counties	20,978,114	19,587,334	Contract award, Pilot testing, implementation and commissioning	Revenue software purchased and operationalized.	90%	Jun-16	Structured streams yet to be fully implemented
3	ADP 2016/2017	County headquarters	1,000,000	296,000	Formulation and dissemination of ADP	ADP report 2016/2017	completed	Sept	Delay in facilitation for publication.
4	M & E policy	County HQ	1,000,000	367,000	Development of M & E policy	M & E reports	Completed, awaiting validation.		

2.3 Trade, Energy, Tourism and Industry

s/ no	Project name	Location	Estimated cost in kshs	Expenditure by 30.06.2016 Kshs	Activities carried out	Performance indicator	Status of completion %	Expected date of completion	Remarks / challenges
Tourism									
1.	Tourism promotion	Bomet	3,000,000	3,000,000	Miss tourism contest	Bomet County promoted as a tourist destination	90%	30.08.2016	
2	Tourism development	Kipsego	2,000,000	-	Fencing of Kipsegon	Tourist site developed	-		
Energy									
3	Completion of iria maina mini hydro.	Boito	399,929	399,929	Power house completed awaiting procurement and installation of 1000kva tx	1 Mw power generated	80%	30th Nov	On-course
4	Internal wiring installation-	Bomet Town-county executive office	641,000	641,000	Designs and procurement process completed	Lighting and powering points installed	80%	30th june	On-course
5	Installation of lightining arresters	ndarawetta-nyongores dispensary	797,202	797,202	Designs and procurement process completed	Arresters installed	100	30th june	Completed
6	Installation of lightining arresters	ndarawetta-nyongoress sec school	1,091,500	1,091,500	Designs and procurement process completed	Arresters installed	100%	30th june	Completed
7	Installation of lightining arresters	Rongena manaret-saruchat primary and secondary school	1,606,640	1,606,640	Designs and procurement process completed	Arresters installed	100%	30th june	Completed
8	Installation of lightining	Ndanai obosi-	1,395,000	1,395,000	Designs and procurement	Arresters installed	100%	30th june	Completed

	arresters	gelegele boys high school			process completed				
s/n o	Project name	Location	Estimated cost in kshs	Expenditure by 30.06.2016 Kshs	Activities carried out	Performance indicator	Status of completion %	Expected date of completion	Remarks / challenges
9	Installation of security/ floodlights at green stadium	Bomet town	2,320,169	2,320,169	Designs and procurement process completed	Lamps installed	100%	30th june	Completed
10	Installation of standby generator at cdg	County offices	684,000	684,000	Survey design and procurement process completed	11kva Standby generator installed	100%	30th june	Completed
11	Upgrading bomet town street lights from 40 watts to 90/100 watts along main high way from tenwek junction to brevan junction	Bomet town	2,640,000	2,640,000	Survey design and procurement process completed	Lamps replaced	100%	30th june	Completed
Trade									
12	Shoe shiners shed	Sotik	340,662.00	0.00	Tendering commissioning	Shed constructed	30%	30th june	On-course
13	Shoe shiners shed	Bomet town	340,662.00	0.00	Tendering commissioning	Shed constructed	10%	30th june	On-course
14	Shoe shiners shed	Longisa	340,662.00	0.00	Tendering done	Shed constructed	-	30th june	-Site Not identified
15	Shoe shiners shed	Mulot	340,662.00	0.00	Tendering	Shed constructed	-	30th june	-Site Not identified
16	Entrepreneurship training	County-wide	2,000,000	0.00	-	-	-	30th june	On-course
17	Support to JLB	County-wide	10,000,000	0.00	-	-	-	30th june	On-course
18	County	County-	1,000,000	0.00	Darft Handbook	Investment	-	30th june	On-course

	Investment handbook	wide			Developed	handbook in place			
s/ no	Project name	Location	Estimated cost in kshs	Expenditure by 30.06.2016 Kshs	Activities carried out	Performance indicator	Status of completion %	Expected date of completion	Remarks/challenges
19	Purchase of W& M instruments	County-wide	1,000,000	0.00	Tendering Done	W&M Instruments purchased	-	30th june	-

Industry									
20	Construction of jua kali sheds	All the 25 wards	43M	0.00	Tendering Commissioning	Shed constructed	10%	30th june	On-course
21	Base line Survey	Entire county	6M	0.00	Tendering Commissioning	Shed constructed	40%	30th june	On-course

2.4 Water and Irrigation

S/N	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks/challenges
1.	Itare Water Project	Mogogosiek	591,600	591,600	Installation of pumps		100		Upgrade activities to be undertaken in 2016/2017 FY
		Itare River	4,155,906		Purchase of pump set			Nov 2016	
		Kisabei line	1,038,053		Purchase of pipes			Nov 2016	
		Kapletundo	160,000	160,000	Pipe laying		100		

S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
		Boito	1,027,798	1,027,798	Supply of pipes		100		
2.	Chepkirip spring	Kembu	217,520	217,520	Supply of building materials			April 2017	
3.	Nyangomb e Water project	Embomos	1,056,270	1,056,270	Construction of 100m ³ tank		20	Mar 2018	Nyangombe Project to be operationalized in 2017/2018 FY
		Embomos	2,255,906	2,255,906	Purchase and installation of pump-set				
		Embomos	744,975	744,975	Construction of a storage tank				
4.	Kipngosos Water project	Rongena/ Manaret	2,437,561	976,293	Construction of 150m ³ tank		70	Dec 2016	Project completion in 2016/2017 FY
		Rongena/ Manaret	539,702		Construction of pump house			Dec 2016	
			948,228		Construction of CFU			Dec 2016	
		Rongena/ Manaret	87,600	87,600	Supply of pipes and fittings		100		
5.	Chemaner – Injerian Water Project	Chemaner	745,285		Supply of UPVC pipes		20	Mar 2017	Project completion in 2016/2017 FY
		Chemaner	1,425,000	1,425,000	Dam excavation				
		Chemaner	17,500	17,500	Supply of pipe fittings				

S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
		Chemamer	697,774		Supply of pipes				
		Chemamer	1,347,589		Construction of pump house and sump				
		Chemamer	86,390	86,390	Fencing				
6.	Sigor Water Supply	Sigor	127,500	127,500	Supply of pipe fittings		60	Jan 2017	Project hand over by contractor by Jan 2016
		Sigor	120,300	120,300	Extension of line to Mismis area				
		Sigor	3,372,486	3,372,486	Purchase and installation of pump sets				
7.	Communit y Sensitizati on	Kiprerer	49,700	49,700	Mara day celebrations		100		
8.	Yaganek Water Project	Chemagel	309,355	309,355	Supply of plastic tanks 10,00 litres		80	Dec 2016	
		Chemagel	17,650	17,650	Pipe laying				
9.	Taboino Water Project	Embomos	282,240	282,240	Supply of Pipe fittings		60	Nov 2016	Project completion in 2016/2017 FY
		Embomos	2,681,100	2,681,100	Purchase and installation of pump set		100		
		Konoin	554,800	554,800	Pipe laying		100		
		Embomos	1,998,513		Construction of a weir			Nov 2016	

S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
10.	Metering	Cross-cutting	6,264,000	6,264,000	Supply of water meters		100		
11.	Kapkelei Water project	Kipsonoi	283,500	283,500	Tank Construction		100		Tank construction completed, distribution line yet to be done
12.	Itembe Community Water Project	Nyangores	33,480	33,480	Supply of Pipes and fittings		100		
		Nyangores	71,400	71,400	Pipe laying		100		
13.	Water Harvesting	Cross-cutting	5,073,560	5,073,560	Supply of plastic Tanks			Oct 2016	
14.	Kamureito Water Supply	Kipsonoi	8,430	8,430	Purchase of Electronic Items		100		
15		Kipsonoi	882,519	882,519	Supply of water pipes			Sept 2016	
16.	Segutiet Water Project	Chesoen	745,285	745,285	Supply of uPVC pipes		100		Project to be done under BIDP
17.	Tinet Water Project	Kembu	23,190	23,190	Purchase of pipe fittings		100		
		Kembu	2,744,433	2,744,433	Purchase and installation of pump set		100		
		Kembu	1,388,470		Supply of pipes			Sept 2016	
		Kembu	2,038,817		Construction of a masonry tank			Sept 2016	
18.	Chepalung	Kongasis	188,300	188,300	Purchase of		100		

	u Water Supply				pipe fittings				
S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
		Kongasis	87,300	87,300	Pipe laying		100		
		Kongasis	113,820	113,820	Pipe laying for raw water gravity main		100		
		Kongasis	350,000	350,000	Purchase of pipes and Fittings		100		
19.	Kapkesosi o Water Project	Nyangores	150,000	150,000	Construction of control room		98		Project to be operationalized in Sept 2016
		Nyangores	1,402,133	1,402,133	Purchase and installation of pump set		100		
		Nyangores	2,390,950	593,900	Construction of Storage Tank		100		
		Nyangores	2,306,119	2,306,119	Supply of water pipes		100		
20.	Ground Water Developm ent	Embomos	1,173,340		Drilling of a borehole				All Boreholes drilling completed and complete equipping and operationalizatio n by Dec2016
		Kembu	3,236,168		Drilling of a borehole				
		Merigi	1,513,568		Drilling of a borehole				
		Nyangores	660,260		Drilling of a borehole				

S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
		Longisa	1,255,357		Drilling of a borehole				
21.	Longisa Water Supply	Bomet East	5,159,772	5,159,772	Supply of pipes				Completion of distribution extension planned for 2016/2017 FY
		Longisa	29,750	29,750	Stone Pitching				
22.	Mogombet Water Project	Silibwet township	1,700,000	1,700,000	Purchase and installation of pump set				Upgrade planned for 2016/2017 FY
		Silibwet township	1,580,000		Supply and installation of control Panels				Upgrade planned for 2016/2017 FY
23.		Chemaner	49,300	49,300	Pipe laying		100		
24.	Sotik Water Supply	Chemagel	6,800		Plumbing works			Oct 2016	
		Sotik sub-county	4,405,218	1,821,779	Supply of water pipes				
25.	Kaptebeng wet Water Supply	Boito	25,400	25,400	Purchase of foot valves and Tangit		100		
		Boito	638,884	638,884	Supply of pipes		100		
26.	Tegat Community Water Project	Kembu	140,000	140,000	Tegat Borehole works				Upgrade going on in 2016/2017 FY
		Kembu	454,720	454,720	Assessment and rehabilitation				

					of borehole				
S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
27.	Tender Procurement	Cross-cutting	156,600	156,600	Adverts on the Daily Nation		100		
		Cross-cutting	146,939	73,469	Adverts on the Star		100		Part payment committed for 2016/2017 FY
28.	Supply of Strategic tanks	Cross-cutting	6,346,000		Supply of plastic tanks			Nov 2016	
		Cross-cutting	1,690,380	1,453,020	Tank installation			Nov 2016	
29.	Ndanai Water Project	Ndanai	100,000	100,000	Pipe laying		100		
30.	Kaposirir Water Supply	Mutarakwa	12,500	12,500	Dam rehabilitation		100		
		Mutarakwa	81,190	81,190	Supply of pipes and fittings		100		
31.	Cheptalal Borehole	Embomos	1,323,055		Equipping of borehole		100		Payment committed for 2016/2017 FY
32.	Kapset Water Project	Kimulot	410,450		Construction of pump house		100		Payment committed for 2016/2017 FY
33.	Labotiet Borehole	Chebunyo	1,448,700	403,306	Equipping of borehole			Nov 2016	
		Chebunyo	1,849,474		Construction of a storage tank			Dec 2016	
34.	Mogor Borehole		1,510,702		Equipping of the borehole			Oct 2016	

S/N o	Project name	Location (Ward)	Estimated cost (Ksh)	Expenditure by 30.06.2016 (Ksh)	Activities carried out	Perfor mance indica tors	Status of compl etion %	Expect ed date of compl etion	Remarks/ challenges
35.	Merigi pipeline extension		292,550		Extension of the Stegro factory water supply to the community				Payment committed for 2016/2017 FY
36.	Gelegele & Yaganek Water Supplies	Ndanai & Chemagel	1,356,108		Supply of pipes and fittings			Dec 2016	Completion of works planned for 2016/2017 FY
37.	Transfer to Bomet water company (Subsidy)	AIE	118,800,0 00	113,800,000					Payment of electricity bills and salaries for company staff
38.	Transfer to BIDP (upgrading of Sigor water supply)	AIE	82,000,00 0	72,000,000					Upgrading of Sigor water supply in progress
	TOTAL		295,193, 193	235,583,042					

2.5 Roads, Public work and Transport

S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
1	Mulot-Kaplio Dip Rd	3.0	Kipreres	3,000,000		Dozing	Kms	20%	October 2016	Ongoing
2	Mulot-Nyahuru- Mengit Rd	7.0	Kipreres	7,000,000		Dozing , Grading & Gravelling	Kms	80%	October 2016	Ongoing
3	Kinyanga- Pembian Rd	2.0	Kipreres	2,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
4	Masare – Cheboin Rd	5.2	Longisa	5,200,000		Grading & Gravelling	Kms	100%	June 2016	Complete
5	Youth Farmers- Kongotik- Chepkitwal Rd	11.0	Longisa	11,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
6	Kiptulwa Sec Schl Rd	0.9	Longisa	900,000		Grading & Gravelling	Kms	100%	June 2016	Complete
7	Cheboin-Youth farmers Rd	5.0	Longisa	5,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
8	Kimase-Korara Rd	2.5	Longisa	2,500,000		Dozing , Grading & Gravelling	Kms	100%	June 2016	Complete
9	Kapcheluch- Korara Rd	8.0	Longisa	8,000,000		Dozing , Grading & Gravelling	Kms	50%	October 2016	Ongoing
10	Kongotik- Lebekwet- Kiptulwa Rd	4.0	Kembu	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
11	Kinyose- Cheimen Rd	6.0	Kembu	3,900,000		Dozing	Kms	20%	October 2016	Ongoing
12	Tegat-Kipyosit Rd	4.0	Kembu	4,000,000		Grading	Kms	50%	October 2016	Ongoing
13	Kakoech- Eworet-Stoo Jnct Rd	3.0	Kembu	4,500,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
14	Kaboruso- Chepkitwal Rd	5.7	Kembu	8,000,000		Dozing	Kms	20%	October 2016	Ongoing
15	Chepkolon- Kilyos Rd	2.5	Merigi	2,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete

S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
16	Zebra-Kapsimbiri-Twigs-Nyongores Rd	5.5	Merigi	5,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
17	Kapsimbiri Bridge Approaches Rd	2.5	Merigi	2,200,000		Dozing & Grading	Kms	50%	October 2016	Ongoing
18	Chepkositonik-Menet Rd	4.0	Merigi	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
19	Magenji Pry Schl Rd	1.3	Merigi	1,300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
20	Matumbaro Rd	0.8	Merigi	800,000		Grading	Kms	50%	October 2016	Ongoing
21	Kapsimbiri-Kyogong Rd	5.0	Merigi	5,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
22	Kimunjul-Mateja Rd	4.0	Chemaner	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
23	Chemaner- town Rd	2.0	Chemaner	2,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
24	Kaminjeiwet Pry Schl Rd	1.7	Chemaner	1,700,000		Grading	Kms	50%	October 2016	Ongoing
25	Forest Office-Mangoita Rd	4.5	Chemaner	4,500,000		Grading & Gravelling	Kms	60%	October 2016	Ongoing
26	Chambori-Chemaner Rd	6.7	Chemaner	6,700,000		Grading & Gravelling	Kms	100%	June 2016	Complete
27	Stoo-Lelkatet Rd	2.7	Chemaner	2,700,000		Grading	Kms	50%	October 2016	Ongoing
28	Boito-Kebumbur Rd	4.0	Boito	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
29	Mosombobet TBC-Kamogomon Rd	3.0	Boito	3,000,000		Grading	Kms	50%	October 2016	Ongoing
30	Chongenwo-Kiptemenwo Rd	4.0	Mogogosiek	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
31	Seyanin-Cheptingting Rd	4.1	Mogogosiek	3,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
32	Mogogosiek Town Rds	1.0	Mogogosiek	1,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
33	Meswondo-	1.0	Embomos	1,000,000		Grading &	Kms	100%	June 2016	Complete

	Bosto Quarry Rd					Gravelling				
S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
34	Sitonik primary Schl Rd	1.5	Embomos	1,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
35	Sugutek-Tegat- Tea Zone	3.0	Embomos	3,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
36	Kirimose- Embomos Rd	3.0	Embomos	3,000,000		Grading & Gravelling	Kms	40%	October 2016	Ongoing
37	Etwe Rd	0.7	Embomos	700,000		Grading & Gravelling	Kms	100%	June 2016	Complete
38	Kiptui- Mugenyi Rd	0.7	Kimulot	700,000		Grading & Gravelling	Kms	100%	June 2016	Complete
39	Kolongei- Chemamur Rd	0.9	Kimulot	900,000		Grading & Gravelling	Kms	100%	June 2016	Complete
40	Koroma Bridge Approache Rds	1.0	Chepchaba s	1,000,000		Grading	Kms	50%	October 2016	Ongoing
41	Aisaik-Tirgaga Rd	3.1	Singorwet	3,100,000		Grading & Gravelling	Kms	100%	June 2016	Complete
42	Susait-Leldaet- Koibey Rd	4.0	Mutarakwa	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
43	Solyot- Kapsangaru- Leketetiet Rd	5.5	Mutarakwa	5,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
44	Tabok Pry- Kapsangaru Rd	2.0	Mutarakwa	2,000,000		Grading & Gravelling	Kms	50%	October 2016	Ongoing
45	Chemoiben- Kitaima Rd	2.0	Chesoen	2,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
46	Morit Pry. Schl Rd	1.2	Chesoen	1,200,000		Grading & Gravelling	Kms	100%	June 2016	Complete
47	Bomet(Raiya)- Tenwek Rd	4.5	Silibwet	4,500,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
48	Basiryat- Chebungei Rd	2.5	Silibwet	2,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
49	Chematich Rd	0.5	Silibwet	500,000		Grading & Gravelling	Kms	50%	October 2016	Ongoing
50	Ngainet-Sogoet Rd	4.5	Ndaraweta	4,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
51	Marinyiny- Kaptololwo River Rd	1.3	Ndaraweta	1,300,000		Grading	Kms	50%	October 2016	Ongoing

S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performance Indicator	Status of completion	Expected date of completion	Remarks
52	Kiptogoch-Sukutek Pri. Schl. Rd	0.5	Ndaraweta	500,000		Grading	Kms	50%	October 2016	Ongoing
53	Kapkoros-Kwenikabilet-Mogoiwet-Barkeyat Rd	11.5	Ndaraweta	11,500,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
54	Mogoiwet-Kiptenden Rd	2.5	Ndaraweta	2,500,000		Grading & Gravelling	Kms	50%	October 2016	Ongoing
55	Nyongores Pry-Tea Zone Rd	2.5	Ndaraweta	2,500,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
56	Teganda Shopping Centre-Tea Zone Rd	2.8	Ndaraweta	2,800,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
57	Burgei-Chepkalwal-Rotik-Ndanai Rd	8.5	Ndanai	8,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
58	Ndanai Town Rds.	0.5	Ndanai	500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
59	Ndanai- Kibibo Rd	4.3	Ndanai	4,300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
60	C15-Kiptenden-Sebesebe Rd	5.0	Ndanai	5,000,000		Grading & Gravelling	Kms	30%	October 2016	Ongoing
61	Kibibo Pry Sch Access Rd	0.3	Ndanai	300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
62	Chekebit-Chepkegei-Astoo Rd	4.0	Ndanai	4,000,000		Grading	Kms	50%	October 2016	Ongoing
63	Kapkelei-Saruchat Rd	4.0	Ndanai	4,000,000		Grading	Kms	50%	October 2016	Ongoing
64	Mosonik-Kaaburgei Rd	3.0	Ndanai	3,000,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
65	Kiptorbei-Sinendet Rd	3.0	Rongena	3,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
66	Access to Kipngosos Quarry Rd	0.5	Rongena	500,000		Grading & Gravelling	Kms	100%	June 2016	Complete

S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
67	Mabwaita Sec Schl Access Rd	0.3	Rongena	300,000		Grading	Kms	50%	October 2016	Ongoing
68	Cheptebe Pry Schl Rd	2.3	Rongena	2,300,000		Grading	Kms	50%	October 2016	Ongoing
69	Komirmir- Sumoni Rd	3.0	Kipsonoi	3,000,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
70	B3-Ngenda- Koita Rd	4.5	Kipsonoi	4,500,000		Grading & Gravelling	Kms	100%	June 2016	Complete
71	Kiptulwa- Kinyelwet Rd	2.5	Kipsonoi	2,500,000		Grading	Kms	20%	October 2016	Ongoing
72	Kagasik Dip- Kapsasian Rd	1.6	Kipsonoi	1,600,000		Grading & Gravelling	Kms	100%	June 2016	Complete
73	Kimenes-Ketero Rd	2.1	Kipsonoi	2,100,000		Grading & Gravelling	Kms	100%	June 2016	Complete
74	Kamabwai- Saunet Rd	3.3	Kipsonoi	3,300,000		Grading	Kms	40%	October 2016	Ongoing
75	Mosonik- Kaaburegei- Sebesebe Rd	3.0	Kipsonoi	3,000,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
76	Motiret- Chematat- Simboiyon Rd	4.0	Kipsonoi	4,000,000		Grading	Kms	50%	October 2016	Ongoing
77	Oldebese Disp. Access Rd	0.8	Kipsonoi	800,000		Grading	Kms	50%	October 2016	Ongoing
78	Ngainet-Saa Sita Rd	2.2	Kipsonoi	2,200,000		Grading	Kms	50%	October 2016	Ongoing
79	Kapangoror Rd	2.3	Kipsonoi	2,300,000		Grading	Kms	50%	October 2016	Ongoing
80	Sugurusiek- Chebango Rd	2.0	Kipsonoi	2,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
81	Kimase- Kipchukunyet- Kimugul Rd	4.0	Chemagel	4,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
82	Chemagel Town Roads	0.3	Chemagel	300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
83	Chemagel Water Supply Acces Rd	0.2	Chemagel	200,000		Grading & Gravelling	Kms	100%	June 2016	Complete
84	Sotik Abbotoir	0.2	Chemagel	200,000		Grading	Kms	50%	October	Ongoing

	Acces Rd								2016	
S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
85	Sotik Town Roads	1.2	Chemagel	1,200,000		Grading & Gravelling	Kms	100%	June 2016	Complete
86	Kibajit-Kuryot Rd	1.0	Chemagel	1,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
87	Kapletundo Centre-Tendwet Rd	2.3	Kapletund o	2,300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
88	Chebilat- Togomin	6.4	Kapletund o	6,400,000		Grading & Gravelling	Kms	10%	June 2016	Complete
89	B3-Kamirai- Kambira-Balek Rd	8.0	Kapletund o	8,000,000		Grading & Gravelling	Kms	60%	October 2016	Ongoing
90	Makimeny- Chepwostuiyet Rd	7.0	Kongasis	7,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
91	Olbutyo water supply Rd	0.3	Kongasis	300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
92	Kapsogut Agc- Kaproron Water Supply – Kaproron Pry Schl Rd	2.3	Kongasis	2,300,000		Dozing, Grading & Gravelling	Kms	60%	October 2016	Ongoing
93	Kapema- Kiptunoi- Chepanyiny- Kimaya Rd	10.0	Kongasis	10,000,000		Grading & Gravelling	Kms	60%	October 2016	Ongoing
94	Chebitet- Chepkosa Rd	1.6	Nyongores	1,600,000		Grading & Gravelling	Kms	100%	June 2016	Complete
95	B3- Chepnyaliliet Rd	0.9	Nyongores	900,000		Grading & Gravelling	Kms	100%	June 2016	Complete
96	Kimatisio- Kamaraga Rd	2.8	Nyongores	2,800,000		Grading & Gravelling	Kms	100%	June 2016	Complete
97	Kapewor- Chepnaliliet Rd	0.9	Nyongores	900,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
98	Kapkwen- Kakawet- Chebitet Jnct Rd	7.0	Nyongores	3,000,000		Grading & Gravelling	Kms	50%	October 2016	Ongoing
99	Lelechwet-	3.1	Nyongores	3,100,000		Dozing &	Kms	50%	October	Ongoing

	Kapisoge Rd					Grading			2016	
S/ No	Project Name	Planned Length	Ward	Estimated Cost (Kshs)	Exp. by 30 Th June 2016	Activities Carried out	Performa nce Indicator	Status of completi on	Expected date of completion	Remarks
100	Kapewor Dam- Kaptembwo Rd	2.8	Nyongores	2,800,000		Grading	Kms	50%	October 2016	Ongoing
101	Kaplele Pry Schl-Kamaraga Dip Rd	1.0	Nyongores	1,000,000		Grading	Kms	50%	October 2016	Ongoing
102	E181-Kipsimbol –Nyongores Rd	1.0	Nyongores	1,000,000		Grading & Gravelling	Kms	100%	June 2016	Complete
103	Kimenderit- Oldaldal Dip Rd	1.1	Nyongores	1,100,000		Grading & Gravelling	Kms	100%	June 2016	Complete
104	Kipsegon- Ngomwet Rd	1.3	Nyongores	1,300,000		Grading & Gravelling	Kms	100%	June 2016	Complete
105	B3-Chepkesai- Kapkemoi- Kipsegon Rd	2.5	Nyongores	2,500,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
106	Kipricheit Pry Schl-Kaptigo Rd	2.6	Nyongores	2,600,000		Grading	Kms	50%	October 2016	Ongoing
107	Chebiri Agc – Chebiri Dip Rd	2.3	Nyongores	2,300,000		Dozing, Grading & Gravelling	Kms	20%	October 2016	Ongoing
108	Kimatisio Del. Church-Saoet- Kimatisio Rd	1.2	Nyongores	1,300,000		Grading & Gravelling	Kms	80%	October 2016	Ongoing
109	Reberwet- Kapolesero Pry Schl Rd	2.3	Siongiroi	2,300,000		Dozing & Grading	Kms	50%	October 2016	Ongoing
110	Kapolesero Jnctn- Kapolesero Pry Schl Rd	1.5	Siongiroi	1,500,000		Dozing & Grading	Kms	50%	October 2016	Ongoing

2.6 Social Services

S/ no	Project name	Location	Estimated cost(ksh)	Expenditure by 30.6.16	Activities carried out	Performance indicator	Status of completion%	Expected date of completion	Remarks/challenges
1.	Gender and Children	Sub counties	1,000,000	817,000	Skills training, Gender mainstreaming, Policy development and community sensitization.	Number of women trained, policy developed and number of people sensitized	50%	Nov 2016	Three sub counties remaining.Konoin,Central and Bomet East to be done by Nov 2016
		Charitable Children institutions and Special needs institutions	1,500,000	1,135,000	Children services-Monitoring and supervisory visit to SNIs and CCIs Purchase of foodstuff and dignitary packs	Number of SNIs and CCIs visited and Number Supported with foodstuff and dignitary packs	100%	Completed.	
2.	Social protection and services	Wards	333,562,000		County safety net program-cash transfer to the elderly and NHIF cover	Number of elderly persons receiving cash transfer and Health cover	90%	Ongoing annually	Need for more financial allocation to meet the target Currently there are 3,500 elderly waiting to join the program
		Wards	7,318,800	4,060,000	PWD support services-Cash transfer to Persons With Severe Disability.	Number of PWDs receiving cash transfer	90%	Ongoing annually	4 months paid Need for More financial allocation to cover 12 months and to include NHIF cover
		Wards	3,000,000	3,000,000	Purchase of assistive devices and tools of trade	Number of PWDs receiving assistive devices and tools of trade	100%	Completed	Some clients sell tools of trade hence need for monitoring and supervisory visits

S/ no	Project name	Location	Estimated cost(ksh)	Expenditure by 30.6.16	Activities carried out	Performance indicator	Status of completion%	Expected date of completion	Remarks/challenges
3	Youth	Wards	2,000,000	1,912,300	Establishment of Bomet Youth Leadership Structure	Number of youths involved	100%	Completed	Youth involvement in development of activities and decision making
		Wards	2,000,000	1,924,200	Revitalization of Youth Programs. Training of youths on entrepreneurship skills and equipping of youth empowerment centres	Number of youths trained	50%	Ongoing annually	Resources
4	Sports	Wards	16,000,000	26,000,000	Development of sports talents. Youth sports Tournaments and athletics	Number of athletes supported	50%	Ongoing annually	Football and Volleyball tournament at the ward level remaining subcounty and county level
		County	80,000,000		Construction of Sporting facilities	Number of sporting facilities constructed	50%	Ongoing	Resources
5	Culture	Wards			Organize cultural days. Set up of cultural centers		50%	Ongoing	Need for More financial allocation
					Nature of talent and promotion of kipsigis culture	Number of talents nurtured	50%	Ongoing	Need for More financial allocation
6	Library Services	Sub counties	600,000		Support to community libraries in the county	Number of libraries supported	30%	Ongoing	Koibeyon library supported

2.7Agribusiness and Cooperatives

PROJECT NAME	LOCATION	AMOUNT ALLOCATED	AMOUNT PAID	BALANCE	STATUS
Livestock and Fisheries					
Procurement of milk cooling tanks	Chepkalwal, Itembe, Olbutyo, Kipsonoi, Chesoan, and Balek	24,000,000	24,000,000	-	98% complete
Procurement of stand-by generators	Chepkalwal, Labotiet, Chesoan, Olbutyo, Sugutek and Bomet central	15,000,000	9,008,000	5,992,000	98% Complete
Procurement of milk cooling tanks	Labotiet, Saruchat, Kamungei and Rongena	16,000,000	-	16,000,000	100%
Procurement of stand-by generators	Itembe, Bomet central, Kipsonoi, and Balek	5,000,000	-	5,000,000	100%
Procurement of hay baler machine	Bomet Central sub-county	5,000,000	-	5,000,000	100%
Procurement of Pasture seed	Bomet County	2,000,000	-	2,000,000	100%
Electrical installation	Bomet Fish Centre	400,000	185,000	215,000	100%
Procurement of Plumbing works	Bomet Fish Centre	5,000,000	620,635	4,379,365	
Procurement of Hapa net for fish fry	Bomet Fish centre	100,000	100,000	-	100%
Procurement of Pond liners	Bomet Fish centre	1,000,000	-	1,000,000	50%
Procurement of stand-by generators	Bomet Fish centre	3,000,000	-	3,000,000	100%
Fish campaigns & capacity building	Bomet County	500,000	-	500,000	50%
VETERINARY SERVICES					
Procurement of AI infrastructure, Bull semen and Liquid nitrogen	Bomet County	8,000,000	8,000,000	-	100%

vaccination against Anthrax/blackquarter (BQ).(200,000 doses)	Bomet County	3,600,000.00	3,600,000		100%
PROJECT NAME	LOCATION	AMOUNT ALLOCATED	AMOUNT PAID	BALANCE	STATUS
support to dips in construction,repairs,refilling and replenishment.	Bomet County	7,000,000.00	4,226,057	2,773,943	60%
Vaccination against antirabies (20,000 doses) vac	Bomet County	900,000.00	900,000		100%
Dog collars (20,000)	Bomet County	2,000,000.00	2,000,000		100%
Construction and renovation of abattoirs	Bomet County	5,300,000.00	3,400,000	1,900,000	64%
Detergents and disinfectants for slaughter houses.	Bomet County	330,000.00	330,000		100%
AGRICULTURE DIRECTORATE					
1. Crop Development and Management					
a) Cash crops					
Eco pulping machine - mutarakwa(Coffee)	Mutarakwa ward	1,500,000	800,000	700,000	50%
Nursery establishment- 4 coops, trainings and equipments(Pyrethrum)		600,000	600,000	0	100%
b) Food crops					
Procurement of sweet potato vines and distribution for bulking plots in each of the 9 wards	Longisa, Sigor,Chebunyo Kipreres, Siongiroi, Kongasis, Kembu, Nyangores,Ndanai/Abo si	800,000	800,000	0	100%
Horticultural Crops		7,000,000		0	100%
Procurement of irrigation drip kits for farmers	Bomet County	1,000,000	1,000,000	0	100%
Construction of Tissue	Bomet County			930,000	52%

culture banana hardening nursery		2,000,000	1,070,000		
PROJECT NAME	LOCATION	AMOUNT ALLOCATED	AMOUNT PAID	BALANCE	STAT US
Procurement of Spawn - Fisheries	Chesoen, Silibwet Township	300,000	300,000	0	100%
Procurement of Substrates & other inputs	Bomet County	500,000	500,000	0	100%
Training of coop farmer ToT's trained at Specialized Agric institutions e.g. JKUAT target 40 TOTs	Bomet County	200,000	200,000	0	100%
2. Food Security Initiatives					
Procure finger millet, sorghum, beans and chickpeas, Trainings and model farms	Bomet County	4,000,000	2,948,780	1,051,220	100%
Construction of 2 food stores	Longisa,Mogogosiek	4,500,000	2,000,000	2,500,000	90%
3. Agricultural Engineering Services					
Procurement of 2 tractor@4M and their accessories	Bomet County	8,200,000	8,200,000	0	100%
Procurement of 5 tonne Lorry for Embomos farm	Embomos	5,500,000		5,500,000	100%
4, Establishment of Bomet ATC					
Completion Kitchen,construction of toilets,supply of tents	Embomos	8,000,000	8,000,000	0	100%
Fencing	Embomos	1,100,000	1,100,000	0	100%
Equipments	Embomos	1,000,000	1,000,000	0	100%
SATELITES ATCs					

Construction of offices, hall, fencing and purchase of tools and equipments, to purchase a truck	Bomet County	2,000,000	-	2,000,000	Not started
	TOTALS	152,330,000	91,888,472	118,132,738	

2.7 Lands, Public Health and Environment

S/ No	Project name	Location	Estimated cost (Kshs.)	Expenditure by 30.06.2016	Activities carried out	Performance indicator	Status of completion	Expected date of completion	Remarks/challenges
1.	Bomet Street lighting installations	Bomet township	5,667,818	5,667,000	Supply of materials, Excavation works in preparation to receive concrete base columns for street lighting and laying of armored cable Installation, Testing And Commissioning	Number of Streets lit and flood lights installed.	Complete and operational		
2.	Fabrication of Modern Kiosks in Bomet township	In Bomet township	34,809,404.13	5,000,000	Fabrication of modern kiosks ablution block construction and chain link fencing works	Number of fabricated modern kiosks	65% complete	Dec,2016	
3.	Fabrication of Modern Kiosks in Sotik township	Sotik bus terminus	29,392,342	16,404,793.48	Fabrication of modern kiosks ablution block construction and chain link fencing works	Number of fabricated modern kiosks	65%	September,2016	
4.	Land bank development	Kapletundo	1,900,000	1,710,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	September,2016	
5.	Land bank development	Kongas	2,720,000	2,448,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	October,2016	
6.	Land bank development	Bomet township	968,000	968,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use –way	100%		

						leave			
S/ No	Project name	Location	Estimated cost (Kshs.)	Expenditure by 30.06.2016	Activities carried out	Performance indicator	Status of completion	Expected date of completion	Remarks/challenges
7.	Land bank development	Merigi	1,500,000	1,350,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	September , 2016	
8.	Land bank development	Embo mos	1,326,000	1,193,400	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	November , 2016	
9.	Land bank development	Kapke sosio	4,880,000	4,392,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	September ,2016	
10.	Land bank development(10 % Retention)	Kapset	367,000	367,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	100%		
11.	Land bank development	Kapken	10,400,000	5,000,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	Land bank development	
12.	Land bank development	Longisa Market	3,000,000	1,158,761	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use -way leave	90%	Land bank development	
13.	Land bank development	Tegat	1,180,000	1,062,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use -way leave	90%	Land bank development	
14.	Land bank development(part of retention)	Kongotik	-	100,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use -way leave	90%	September , 2016	
15.	Land bank development	Ongoswet	750,000	400,000	Identification, inspection, valuation, negotiation and	No. of parcels acquired for public land	53%	December , 2016	

	ment				purchasing	use			
S/ No	Project name	Locati on	Estimate d cost (Kshs.)	Expendit ure by 30.06.201 6	Activities carried out	Performance indicator	Status of completi on	Expected date of completi on	Remark s/challen ges
16.	Land bank develop ment(ret ention)	Kaplo ng	500,000	500,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land	100%		
17.	Land bank develop ment(Par t payment)	Nyong ores	300,000	120,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	November , 2016	
18.	Land bank develop ment (Retentio n)	Cheso en	260,000	260,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	100%		
19.	Land bank develop ment	Judea	300,000	300,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	100%		
20.	Land bank develop ment	Taboi no	200000	200,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	100%		
21.	Land bank develop ment	Endub a	1,200,000	1,080,000	Identification, inspection, valuation, negotiation and purchasing	No. of parcels acquired for public land use	90%	November , 2016	
22.	Bomet Bus park renovatio n	Bomet bus park	195,000	195,000	Excavation, laying and repair works	Repaired bus park	100%		
23.	Fencing of security guard house	Next to Gover nor's office	1,542,668. 20	1,542,668. 20	Excavation and fixing of the wall	Constructed fence	100%		
24.	Construc tion of public toilet	At Kaplo ng	1,724,977	1,724,977	Construction of public toilet	Constructed public toilet and operational	100%		

N	Project name	Location	Estimated cost (Kshs.)	Expenditure by 30.06.2016	Activities carried out	Performance indicator	Status of completion	Expected date of completion	Remarks/challenges
25.	Construction of public toilet	At Mulot market	1,730,000	773,604	Construction of public toilet	Constructed public toilet and operational	80%	December , 2016	
26.	Construction of public toilet	At Kapset , Chebole, Chebunyo, Olbutyo, and Tembwo	10,264,895		Construction of public toilet	Constructed public toilet and operational	40%	December , 2016	
27.	Construction of public toilets (VIP toilets, gents, ladies etc completion)	At Green stadium	4,077,334	3,655,723	Construction of public toilet	Constructed public toilet and operational	96%	October, 2016	
28.	Completion of Fabrication of steel gates	At Green stadium	332,558.20	332,558.20	Fabricated and fixed gates	Fixed gates and operational	100%		
29.	Supply of firefighting vehicles	Bomet township	21,600,000	21,600,000	Procurement and delivery.	3 no. Purchased fire engines and operational	100%		
30.	Supply of materials for street lighting	Bomet township	12,199,328.36	12,199,328.36	Procurement and Delivery of street lighting materials.	Street lights installed	100%		
31.	Completion of Bomet market	Bomet township	2,006,024.30	2,006,024.30	Construction of market sheds	Market sheds constructed and operational	100%		

	sheds								
S/ No	Project name	Location	Estimated cost (Kshs.)	Expenditure by 30.06.2016	Activities carried out	Performance indicator	Status of completion	Expected date of completion	Remarks/challenges
32.	Fencing of cattle sales yard	Mulot and Kapkwen	1,155,171 + 311,550	1,155,171	Fencing of a cattle sales yard	Fenced cattle sales yard			
33.	Construction of sub county offices	Chepalungu	-	230,250			100%		
34.	Completion of public toilet at Sigor market	Sigor	47,947	47,947	Construction of public toilet	Constructed public toilet and operational	100%		
35.	Supply of control panes	Bomet	391,492	391,492	Delivered control panels		100%		
36.	Installation of flood lights	Sotik	95,172	95,172	Connection and flood lighting	Operational flood lights	100%		
37.	Preparation of Part Development(PDP)	TSC	262,000	262,000	Preparation of part development plan	Site plan and prepared PDP	100%		
38.	Preparation of Part Development(PDP)	County Devolved Governance Centre	182,000	182,000	Preparation of part development plan	Site plan and prepared PDP	100%		
39.	Vaccination of 2120 food handlers	All the 25 wards	2,000,000.00	1,500,000.00	Vaccination of food handlers		On going		
40.	Sanitation promotion	county	3,000,000,	0	None	0	0	-	Caught up with

S/ No	Project name	Location	Estimated cost (Kshs.)	Expenditure by 30.06.2016	Activities carried out	Performance indicator	Status of completion	Expected date of completion	Remarks/challenges
41.	Malaria control	county	4,000,000.00		IRS chemicals bought	0	0	-	PPEs not received-Caught up with time
42.	Nutrition supplements	county			None	0	0		Caught up with time
43.	Riparian protection	Countywide	4,000,000	570,000/	Erection of barriers in the pollution areas	Physical erected barriers	20%	-	Contractors delayed
44.	Prohibitory sign posts	Countywide	4,000,000	80,000	Fabrication and inscription of prohibitory sign posts	Number of signposts erected	100%	-	Installed

2.8 Education and Vocational Training

Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Kokwon Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed	30%	Jun-17	Funding
Burgei Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Tonongoi Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Saruchat Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Mogoiywek Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Ngariet Ecd	Rongena/ Manaret	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Project	Location	Estimated cost (	Expected by	Activities	Performance	Status of completion	Expected date of	Remarks

name		Ksh)	30.06.16 (Ksh)	carried out	indicators	%	completi on	/ Challenges
Tembwo Girls Sec	Rongena/ Manaret	1,200,000	1,200,000	Library	ECD Classrooms constructed.	20%	Jun-17	Funding
Manaret Primary School	Rongena/ Manaret	500,000	500,000	Classrooms Renovation	ECD Classrooms constructed.	100%	Jun-17	Funding
Cheserton Primary	Rongena/ Manaret	500,000	500,000	Classroom Construction	ECD Classrooms constructed.	100%	Jun-17	Funding
Korongo Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Kaptamuita Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Takitech Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	20%	Jun-17	Funding
Rotik Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Chepkalwal Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	20%	Jun-17	Funding
Sertwet Ecd	Ndanai/ Abosi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Gorgor Primary	Ndanai/ Abosi	800,000	500,000	Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Gorgor Secondary	Ndanai/ Abosi	600,000	400,000	Admin Completion	ECD Classrooms constructed.	100%	Jun-17	Funding
Oldebesi Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Sigorian Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Chororoita Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Leldok Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Kapangoror Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding

Chebui Ecd	Kipsonoi	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	30%	Jun-17	Funding
Sumoni Ecd	Kipsonoi	300,000	150,000	Classroom Construction	ECD Classrooms constructed.	10%	Jun-17	Funding
Chemogoi Ecd	Kipsonoi	300,000	150,000	Toilets	Toilet constructed.	10%	Jun-17	Funding
Kamabwai Vtc	Kipsonoi	700,000	350,000	Classroom Cons	Classrooms constructed.	20%	Jun-17	Funding
Sasita Primary	Kipsonoi	500,000	250,000	Land Purchase	Land Purchased	50%	Jun-17	Funding
Tabaituk Primary	Kipsonoi	500,000	150,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kapkures Primary	Kipsonoi	300,000	150,000	Class Renovation	Classroom renovated	50%	Jun-17	Funding
Kaptulwa Primary	Kipsonoi	300,000	150,000	Classroom Refurbishment	Classroom refurbished	100%	Jun-17	Funding
Motiret Secondary School	Kipsonoi	700,000	250,000	Land Purchase	Land Purchased	60%	Jun-17	Funding
Kamureito Secondary	Kipsonoi	500,000	250,000	Kitchen Renovation	Kitchen renovated	80%	Jun-17	Funding
Tumbelyon Ecd	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Yaganek Ecd	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	10%	Jun-17	Funding
Kimoso Ecd	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	10%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Kaplong Girl Ecds	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	10%	Jun-17	Funding
Sotik Ecd	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	45%	Jun-17	Funding
Kuryot Ecd	Chemagel	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	10%	Jun-17	Funding
Kipajit Vtc	Chemagel	500,000	110,000	Classroom	Classrooms constructed.	80%	Jun-17	Funding
Chebongi Primary	Chemagel	220,000	150,000	Classroom	Classrooms constructed.	75%	Jun-17	Funding
Soyoit Primary	Chemagel	300,000	100,000	Classroom	Classrooms constructed.	0%	Jun-17	Funding

Yaganek Day Sec.	Chemagel	500,000	100,000	Land Purchase	Land purchased.	0%	Jun-17	Funding
Chebongi Secondary School	Chemagel	200,000	180,000	Classroom	Classrooms constructed.	60%	Jun-17	Funding
Sotik Day	Chemagel	180,000	180,000	Chairs	Chairs Delivered	100%	Jun-17	Funding
Chebongi Sec.	Chemagel	180,000	180,000	Chairs	Chairs Delivered	100%	Jun-17	Funding
Kimase Day Sec	Chemagel	180,000	180,000	Chairs	Chairs Delivered	100%	Jun-17	Funding
Chesilyot Ecd	Kapletundo	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Keronjo Ecd	Kapletundo	933,086	600,000	Classroom Construction	ECD Classrooms constructed.	65%	Jun-17	Funding
Cheribo Ecd	Kapletundo	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	60%	Jun-17	Funding
Chebirbelek Ecd	Kapletundo	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Sumeek Ecd	Kapletundo	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Lelechwet Ecd	Kapletundo	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Koitaab Sowek Ecd	Kapletundo	1,000,000	200,000	Classroom	ECD Classrooms constructed.	70%	Jun-17	Funding
Chesilyot Girls Primary	Kapletundo	500,000	250,000	Classroom	ECD Classrooms constructed.	50%	Jun-17	Funding
Munjaaz Primary	Kapletundo	1,000,000	700,000	Land Purchase	ECD Classrooms constructed.	100%	Jun-17	Funding
Siroin Day Secondary	Kapletundo	1,000,000	250,000	Classroom	ECD Classrooms constructed.	40%	Jun-17	Funding
Chebirbelek Secondary	Kapletundo	1,000,000	500,000	Dorm	ECD Classrooms constructed.	50%	Jun-17	Funding
Chesilyot Girls Secondary	Kapletundo	800,000	250,000	Classroom	ECD Classrooms constructed.	90%	Jun-17	Funding
Soimet Secondary	Kapletundo	300,000	0	Classroom	ECD Classrooms	90%	Jun-17	Funding

School	o				constructed.			
Keronjo Secondary	Kapletundo	1,000,000	250,000	Classroom	ECD Classrooms constructed.	90%	Jun-17	Funding
Keronjo Sec.	Kapletundo	180,000	180,000	Chairs	ECD Classrooms constructed.	100%	Jun-17	Funding
Kapletundo Day	Kapletundo	180,000	180,000	Chairs	ECD Classrooms constructed.	100%	Jun-17	Funding
Kapkesembe Day	Kapletundo	90,000	90,000	Chairs	ECD Classrooms constructed.	100%	Jun-17	Funding
Kimase Ecd	Sotik Town	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Kiptapsir Ecd	Sotik Town	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	40%	Jun-17	Funding
Kapsimotwa Ecd	Township	933,086	600,000	2 Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Koma Ecd	Township	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	80%	Jun-17	Funding
Chepkongony Ecd	Township	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	90%	Jun-17	Funding
Silibwet Ecd	Township	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	90%	Jun-17	Funding
Moburo Ecd	Township	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Manyatta Ecd	Township	933,086	300,000	Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Kipyator Ecd	Township	300,000	150,000	Classroom	ECD Classrooms constructed.	50%	Jun-17	Funding
Kapsoiyo Primary School	Township	500,000	325,000	Classroom	Classroom constructed.	50%	Jun-17	Funding
Tenwek Boarding Primary	Township	1,000,000	600,000	Administration Block	Admin block constructed.	90%	Jun-17	Funding
Kapsimotwa Sec. School	Township	500,000	250,000	Classroom	Classroom constructed	50%	Jun-17	Funding
Njerian Secondary	Township	1,000,000	200,000	Classroom	Classrooms constructed.	10%	Jun-17	Funding

Manyatta Sec	Township	600,000	300,000	Toilets	Toilets constructed.	40%	Jun-17	Funding
Chesoton Ecd	Township	500,000	500,000	Land Purchase	Land Purchased	100%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Chingondi Ecd	Mutarakwa	933,086	600,000	Classroom Construction	Classroom constructed	90%	Jun-17	Funding
Kiptergeyat Ecd	Mutarakwa	933,086	600,000	Classroom Construction	ECD Classrooms constructed.	50%	Jun-17	Funding
Solyot Ecd	Mutarakwa	933,086	600,000	Classroom Construction	ECD Classrooms constructed.	90%	Jun-17	Funding
Chepeiyan Ecd	Mutarakwa	933,086	600,000	Classroom Construction	ECD Classrooms constructed.	90%	Jun-17	Funding
Chebitet Ecd	Mutarakwa	933,086	600,000	Classroom Construction	ECD Classrooms constructed.	90%	Jun-17	Funding
Chepkitwal Primary	Mutarakwa	400,000	100,000	Toilets	Toilet constructed	80%	Jun-17	Funding
Kapsangaru Primary	Mutarakwa	300,000	150,000	Classroom Refurbishments	Classrooms constructed.	100%	Jun-17	Funding
Kipsiwon Primary	Mutarakwa	500,000	250,000	Classroom Refurbishments	Classrooms constructed.	100%	Jun-17	Funding
Oldabach Primary	Mutarakwa	700,000	200,000	Classroom Completion	Classrooms constructed.	100%	Jun-17	Funding
Oldabach Secondary School	Mutarakwa	700,000	700,000	Classroom Renovation	Classrooms constructed.	100%	Jun-17	Funding
Kanusin Boys Secondary	Mutarakwa	700,000	500,000	Lab Completion	Classrooms constructed.	100%	Jun-17	Funding
Kanusin Girls Secondary	Mutarakwa	1,000,000	1,000,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Leldaet Secondary School	Mutarakwa	1,000,000	250,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Solyot Secondary	Mutarakwa	500,000	500,000	Dormitory	Classrooms constructed.	30%	Jun-17	Funding
Lulusik Ecd	Mutarakwa	933,086	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Maaset Ecd	Chesoen	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding

Kiplelji Ecd	Chesoen	933,086	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kamogoso Ecd	Chesoen	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Kitaima Ecd	Chesoen	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Segutiet Ecd	Chesoen	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Chesoen Ecd	Chesoen	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Kapkoros Primary	Chesoen	700,000	200,000	Classroom	Classrooms constructed.	0%	Jun-17	Funding
Kimangora Primary	Chesoen	500,000	150,000	Classroom	Classrooms constructed.	5%	Jun-17	Funding
Kitaima Primary	Chesoen	700,000	100,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Taabet Primary School	Chesoen	300,000	300,000	Administration Block	Classrooms constructed.	50%	Jun-17	Funding
Samoei Primary	Chesoen	500,000	100,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Loswet Primary	Chesoen	500,000	150,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Leldaet Secondary School	Chesoen	1,000,000	250,000	Classroom	Classrooms constructed.	40%	Jun-17	Funding
Taabet Secondary School	Chesoen	500,000	200,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Sibaiyan Day Secondary	Chesoen	500,000	500,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Kiplelji Vtc	Chesoen	500,000	500,000	Workshop Construction	Classrooms constructed.	50%	Jun-17	Funding
Mt. Sugutek Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Kibochi Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Baregeiyat Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Teganda Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding

Ndaraweta Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Mogindo Ecd	Ndaraweta	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Sogoet Primary	Ndaraweta	500,000	100,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Mogoiywet B. Sec. School	Ndaraweta	480,000	90,000	Septic Tank	Classrooms constructed.	90%	Jun-17	Funding
Kipsormor Ecd	Ndaraweta	400,000	200,000	Classroom	Classrooms constructed.	90%	Jun-17	Funding
Sonokwek Vtc	Ndaraweta	2,000,000	1,000,000	Classrooms/ Land Purchase	Classrooms constructed.	50%	Jun-17	Funding
Cheptuiyet Ecd	Singorwet	933,086	300,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Kiriswon Ecd	Singorwet	933,086	300,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Singorwet Ecd	Singorwet	933,086	550,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kapsigowo Ecd	Singorwet	933,086	300,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Nyabongo Ecd	Singorwet	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Semoi Ecd	Singorwet	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Kamasega Ecd	Singorwet	300,000	150,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Olmotonyi Ecd	Singorwet	500,000	500,000	Classroom	Classrooms constructed.	10%	Jun-17	Funding
Singorwet Primary	Singorwet	700,000	250,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Suswondo Primary School	Singorwet	700,000	350,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Aisaik Secondary	Singorwet	500,000	500,000	Toilets	Classrooms constructed.	100%	Jun-17	Funding
Tirgaga Day Secondary	Singorwet	200,000	200,000	Classroom	Classrooms constructed.	70%	Jun-17	Funding
Raiya Ecd	Bomet Town	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Bomet Township	Bomet Town	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding

Kapsir	Boito	933,086	300,000	Ecd Classroom	Classrooms constructed.	30%	Jun-17	Funding
Kaptembwo	Boito	933,086	600,000	Ecd Classroom	Classrooms constructed.	80%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges
Kaptien	Boito	933,086	300,000	Ecd Classroom	Classrooms constructed.	50%	Jun-17	Funding
Cheibei	Boito	933,086	600,000	Ecd Classroom	Classrooms constructed.	80%	Jun-17	Funding
Kamogomon	Boito	933,086	600,000	Ecd Classroom	Classrooms constructed.	80%	Jun-17	Funding
Chemelet	Boito	933,086	600,000	Ecd Classroom	Classrooms constructed.	80%	Jun-17	Funding
Kebumbur Ecd	Boito	1,000,000	500,000	Ecd 2 Classroom	Classrooms constructed.	80%	Jun-17	Funding
Kapchepkole Primary	Boito	500,000	500,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Cheptabach Primary	Boito	300,000	300,000	Classroom	Classrooms constructed.	80%	Jun-17	Funding
Kapsebetet Primary	Boito	200,000	200,000	Classroom	Classrooms constructed.	0	Jun-17	Funding
Kaptebengwo Primary	Boito	500,000	500,000	Classroom Construction	Classrooms constructed.	0	Jun-17	Funding
Boito Daysecondary	Boito	250,000	250,000	Dining Hall Construction	Classrooms constructed.	100%	Jun-17	Funding
Michira Day Secondary	Boito	400,000	400,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Kebumbur Day Secondary	Boito	1,000,000	1000000	2 Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
St. Brigid Girls Secondary	Boito	700,000	350,000	Classroom Construction	Classrooms constructed.	60%	Jun-17	Funding
Kebumbur Day Secondary	Boito	135,000	135,000	Chairs	Classrooms constructed.	100%	Jun-17	Funding
Boito Secondary	Boito	135,000	135,000	Chairs	Classrooms constructed.	100%	Jun-17	Funding
Kipraisi Day Secondary	Boito	90,000	90,000	Chairs	Classrooms constructed.	100%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by	Activities carried out	Performance	Status of completion	Expected date of	Remarks /

		Ksh)	30.06.16 (Ksh)		indicators	%	completi on	challeng es
Sotit	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Kiptenden	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kugerwet	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kitala	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Kimarwandi	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Embomos	Embomos	933,086	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Taboino Kimugul Ecd	Embomos	500,000	500,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kirimose Ecd	Embomos	500,000	500,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Meswondo Secondary	Embomos	1,380,000	1,000,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Taboino Secondary	Embomos	500,000	500,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kitala Secondary	Embomos	500,000	500,000	Classroom Construction	Classrooms constructed.	95%	Jun-17	Funding
Embomos Day Sec Sch.	Embomos	135,000	135,000	30 Chairs And Lockers	Classrooms constructed.	100%	Jun-17	Funding
Sugutek B	Kimulot	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kapsengere	Kimulot	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Chemalal	Kimulot	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Beekab Arwet	Kimulot	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Saptet	Kimulot	933,086	300,000	Classroom Construction	Not Started		Jun-17	Funding
Kibitgoi	Kimulot	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Project name	Location	Estimat ed cost (	Expect ed by 30.06.1	Activities carried out	Performa nce	Status of completion	Expected date of completi	Remarks /

		Ksh)	6 (Ksh)		indicators	%	on	challeng es
Kapkeronjo Primary	Kimulot	650,000	650000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Mugenyi Primary	Kimulot	1,500,000	1,500,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Sagwa Secondary	Kimulot	1,000,000	0	Classroom Construction	Classrooms constructed.	0	Jun-17	Funding
Chebangang Day Secondary	Kimulot	700,000	350,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
St. Monica Girls	Kimulot	500,000	334,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Kapset Day Secondary	Kimulot	400,000	400000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Mugenyi Day Secondary	Kimulot	1,500,000	1500000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chorwet	Mogogosiek	933,086	600,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Koiwa	Mogogosiek	933,086	600,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Ketik Somok	Mogogosiek	933,086	300,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kimori	Mogogosiek	933,086	600,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Nyagesu	Mogogosiek	933,086	600,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Tabaita	Mogogosiek	933,086	300,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Seanin Secondary	Mogogosiek	135,000	135,000	30 Chairs And Lockers	Classrooms constructed.	100%	Jun-17	Funding
Seanin Secondary	Mogogosiek	2,550,000	1,250,000	3 Classrooms	Classrooms constructed.	70%	Jun-17	Funding
Cheptingting Ecd	Mogogosiek	500,000	500,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Cheptingting Pri	Mogogosiek	1,000,000	1,000,000	Classrooms	Classrooms constructed.	70%	Jun-17	Funding
Kimori Primary	Mogogosiek	500,000	500,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Project name	Location	Estimated cost (	Expected by 30.06.1	Activities carried out	Performance	Status of completion	Expected date of completion	Remarks /

		Ksh)	6 (Ksh)		indicators	%	on	challeng es
Rerendet Primary	Mogogosiek	500,000	150,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Mogogosiek T/Ship Pry	Mogogosiek	500,000	500,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Simoti Secondary	Mogogosiek	500,000	250,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
St. Brigid Girls Secondary	Mogogosiek	700,000	700,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Seanin Secondary	Mogogosiek	500,000	500,000	Classroom Construction	Classrooms constructed.	98%	Jun-17	Funding
Kipkorir Salat Secondary	Mogogosiek	1,000,000	1,000,000	Dining Hall (Storey)	Classrooms constructed.	30%	Jun-17	Funding
Cheptingtong Day Sec	Mogogosiek	225,000	225,000	50 Chairs And Lockers	Classrooms constructed.	100%	Jun-17	Funding
Kaprorret Day Secondary	Mogogosiek	270,000	270,000	60 Lockers And Chairs	Classrooms constructed.	100%	Jun-17	Funding
Chebchabaas Main	Chebchabaas	933,086	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kaboisy	Chebchabaas	933,086	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chebaibai	Chebchabaas	933,086	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chebchabas Secondary	Chebchabaas	800,000	800,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Kamaget Ecd	Chebunyo	933,086	0	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chenit Ecd	Chebunyo	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kamongil Ecd	Chebunyo	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kipkelat Ecd	Chebunyo	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kapkulumben Ecd	Chebunyo	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chepyalili et Ecd	Chebunyo	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Project name	Location	Estimat ed cost (	Expect ed by 30.06.1	Activities carried out	Performa nce	Status of completion	Expected date of completi	Remarks /

		Ksh)	6 (Ksh)		indicators	%	on	challeng es
Borut Primary	Chebunyo	500,000	125,000	Classroom Construction	Classrooms constructed.	45%	Jun-17	Funding
Kamosos Primary	Chebunyo	300,000	150,000	Land Purchase	Classrooms constructed.	50%	Jun-17	Funding
Kelichek Primary	Chebunyo	350,000	175,000	Classroom Construction	Classrooms constructed.	50	Jun-17	Funding
Sogorbei Primary	Chebunyo	500,000	250,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Chebunyo Primary	Chebunyo	500,000	125,000	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Kipturgut Primary	Chebunyo	500,000	250,000	Land Purchase	Classrooms constructed.	50%	Jun-17	Funding
Kamosiro Primary	Chebunyo	500,000	250,000	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Ronda Primary	Chebunyo	700,000	350,000	Land Purchase	Classrooms constructed.	50%	Jun-17	Funding
Nogirwet Primary	Chebunyo	563,640	281,820	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kiproroget Secondary	Chebunyo	500,000	250,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chebunyo Girls Sec	Chebunyo	600,000	600,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kamogiboi Secondary	Chebunyo	500,000	500,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kamoty Secondary	Chebunyo	500,000	500,000	Land	Classrooms constructed.	100%	Jun-17	Funding
Chebunyo Girls Secondary	Chebunyo	700,000	700,000	Classroom Construction	Classrooms constructed.	95%	Jun-17	Funding
Tilangok Primary	Chebunyo	700,000	700,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Kamaget Secondary	Chebunyo	500,000	500,000	Lab	Classrooms constructed.	90%	Jun-17	Funding
Chairs & Lockers	Chebunyo	540,000	540,000	3 Schools	Classrooms constructed.	100%	Jun-17	Funding
Kapkesosio Ecd	Nyongores	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kapkwen Ecd	Nyongores	933,086	-	Classroom Construction	Classrooms constructed.		Jun-17	Funding
Kyogong Ecd	Nyongores	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Project	Location	Estimat ed cost (	Expect ed by	Activities	Performa nce	Status of completion	Expected date of	Remarks

name		Ksh)	30.06.16 (Ksh)	carried out	indicators	%	completi on	/ challenges
Cheptagum Ecd	Nyongores	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kapsio Ecd	Nyongores	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Mariango Ecd	Nyongores	933,086	-	Classroom Construction	Not Paid		Jun-17	Funding
Kipranye Ecd	Nyongores	500,000	500,000	Toilets	Classrooms constructed.	100%	Jun-17	Funding
Kilombero Ecd	Nyongores	700,000	700,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Bambanik Ecd	Nyongores	1,200,000	1,200,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Kamaraga Ecd	Nyongores	400,000	400,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Chepnyalili et Ecd	Nyongores	500000	500000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Tuiyobei Ecd	Nyongores	500,000	500,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Chebiri Ecd	Nyongores	500,000	500,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Cheptuonk Ecd	Nyongores	933,086	300,000	Classroom	Classrooms constructed.	30%	Jun-17	Funding
Kabisoge Vtc	Nyongores	700,000	700,000	Classroom Renovations	Classrooms constructed.	100%	Jun-17	Funding
Motigere Primary	Nyongores	600,000	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Kipsimbor Centre Primary	Nyongores	700,000	700,000	Classroom Construction	Classrooms constructed.	89%	Jun-17	Funding
Masasabei Primary	Nyongores	700,000	700,000	Classrooms Construction	Classrooms constructed.	0%	Jun-17	Funding
Kaptembwo Primary	Nyongores	500,000	500,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Kagawet Primary	Nyongores	700,000	700,000	Classroom Construction	Classrooms constructed.	75%	Jun-17	Funding
Tiriya Primary	Nyongores	600,000	600,000	Toilets	Classrooms constructed.	90%	Jun-17	Funding
Kaplele Primary	Nyongores	700,000	700,000	2 Classes	Classrooms constructed.	75%	Jun-17	Funding
Kimenderit Sec	Nyongores	1,200,000	1,200,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Project name	Location	Estimated cost (	Expected by 30.06.1	Activities carried out	Performance	Status of completion	Expected date of completion	Remarks /

		Ksh)	6 (Ksh)		indicators	%	on	challeng es
Nyambugo Sec	Nyongores	800,000	800,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Metipso Primary S	Nyongores	500,000	500,000	Classroom Construction	Classrooms constructed.	100%	Jun-17	Funding
Itembe Primary	Nyongores	600,000	600,000	Classroom Construction	Classrooms constructed.	45%	Jun-17	Funding
Kabisoge Secondary	Nyongores	600,000	300,000	Classroom	Classrooms constructed.	100%	Jun-17	Funding
Kerundut Secondary	Nyongores	500,000	500,000	Classroom Construction	Classrooms constructed.	75%	Jun-17	Funding
Kaplewa	Nyongores	500,000	250,000	Classroom	Classrooms constructed.	50%	Jun-17	Funding
Mariango Pry	Nyongores	500,000	500,000	Classroom	Classrooms constructed.	95%	Jun-17	Funding
Kagawet Pry	Nyongores	700,000	700,000	Classroom	Classrooms constructed.	80%	Jun-17	Funding
Kaptambuli et Pry	Nyongores	500,000	500,000	Classroom	Classrooms constructed.	80%	Jun-17	Funding
Chairs & Lockers	Nyongores	540,000	540,000	3 Schools	Classrooms constructed.		Jun-17	Funding
Sigor Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Lelaitich Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chepkosa Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Sugurmega Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Tumoi Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kipgeigei Ecd	Sigor	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chebelyon Ecd	Sigor	600,000	300,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kaboson Vtc	Sigor	900,000	900,000	Workshop	Classrooms constructed.	90%	Jun-17	Funding
Chebelyon Primary	Sigor	600,000	300,000	Classroom	Classrooms constructed.	45%	Jun-17	Funding
Kaboson Girls	Sigor	500,000	100,000	Classroom Construction	Classrooms constructed.	85%	Jun-17	Funding
Sigor High School	Sigor	2,000,000	2,000,000	Land Purchase	Classrooms constructed.	90%	Jun-17	Funding
Project name	Location	Estimat ed cost (	Expect ed by 30.06.1	Activities carried out	Performa nce	Status of completion	Expected date of completi	Remarks /

		Ksh)	6 (Ksh)		indicators	%	on	challeng es
Kaboson Day Sec.	Sigor	200,000	100,000	Classroom Renovation/Toilet	Classrooms constructed.	97%	Jun-17	Funding
Mismara Secondary	Sigor	1,200,000	1,200,000	Classroom Construction	Classrooms constructed.	60%	Jun-17	Funding
Areiyet Secondary	Sigor	500,000	500,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Kabolwo Secondary	Sigor	500,000	500,000	Classroom	Classrooms constructed.	10%	Jun-17	Funding
Kapsabul Secondary	Sigor	500,000	500,000	Workshop	Classrooms constructed.	15%	Jun-17	Funding
Nyakichiwa Secondary	Sigor	700,000	0	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Kapsabul Vtc	Sigor	500,000	500,000	Workshop	Classrooms constructed.	70%	Jun-17	Funding
Mismara Secondary	Sigor	1,200,000	1,200,000	Classroom	Classrooms constructed.	85%	Jun-17	Funding
Chairs & Lockers	Sigor	900,000	900,000	5 Schools	200 Delivered		Jun-17	Funding
Kiriba Ecd	Kongasis	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Segemik Ecd	Kongasis	933,086	-	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Mengwet Ecd	Kongasis	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kimaya Ecd	Kongasis	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kiboson Ecd	Kongasis	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Makimeny Ecd	Kongasis	933,086	300,000	Classroom Construction	Classrooms constructed.	100%	Jun-17	Funding
Borekeiywet Ecd	Kongasis	300,000	300,000	Land	Classrooms constructed.		Jun-17	Funding
Kipkuror Ecd	Kongasis	300,000	300,000	Toilets	Classrooms constructed.	100%	Jun-17	Funding
Kiboson Ecd	Kongasis	500,000	500,000	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Kiplombe Primary School	Kongasis	300,000	100,000	Classroom Construction	Classrooms constructed.		Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.1	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges

			6 (Ksh)				on	es
Matthew Maritim Pry	Kongasis	1,200,000	-	Land	Classrooms constructed.		Jun-17	Funding
Kesosio Primary	Kongasis	500,000	500,000	Classroom Construction		Classrooms constructed.	Jun-17	Funding
Saunet Primary	Kongasis	500,000	500,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Kiriba Secondary School	Kongasis	300,000	150,000	Classroom Construction	Classrooms constructed.	45%	Jun-17	Funding
Chebara Secondary	Kongasis	700,000	350,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Ndamichoni k Seconadry	Kongasis	1,400,000	800,000	Lab & Library	Classrooms constructed.	90%	Jun-17	Funding
Kiptunoi Secondary	Kongasis	500,000	500,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Kapema Secondary	Kongasis	700,000	700,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Chebanyiny Secondary	Kongasis	500,000	500,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Chesorton Primary	Kongasis	500,000	500,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Siongiroi Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	20	Jun-17	Funding
Kapoleseroi Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	20	Jun-17	Funding
Chemagel Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	20	Jun-17	Funding
Chepwostui yet Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	45%	Jun-17	Funding
Bingwa Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	20	Jun-17	Funding
Chepleliet Ecd	Siongiroi	933,086	300,000	Classroom Construction	Classrooms constructed.	20	Jun-17	Funding
Baraka Ecd	Siongiroi	300,000	300,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Kapoleseroi Ecd	Siongiroi	500,000	250,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Chemaetany Primary	Siongiroi	700,000	700,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chepleliet Primary	Siongiroi	500,000	500,000	2 Classes	Classrooms constructed.	70%	Jun-17	Funding
Project name	Location	Estimat ed cost (Ksh)	Expect ed by 30.06.1 6 (Ksh)	Activities carried out	Performa nce indicators	Status of completion %	Expected date of completi on	Remarks / challeng

								es
Kapsinendet Day Secondary	Siongiroi	500,000	250,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Moi Girls Siongiroi	Siongiroi	700,000	350,000	2 Classes	Classrooms constructed.	50%	Jun-17	Funding
Masindoni Secondary	Siongiroi	1,200,000	1,200,000	Lab	Classrooms constructed.	85%	Jun-17	Funding
Chepwostui yet Secondary	Siongiroi	500,000	500,000	Bus	Classrooms constructed.	-	Jun-17	Funding
St. Thomas Secondary	Siongiroi	500,000	500,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Highlands Primary	Siongiroi	300,000	300,000	Classroom	Classrooms constructed.	10%	Jun-17	Funding
Kiptage Primary	Siongiroi	400,000	400,000	Classroom	Classrooms constructed.	10%	Jun-17	Funding
Siongiroi Day Secondary	Siongiroi	1,000,000	1,000,000	Twin Lab	Classrooms constructed.	80%	Jun-17	Funding
Kipsinendet Day Secondary	Siongiroi	500,000	250,000	Classroom	Classrooms constructed.	30%	Jun-17	Funding
Chairs & Lockers	Siongiroi	405,000	405,000	2 Schools	Classrooms constructed.		Jun-17	Funding
Chepkirib	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	15%	Jun-17	Funding
Kapcheluch	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Chebochok	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	95%	Jun-17	Funding
Central	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kesebek	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Masare	Longisa	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Saunet Ecd	Longisa	300,000	150,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Torogonik Ecd	Longisa	300,000	150,000	Classroom Construction	Classrooms constructed.	70%	Jun-17	Funding
Kapkimolwo Ecd	Longisa	300,000	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.1	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges

			6 (Ksh)				on	es
Kipsoen Ecd	Longisa	500,000	500,000	Classroom Construction	Classrooms constructed.	5%	Jun-17	Funding
Chepkitach Ecd	Longisa	400,000	400,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Nokirwet Ecd	Longisa	700000	500,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Keneni Ecd	Longisa	300,000	500,000	Land Purchase	Classrooms constructed.	Done	Jun-17	Funding
Kilyos Ecd	Longisa	500,000	500,000	Latrines/Land Purchase	Classrooms constructed.	40%	Jun-17	Funding
Kiptenden Ecd	Longisa	400,000	400,000	Land Purchase	Classrooms constructed.		Jun-17	Funding
Siwot Vtc	Longisa	1,000,000	500,000	Workshop Construction	Workshop constructed.	5%	Jun-17	Funding
Kapkimolwo Vtc	Longisa	1,000,000	1,000,000	Land Purchase			Jun-17	Funding
Longisa Day	Longisa	948,980	324,490	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Emitiot Day	Longisa	800,000	400,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Lekimbo Secondary School	Longisa	1,080,740	290,370	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
St.Benedict Kapkimolwa	Longisa	500,000	500,000	Lab Completion	Classrooms constructed.	100%	Jun-17	Funding
Emitiot Primary School	Longisa	200,000	200,000	Toilets Completion	Classrooms constructed.	90%	Jun-17	Funding
Kiptobit Primary	Longisa	392,000	392,000	Classroom Completion	Classrooms constructed.	90%	Jun-17	Funding
Kugunoi Primary	Longisa	800,000	400,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Ongoswet Primary	Longisa	600,000	600000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Longisa Primary	Longisa	500,000	500000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Kiptobit Primary	Longisa	392,000	392,000	Class Renovation	Classrooms constructed.	90%	Jun-17	Funding
Kipyosit	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.16 (Ksh)	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges

								es
Magitui	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Murany	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Tangut	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	10%	Jun-17	Funding
Tegat	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Lelechonik Ise	Kembu	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Mosoricho Ecd	Kembu	200,000	200,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Kembu Primary	Kembu	500,000	150,000	Classroom	Classrooms constructed.	80%	Jun-17	Funding
Mogoma Primary	Kembu	500,000	150,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Olboho Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	60%	Jun-17	Funding
Kibisoronik Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Nyahururu Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Chelemei Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Simotwet Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Kiprerres Ecd	Kiprerres	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Marabaek Ecd	Kiprerres	200,000	200,000	Land Purchase	Classrooms constructed.	100%	Jun-17	Funding
Siwot Vtc	Kiprerres	500,000	500,000	Dorm	Classrooms constructed.	40%	Jun-17	Funding
Kalyet Primary	Kiprerres	537,000	300,000		Classrooms constructed.	90%	Jun-17	Funding
Simotwet Primary	Kiprerres	700,000	700,000		Classrooms constructed.	75%	Jun-17	Funding
Siwot Secondary	Kiprerres	500,000	500,000		Classrooms constructed.	50%	Jun-17	Funding
Kiplabotwa Secondary	Kiprerres	1,000,000	500,000		Classrooms constructed.	10%	Jun-17	Funding
Chelemei Girls Secondary	Kiprerres	500,000	500,000		Classrooms constructed.	40%	Jun-17	Funding
Project name	Location	Estimat ed cost (Ksh)	Expect ed by 30.06.1	Activities carried out	Performa nce indicators	Status of completion %	Expected date of completi	Remarks / challeng

			6 (Ksh)				on	es
Kaminjeiwe t Ecd	Chemaner	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Kimuchul Ecd	Chemaner	933,086	300,000	Classroom Construction	Classrooms constructed.	30%	Jun-17	Funding
Chemaner Ecd	Chemaner	933,086	-	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Kakimirai Ecd	Chemaner	933,086	300,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Kibiwot Ecd	Chemaner	933,086	300,000	Classroom Construction	Classrooms constructed.	55%	Jun-17	Funding
Kapkatet Ecd	Chemaner	933,086	300,000	Classroom Construction	Classrooms constructed.	45%	Jun-17	Funding
Chemaner Vtc	Chemaner	500,000	500,000	Workshop Construction	Workshop constructed.	90%	Jun-17	Funding
Chambori Primary	Chemaner	400,000	100,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chemaner Primary	Chemaner	500,000	150,000	Classroom Construction	Classrooms constructed.	40%	Jun-17	Funding
Bukunye Secondary	Chemaner	500,000	150,000	Completion Of Laboratory	Classrooms constructed.	90%	Jun-17	Funding
Mogitui Day Secondary	Chemaner	500,000	250,000	Classroom Construction	Classrooms constructed.	20%	Jun-17	Funding
Chemaner Secondary	Chemaner	500,000	100,000	Completion Of Laboratory	Laboratory constructed.	90%	Jun-17	Funding
Kipngecher Ecd	Merigi	933,086	0	Classroom Construction	Classrooms constructed.	0%	Jun-17	Funding
Chepkolon Ecd	Merigi	933,086	300,000	Classroom Construction	Classrooms constructed.	80%	Jun-17	Funding
Merigi Ecd	Merigi	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Togomda Ecd	Merigi	933,086	300,000	Classroom Construction	Classrooms constructed.	50%	Jun-17	Funding
Chebisian Ecd	Merigi	933,086	300,000	Classroom Construction	Classrooms constructed.	90%	Jun-17	Funding
Chemorut Ecd	Merigi	933,086	300,000	Classroom Construction	Classrooms constructed.	60%	Jun-17	Funding
Project name	Location	Estimated cost (Ksh)	Expected by 30.06.1	Activities carried out	Performance indicators	Status of completion %	Expected date of completion	Remarks / challenges

			6 (Ksh)				on	es
Kiromwok Ecd	Merigi	200,000	100,000	Classroom Constructions	Classrooms constructed.	0%	Jun-17	Funding
Motoimet Ecd	Merigi	500,000	250,000	Classroom Constructions	Classrooms constructed.	50%	Jun-17	Funding
Bukacha Vtc	Merigi	500,000	250,000	Land Purchase	Land purchased	50%	Jun-17	Funding
Belgut Primary School	Merigi	400,000	100,000	Classroom Constructions	Classrooms constructed.	30%	Jun-17	Funding
Bilelga Primary School	Merigi	300,000	150,000	Classroom Constructions	Classrooms constructed.	30%	Jun-17	Funding
Chemorut Primary School	Merigi	300,000	150,000	Toilets	Toilets constructed.	90%	Jun-17	Funding
Kiromwok Primary School	Merigi	350,000	175,000	Toilets	Toilets constructed	30%	Jun-17	Funding
Menet Primary School	Merigi	300,000	150,000	Toilets	Toilets constructed	50%	Jun-17	Funding
Mononwet Primary	Merigi	500,000	250,000	Classroom Constructions	Classrooms constructed.	50%	Jun-17	Funding
Motoimet Primary School	Merigi	300,000	150,000	Completion Of Classrooms	Classrooms constructed.	90%	Jun-17	Funding
Togomda Primary	Merigi	1,000,000	1,000,000	2 Classroom Constructions	Classrooms constructed.	100%	Jun-17	Funding
Kiptenden Primary	Merigi	400,000	400,000	Land Purchase	Land Purchased	100%	Jun-17	Funding
Chepkolon Secondary School	Merigi	750,000	375,000	Classroom Constructions	Classrooms constructed.	70%	Jun-17	Funding
Totals	283,823,433		153,094,680					

2.9 Medical Services

S/ no	Project name	Location	Estimated cost(ksh)	Expenditur e by 30.6.16	Activities carried out	Perform ance indicator	Status of completi on%	Expecte d date of completi on	Remarks/c hallenges
1	Tumoi	sigor	600,000	600,000	staff house		90%	2017	
2	Kiptulwa	kipsonoi	450,000	450,000	completion		100%	2016	
3	Kosia	sigor	500,000	500,000	completion		100%	2016	
4	Nyambugo	nyongore s	2,900,000	500,000	completion		48%	2017	
5	Mangoita	chemane r	1,050,000	256,000	completion		70%	2017	
6	Kapset	kimulot	700,000	700,000	renovation		100%	2016	
7	Kapkesembe	kapletun do	700,000	700,000	completion		100%	2016	
8	Chongenwo	mogogos iek	2,300,000	700,000	completion		80%	2016	
9	Chebole	kipsonoi	1,000,000	1,000,000	completion		70%	2017	
10	Longisa Hospital	longisa	6,252,447	2,800,000	renovation	Hospital Renovate d	100%	2016	
11	Longisa Hospital	longisa	2,379,514	1,000,000	landscaping		100%	2016	
12	Longisa Hospital	longisa	15,818,907	6,000,000	oxygen plant		100%	2016	
	Total		34,650,868	15,206,000					

CHAPTER THREE

PROGRAMME OUTPUTS AND PERFORMANCE

INDICATORS

3 Introduction

3.1 Administration and Public Service

The sector coordinates all the sectors in the County and is mandated to provide the necessary facilities to enable the sectors to operate effectively and efficiently. The sector was allocated KShs.60 Million for its operations in the FY 2016/2017. However, the sector intends to seek an allocation of Kshs. 102 Million for the next financial year 2017/2018.

Vision

To be the leading County in provision of quality and efficient services to the public and other stakeholders

Mission

To create a conducive environment for the effective and efficient delivery of services and management of resources, implementation and coordination of government programs and activities

Programme Objectives/Overall Outcome

Programme 1: Policy development

Objective: To provide overall policy direction, legal, strategic leadership and support

Programme 2: Infrastructure development

Objective: To provide conducive enabling environment in line with occupational health and safety regulations

Programme 3: Administrative services

Objective: To provide skilled, financial and technical human resource capacity and adequate communication network

Programme Outputs and Performance Indicators

Programme	Delivery unit	Outputs	Performance indicators	2017/18
Name of the programme: Policy Development Outcome: Improved operations and program support				
Policy Development	Administration and Public Service	Policies Developed	Reports Completed policies	12 Acts
Name of the programme: Infrastructure Development Outcome: Improved supervision and service delivery				
Infrastructure Development	Administration and Public Service	No of completed Offices	Site meeting minutes Reports	18
Name of the programme: Administrative Services Outcome: Improved capacity of personnel to deliver services effectively				
Administrative Services	Administration and Public Service	Number of personnel deployed	List of personnel Records	
	Administration and Public Service	Number of technical services/skilled manpower provided	Reports	
	Administration and Public Service	Number of Vehicles availed to respective departments	Records Report	130

3.2 Finance

Finance monitors, evaluates and oversees the management of public finances and economic affairs of the county. Its responsibilities include prudent financial management, budgeting and revenue collection. It is also in charge of resource mobilization, formulation and review of all the financial policies.

Vision

To be a leader in prudent financial management

Mission

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

Strategic priorities that guide the identification and prioritization of strategic programmes

1. Use of reliable ICT infrastructure
2. Improvement in revenue collection
3. Enhancement of efficiency in resource allocation and utilization

Programmes and objectives

Programme	Objective
Financial management services	To mobilize and prudently manage financial resources
Policy and administration services	To ensure smooth operations and efficient service delivery

Programme Outputs and Performance Indicators

Programme e	Delivery unit	Outputs	Performance Indicators	Targets
				2017/2018
Programme 1: Financial management services				
Outcome: Improved financial management services				
Programme 1: Financial Managemen t Services	Finance	Revenue collection enhanced	Amount of local revenue collected	247.4 Million
		External resource mobilized	Growth in financial resources mobilised externally	10%
		Financial procedures developed	No. of procedures developed	2

3.3 Economic Planning and Development

The mandate of the department of Economic Planning and Development is county development planning, and monitoring and evaluation. The core functions of the department are: economic planning and policy, economic development, statistics, monitoring and evaluation, spatial planning and urban planning and policy.

Vision

To be a department of excellence in planning for rapid and sustainable development

Mission

To undertake economic, urban and spatial planning and effectively track projects and programme implementation for enhanced county economic growth and development

Programme Objectives and Overall Outcome

Programme1: Policy and administration

Objective: To formulate policies for efficient service delivery

Programme 2: Planning Services

Objective: To prepare plans for socioeconomic development

Programme 3: Monitoring and evaluation services

Objective: To conduct monitoring and evaluation of programmes, projects and policies for effective implementation

Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance indicators	2017/2018
Programme 1: Policy and Administration Outcome: Improved service delivery				
Programme 1.1 Policy and administration	Planning unit	Policies developed	No of policies	1
Programme 2: Planning services Outcome: Improved planning				
Sub Programme.2.1 Economic Planning and Coordination services	Planning Unit	Annual Development Plans drafted CIDP 2 developed 2018-2022 Strategic plans developed	No of Development Plans prepared CIDP 2 approved Number of strategic plans	1 1 5
Sub Programme 2.2 Development of County Statistics	Statistics Unit	data collected and processed	Operational Data base	1
Sub-programme 2.3: Spatial planning	Spatial planning unit	Spatial plan developed	No of spatial plans	1
Programme 2.4: Urban planning	Urban planning unit	Urban plan developed	No of urban plans	1
Programme 3: Monitoring and evaluation services Outcome: Improved project implementation				
Sub Programme.3.1 Monitoring and evaluation	M&E Unit	M&E exercise done	No of M & E reports	5

3.4 ICT, Training and Industry

The department is responsible for: development of trade policy and promotion of retail and wholesale trade, promoting private sector development, fair trade practices, consumer protection and regional trade, provision of incentives necessary for the establishment of industries and investments by enactment of investment-friendly legislation and establishment of industrial parks, marketing and management of Bomet County as a tourist destination. The department is also charged with the development, promotion and maintenance of ICT infrastructure and it provides training services at the Centre of Devolved Governance (CDG).

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.

Strategic priorities that guide the identification and prioritization of strategic programmes

- Enhancement of reliable ICT infrastructure
- Provision of clean renewable and affordable energy
- Provision of conducive environment for trade and industry

Programme: Objectives and Overall Outcome**Programme 1: Tourism development**

Objective: To promote the growth and development of sustainable tourism sector

Programme 2: Energy development

Objective: To promote affordable renewable energy

Programme 3: Trade development

Objective: To promote the growth and development of the trade sector

Programme 4: ICT Development

Objective: To develop ICT infrastructure, procure and install public service delivery systems for efficient and effective service delivery.

Programme 5: Industrial development and Support

Objective: To promote a vibrant industrial sector

Programme output and performance indicators

Programme/ sub- programme	Delivery Unit	Outputs	Performance indicators	Target
Tourism development	Tourism sector	ecotourism Site developed	Site fenced	1
	Tourism	Bomet county marketed	Number of marketing events	7

	sector		held	
Energy Development	Energy sector			
		Market centres connected with power	Number of market centres connected with power	30
		Households provided with alternative sources of energy	Number of households provided with alternative sources of energy	500
		Bomet Power Company established	An Act establishing the company in place	1
		street lighting installed	Number of street lights installed	200
Trade Development	Trade	Domestic and International market Developed	Groups linked to external and local markets through EPC	14 Groups linked to external markets
	Trade	Shoe shiner and Boda Boda sheds constructed	No of Shoe shiners and Boda Boda sheds constructed	Six sheds constructed
		Training SMEs on entrepreneurship	No of SMEs trained	500 SMEs trained
	Trade	Conducting SME profiling	No of SMEs profiled	1800 SMEs profiled
		Establishing an SME database	SME database established	SME database in place
	Trade	Consumer protection policy in place Weights and Measures act in place	No. of businesses complying to the policy Number of weighing instruments inspected and stamped	800 Weighing scale stamped and verified
	Trade	Grant to Bomet JLB loaned	No. of successful loan applicants	200 SMEs benefiting from loans
		JLB Software established	Capacity of JLB system	Software in place
ICT Development	ICT unit		1. Implementation and review of policies, plans and bills 2. Reliable ICT infrastructure	At least 5 sites with new LAN
		ICT infrastructure in place		
		Information systems in place	1.Reliable information systems	Automate at least 2 functions

		<i>jua kali</i> artisans trained	No of <i>jua kali</i> artisans trained	800
		<i>Jua kali</i> sheds constructed	No of <i>Jua kali</i> sheds operational	25
Industrial development	Industry unit			

3.5 Roads, Public Works and Transport

The department contributes to the development of county infrastructure with a view to accelerating economic development and ultimately in the reduction of poverty by facilitating mobility of goods and services through opening up rural areas access roads, grading, graveling construction of bridges and culverts and regular maintenance. The estimates of the total expenditure for the FY 2017/2018 is Kshs. 446,156,244

Vision

To have high quality, accessible, sustainable and efficient county road network and public structures

Mission

To design, construct, maintain and manage county road networks and public structures for socio-economic development.

Programmes and objectives

S/NO	PROGRAMMES	OBJECTIVES
1	Road construction	To upgrade the road network to gravel status and increase connectivity in the county.
2	Bridges and culverts	To design and construct bridges hence reducing distance of travel
3	Vehicle maintenance and fleet management	To ensure efficient utilization of the county vehicles and minimize maintenance costs

Programme outputs and performance indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017-2018
Name of Programme 1 - Road construction and Installation of culverts				

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017-2018
Sub- Programme.1 Road construction and culvert installation	Roads	Roads upgraded to gravel status	No. of kilometers of roads graveled to connectivity status No of culverts installed	500Km 200 culvert
Name of Programme 2 - Construction of bridges				
Sub-Programme 1. Construction of bridges	Public Works	Bridges constructed	No of bridges constructed	7
Name of Programme 3 - Vehicle Maintenance and Fleet Management				
Sub - Programme 1 Construction and equipping of a modern workshop	Transport	Operational and equipped workshop constructed.	Operational and equipped workshop	1

3.6 Water and irrigation

Strategic priorities that guide the identification and prioritization of strategic programmes

The Department plays a critical role in ensuring that residents of Bomet County have access to clean, safe and reliable water. In this respect, development, rehabilitation and upgrading of water supply infrastructure is key in order to ensure efficiency in management of water resources, expansion of supply coverage and reduce the average walking distance to clean and safe water sources. Over the 2017/18 financial year, it strives to complete and commission all the ongoing water projects, expand supply coverage and protect, rehabilitate & develop water points. Additionally, the Department offers technical and financial support to community-based water projects across the County.

Vision

To be a leading sector in sustainable management of water resources for the prosperity of Bomet County

Mission

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

Programmes and objectives

Programme	Objective
Planning and Administrative Services	To facilitate smooth operations for efficient service delivery
Development of water supply infrastructure	Improve water supply efficiency and expand coverage

Programmes output and performance indicators

Programme/Sub-programme	Delivery units	Outputs	Performance indicators	Target 2017/18
Development of water supply infrastructure	Water	Water supply infrastructure developed	No of water supply infrastructure developed	
BIDP program	Water	Upgraded Sigor and Sergutiet water supplies	Improved efficiency and supply coverage of Sigor and Sergutiet water supplies	Operationalize Sigor and completion of Sergutiet water supplies
Development, rehabilitation & protection of water points and community sensitization	Water	2 springs per Ward protected	Increased number safe water sources	50 springs
Development of water supply infrastructure for Agricultural purpose	Irrigation	Increase beneficiaries and irrigable area	Increased number of beneficiaries and irrigable area	1 operational scheme each in Bomet East, Chepalungu and Sotik sub-counties. 2 operational Greenhouses each in Konoin and Bomet Central sub-counties
Resource mobilization	Water	Developed water supply infrastructure.	Amount of resources for development of water supply infrastructure	

3.7 Social Services

Vision

To be a leader in provision of social support services that spur economic growth for quality life to all citizens.

Mission

To enhance the capacity of communities through prudent social support policies and programmes, to identify, plan, and implement sustainable socio-economic activities towards improvement of the standards of living.

Programmes and Objectives

Programme 1: Social Development and Services

Objective: To improve living standards and reduce poverty levels in the county

Programme 2: Youth and sports

Objective: To improve participation of youths in business and sports activities

Programme 3: Culture and library services

Objective: To inculcate an informed, enlightened and culturally rich community.

Programmes and sub-programme outputs and performance indicators

Programme/Sub Programme	Delivery Units	Outputs	Performance Indicators	Target 2017/2018
Name of Programme 1: Social Development and Services				
Outcome: Improved living standards and reduced poverty levels in the county				
S.P 1.1 Gender Development	Gender and Children	Skills training conducted, Gender policy in place and community sensitized on Gender awareness	Number of men and women trained Operational gender policy	2,500 1
S. P.1.2 Child protection services	Gender and children	Children homes supported SNIs supported	No of Children homes supported No of SNIs supported	10 CCIs 10SNIs
S.P 1.3 Social protection for the elderly	Social protection	Old persons access basic needs and improved standards of living	Number of elderly persons supported	16,000
S.P 1.4 PWDs support services	Social protection	Improved livelihood, PWD become independent and	Number of PWSD supported	1000

		improved standards of living		
Name of programme 2: Youth and sports				
Outcome: improved participation of youths in business and sports activities				
S.P 2.1 Revitalization of youth programmes	Youth and Sports	Youth trained on Entrepreneurship skills training.	Number of Youth trained	5,000
S.P 2.2 Development of Sports talents	Youth and Sports	Talents nurtured and improved livelihood	Number of athletes supported	15,000
S.P 2.3 Development of sporting facilities	Youth and Sports	Established sporting facilities	Number of sporting facilities developed	5
Name of Programme 3: Culture and library services				
Outcome: Informed, enlightened and culturally rich community				
S.P 3.1 Promotion of cultural preservation	Culture and Library Services	Promotion of cultural preservation. Cultural exchange and dialogue	Number of cultural centers set up No of culture days marked	2 2
S.P 3.2 Support to community libraries	Culture and Library Services	Refurbished and equipped libraries	Number of libraries supported	5

3.8 Agribusiness and Cooperatives

The sector is critical for economic growth, food security, employment creation and poverty reduction in the county. This sector is structured into seven directorates namely; Agriculture & Crops, Livestock & Fisheries, Veterinary Services, Value addition, Cooperatives and Marketing.

The challenges facing the sector include unfavorable climatic changes, low productivity, developing marketing infrastructure and value addition. Over the 2017/2018 MTEF, the sector aims to address the above challenges by raising agricultural productivity through exploiting irrigation potential, improving commercialization, enacting of favorable legal and

policy framework and strengthening of agricultural institutions. For FY 2017/18, the sector seeks an allocation of Kshs **428,745,082**.

Vision

To be the leading player in transformation of the County agricultural sector into an innovative, food secure, commercially oriented, competitive and modern industry.

Mission

To transform the agricultural sector enterprises through innovation, technical and improved access to financial services leading to competitive products that contributes to county's economic development and food security.

Programmes and Objectives

Programme 1: Crop Development and Management

Objective: To enhance dissemination of agricultural information to the farming communities for adoption of modern technologies, improved agricultural productivity, food security and nutrition and improved farm incomes.

Programme 2: Cooperative, hub development, enterprise support, value addition and Marketing

Objective: To improve access to affordable credit through cooperatives, agricultural production, enhance value addition and accessibility to market.

Programme 3: Livestock Development and Management.

Objective: To increase livestock production, productivity, health and improve livestock products and by- products to enhance food security and incomes in the County

Programme 4- Veterinary Services

Outcome: To Improve livestock health and safety

Programme 5: Agricultural Training Centre

Objective: To provide quality agribusiness training services to the farmers in the county to enable them adopt to the new farming technologies.

Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017/2018
Programme 1: Crop development and management				

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017/2018
Outcomes: Improved agricultural productivity, food security and farm incomes				
Sub programme 1 Promote cash and food crop development	Agriculture	Improved agricultural productivity.	Kgs of cash and food crop produced, % Increase in incomes	Pyrethrum 15000kgs, Coffee 20000kgs 20% increment of food cash crop incomes.
Sub programme 2 Horticulture and other alternative crops	Agriculture	Improved productivity	Area under Horticulture (Ha)	700 ha
Sub programme 3 Agricultural engineering services	Agricultural Engineering	Increased agricultural productivity and promotion of modern technologies	No of machinery acquired, No of drip Kits installed. Area under Irrigation systems No of Farm families No. of Stores constructed	10 Machines, 300 Drip Kits 75 Acres 600 Farm families
Sub programme 4 Food Stores	Agriculture	Bulking of farmers produce		25
Sub Programme 5 seed subsidies	Agriculture	Increased productivity for food crops	Seeds distributed and utilized,	4,000Kgs Finger Millet, Beans, and Sorghum.
Sub Programme 6 Promotion of alternative food crops	Agriculture	Improved food security through alternative food crops	No of alternative food crops introduced	3 crops: sweet potatoes , Arrow roots, cassavas
Programme 2: Agri-business development and marketing				
Outcome: Improved market access for agricultural produce through value addition and improved credit access.				
Sub Programme 1 Establishing and strengthening cooperatives for each priority production County Enterprise Development Fund	Cooperative	Increased incomes and market access for agricultural produce Enhanced credit access by farmers and cooperatives	No of cooperatives registered, No of cooperatives trained. Amount of funds disbursed	500 cooperatives 500 120 Million

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017/2018
Sub Programme 2: Hub development and value addition	Value addition	Enhance value addition in the county.	No of hubs developed operationalized, No. of value addition centres	21 4
Sub Programme 3: Market development and infrastructure	Marketing	Improve market access	No of market outlets developed No of marketing trucks acquired No of cooperatives and groups linked to markets % increase of income to farmers	4 4 30 20
Name of Programme 3- Livestock Development and Management Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products				
Sub Programme.1 Dairy Development	Livestock Production	Dairy productivity increased	Litres of milk produced per day, % increase in incomes of households dependent on dairy, Periodic reports	50 million Litres/year 10% Monthly ,quarterly , semi annuals and annual reports
Sub Programme 2. Poultry Development	Livestock Production	Poultry productivity increased	No. Chicks hatched, No. Chicken, eggs sold Periodic reports	150,000 chicks 850,000 eggs Monthly, quarterly, semi annuals and annual reports.
Sub Programme 3: Fisheries Development	Fisheries	Fish productivity increased	Fish ponds constructed, No Fish ponds stocked, Fingerlings distributed, No of Periodic reports	21 new fish ponds 500 ponds 500,000 fingerlings 4 reports
Sub Programme 4: Pasture & Fodder Development	Livestock Production	Improved pastures, Conserved feeds	Acreage under ley pasture, No of Hay bales harvested per acre /year	10,000 acres 750

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2017/2018
			No Periodic reports	4
Sub Programme 5 Dairy & Poultry Processing facility establishment	Livestock Production	Processing plant	No of processing facilities No of Processed products, Periodic reports	2 2 4
Name of Programme 4- VETERINARY SERVICES				
Outcome: Improved livestock health and safety of livestock and livestock products				
Sub Programme 1 Disease control	Veterinary department	Decrease in disease outbreaks	No of Animals vaccinated	165,000
Sub Programme 2 Veterinary Public Health	Veterinary department	Improved standards of slaughter slabs	No of Slaughter slabs renovated/ established	6 slabs
Sub Programme 3 Breeding Infrastructure development	Veterinary department	Increase AI services and Embryo Transfers	No of Calves borne from AI services and Embryo Transfer	10000 10
Sub Programme 4 Abattoir Development	Veterinary department	Modern abattoir built	No of modern abattoirs	6
Programme 5: Agricultural Training Centre				
Sub Programme 1: Development of Bomet Agricultural Training Centre	Agriculture	Modern Training Centre	Hostels constructed and used Conference facility constructed	1 1
Sub Programme 2: Development of Embomos Tea farm	Agriculture	Formation of the tea agency and development of the tea cottage industry	No of agencies registered , No of cottages developed	1 1

3.9 Lands, Public Health and Environment

Vision:

A leading department in land administration, housing and urban management for sustainable development of the County

Mission:

To improve livelihoods through efficient urban development, coordination, land administration, adequate and accessible housing for all

Programmes and their objectives

Programmes	Objectives
Land Policy and Planning	To improve land use planning and management, centralized land information and sustainable development
Housing Development and Human Settlement	To facilitate provision of quality, accessible, affordable, adequate and sustainable human settlement in the County
Urban Development	To achieve efficient and sustainable urban development in the County
Public health preventive and promotive services	To enhance disease prevention and promote a healthy behavior
Environmental Management and protection	To Conserve and manage natural ecosystem and ensure proper management of solid waste.

Programme and performance indicators

Programme/ sub- programme	Sub Programmes	Delivery units	Outputs	Performance indicators	Target(s) 2017/18
Land Policy and Planning	SP.1. Land Acquisition	Lands	Parcels of land acquired for public utilities	No of parcels of land acquired	30
	SP.2. Demarcation and beaconing	Lands	Public utilities and trading centres demarcated and beaconed	No of Public utilities and trading centres demarcated and beaconed	100
	SP3. Topographical	Lands	Topographical maps developed	Number of topographical	10

Programme/ sub- programme	Sub Programmes	Delivery units	Outputs	Performance indicators	Target(s) 2017/18
	Surveys			maps developed.	
	SP.4. Research and feasibility studies (Physical Planning)	Lands	Physical plans approved	No of Completed plans	5
Urban Development	SP.1. Urban transport infrastructure (stages)	Urban Develop ment	Storm water drains lined; Roads graded and graveled; Bus park improved;	Length of storm water drainage; Length of roads graded and graveled; Number of bus park improved;	1600m 6km 1
	SP.2. Other infrastructure and civil works (Market sheds and waste management)	Urban Develop ment	Stalls fabricated Fire equipment acquired	No of stalls fabricated No of fire equipment acquired	350 2
	SP.3. Street lighting	Urban Develop ment	Street lighting installed in urban centers	No of urban centers covered	5
Housing Development	SP.1. Maintenance of buildings	Housing	Houses refurbished offices refurbished	No of houses refurbished No of offices refurbished	10 4
Public health preventive and promotive services	Sanitation	Public Health	Sanitation promoted Community health workers(CHWs) trained on various components of primary Health care in all the sub-counties	Number of households with latrines. Number of community health workers trained	100% latrine coverage. 20
	Malaria Control	Public Health	Insecticide Treated Nets (ITNs) provided;	Number of households using	200,000

Programme/ sub- programme	Sub Programmes	Delivery units	Outputs	Performance indicators	Target(s) 2017/18
	Program		Communities sensitised on importance of net use; Encourage referral of all cases of fever for malaria test;	Insecticide Treated Nets (ITNs) Number of sensitization fora Number of malaria reported cases	25 10% reduction
	Medical Waste Management	Public Health	Incinerators Constructed ,	Number of incinerators constructed	20
	Vector and disease control	Public Health	Insecticides applied to households infested with insects; swamps and dams larvicided; IR sprayed on all dwellings; Food stores and other dwellings de-ratted;	Number of interventions done	10% reduction of vector and other insects
	Nutrition	Public Health	Good health and nutrition practises promoted in all life cycles. Public health and nutrition personnel recruited	Number of support groups; Number of kitchen gardens; No of Public health and nutrition personnel recruited	30
Environmental management and protection	Solid waste management	Env't & Nat. Res	Reduced land, air & water pollution	Level of pollution reduced	20% reduction of pollution
			Improved solid waste management disposal	Tonnage of solid wastes managed	80% of solid wastes managed
			compartmentalized trailer purchased	Number of Trailers purchased	1
			Constructed and installed incinerators for management of hazardous wastes	Number of incinerators installed	1

Programme/ sub- programme	Sub Programmes	Delivery units	Outputs	Performance indicators	Target(s) 2017/18
			Acquired and fenced land for dumpsites	Number of acreage acquired	10
			Procured and installed litter bins	Number of bins procured	30
			Value added in recyclable wastes	Amount of wastes recycled No. of people employed in waste recycling	30% of recyclable wastes
Conservation and management of natural ecosystem	Urban beautification	Env't & Nat. Res	Beautiful urban areas	Level of beautified urban areas	20 % of the avenues
	Promotion of agroforestry	Env't & Nat. Res	Established tree nurseries	No. of tree nurseries established	25
	Soil and water conservation	Env't & Nat. Res	Soil and water conservation services delivered	No. of terraces laid No. of check dams build	5% of vulnerable areas
	Riparian protection	Env't & Nat. Res	Protected riparian areas	Number of acres of eucalyptus removed	5 % of current area under Eucalyptus

3.10 Education and Vocational Training

The department is charged with the responsibility of supervising the provision of Early Childhood Development and Education, and vocational training.

Vision

To be the leading and dynamic provider of quality, equitable and accessible care, education, training and research

Mission

To foster county socio-economic development by providing sustainable and adequate facilities, skills and knowledge to county residents

Programme objectives and overall outcome

Programme 1: Policy, Planning and General Administrative services

Objective: Enhance efficient and effective operational policies and guidelines

Programme 2: Early Childhood Development and Education

Objective: Increase access, equity and provide quality education in the county

Programme 3: Technical, Vocational, Educational and Training

Objective: Promote access to skills training and employability.

Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
					2017/18	
Name of Programme 1 : Policy, Planning and General Administrative services – Outcome: Efficient and effective operational policies and guidelines						
Sub Programme.1 Mobilization and awareness	Education & VTI	Awareness Created	Number of ECD assistants and BOM members sensitized		2400 ECD assistants 9600 BOM members	
Sub Programme 2 Bursaries and support services	Education	Bursaries awarded	Number of students receiving bursaries		120	
Name of Programme 2 – ECD AND EDUCATION						
Sub Programme 1: Development of ECD Infrastructure/ Refurbishment	ECD and Education	ECD Model Centres constructed	Number of new model ECD centres constructed		154	
		Furniture in ECDE supplied	No of tables and chairs procured		2000	
		Classes, toilets and other facilities refurbished	Number of classes, toilets and other facilities redurbished		44	
Sub Programme 2: Educational	ECD and Education	Education infrastructure increased	92 pry and 104 sec constructed and 2000	-	Additional 154 ECD centres and 2000	-

Programme	Delivery Unit	Outputs	Performance Indicators	Target		
					2017/18	
Infrastructure			furniture procured		furnitures to be procured	
Sub Programme 3: Support for needy children	ECD and Education	Needy children Supported	Number of needy children supported	-	400	-
Programme 3(Technical Vocational Educational and Training)						
Sub Programme 1: Infrastructure Development and Expansion	Voc. Training	Tools and Equipment purchased workshops, dormitories and toilets constructed	No tools and equipment delivered Number of workshops, dormitories and toilets constructed	-	20	-

3.11 Medical Services

The sector goal is to provide adequate and equitable health care to the citizens. In the medium term, the County Government will seek to address the goal through continued investment in training of health professionals, provision of medical services, medical services infrastructure and improvement in the working conditions of medical practitioners.

Vision

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

Mission

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

Strategic priorities that guide the identification and prioritization of the strategic programmes

The current constitution stipulates the provision of health services at the highest attainable standards.

Programmes and their Objectives

Proramme 1: policy and administration

Objective: To provide an enabling environment for quality health services delivery

Proramme 2: preventive and promotive health care

Objective: To increase access to preventive health care service

Proramme 3: curative health service

Objective: To increase access to curative health care services

Proramme 4: maternity and child health care

Objective: To improve maternal and child health

Programme Output and Performance Indicators

Programme/sub-programme	Delivery units	Outputs	Performance indicators	Target(s) for 2017/18
1. Policy and administration 1.1 Policy development 1.2 Support to health facilities	Medical services	Policies/SOPs availed Financial and technical support	No. of policies developed No. of health facilities supported	1 143
2. Curative health services 2.1 Supply of medical commodities 2.2 Referral services	Health facilities	Drugs and commodities supplied Improved linkage and referral and provision of ambulance services Health facilities	No. of facilities supplied with commodities quarterly No. of ambulances hired	143 6

2.3Equipment of health facilities		with essential medical equipment	No. of assorted medical equipments purchased	152
2.4Infrastructural development to health facilities		Improved infrastructure	Number of facilities with improved infrastructure	143
2.5Managed equipment service(MES)		Specialized diagnostic and theatre equipment availed and serviced	Number of hospitals with specialized diagnostic and theatre equipment	2

CHAPTER FOUR

PROGRAMME AND SUB-PROGRAMME BUDGETS

4.0. Introduction

The chapter presents the budgets for the sector programmes and sub-programmes for the financial year 2017/2018.

4.1. Administration

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Estimates 2017/18
Programme 1:Overall Policy Direction and Leadership	
SP.1 Policy Development	1,200,000.00
Programme 2:Infrastructure	
SP 1.Construction of phase III county headquarters office	15,000,000.00
SP.2. Construction of phase II five sub-county offices	10,500,000.00
SP.3.Completion of pending ward offices	15,300,000.00
Total Expenditure of Programme 2	42,000,000
Programme 3: General Administrative Services	
SP.1. Human Resource Development & management	15,150,000
SP 2. Legislation and Advisory Services	8,616,000
SP.3.County communication Services	2,808,000
Total Expenditure of Programme 3	26,574,000
GRAND TOTALS	68,574,000

4.2. Finance

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Details	Estimates 2017/2018
Programme 1: Financial Management Services	Purchase of revenue software	10,000,000
SUB TOTAL		10,000,000
Programme 2 Policy and administration services	Purchase of ICT networking and Communications Equipment	6,700,000
SUB TOTAL		6,700,000
TOTAL		16,700,000

4.3. Economic planning and Development

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Details	Estimates 2017/2018
Programme 1 Policy and Administration		500,000
Programme 2 Planning Services		
Sub-Programme 2.1 Economic Planning and coordination services	Preparation and completion of the annual development plans	500,000
	Generation of CIDP 2	2,000,000
	Development of strategic plans	1000,000
Sub-Programme 2.2 Development of County Statistics	Baseline surveys and authentications/ verification of county profiles	2,000,000
Sub-Programme 2.3 Spatial Planning	Spatial Planning	20,000,000
Sub-Programme 2.4 Urban Planning	Urban Planning	2,500,000
Programme3 .Monitoring and Evaluation	Project/programme monitoring and evaluation exercise	2,000,000
	Preparation and analysis of M&E Reports	500,000
	Dissemination of M&E Reports	250,000
GRAND TOTAL		31,250,000

4.4. ICT, Training and Industry

Programme and Sub Programme financial Requirement for FY 2017/2018

S/NO.	Programme/Sub-Programme	Details	2017/18
1.	Energy Development		
		Power generation and distribution	6,600,000
		Low cost energy services	2,200,000
	SUB-TOTAL		8,800,000
2.	Trade Development	Training SMEs on entrepreneurship	1,200,000
		Grant to Bomet JLB	3,500,000
		Market research and surveys(Establishing SME database)	500,000
		Fair trade and consumer protection Purchase of weights and measures instruments	1,100,000
	SUB-TOTAL		6,300,000
3	P1: ICT Development		
	SP1 ICT Infrastructure and connectivity	Development of ICT Network infrastructure at ward level	5,000,000
		Purchase of computers and software	15,000,000
		Internet connectivity in one more health facility per sub county	2,500,000
		Install Biometric system in key buildings	2,500,000
		Installation of network infrastructure in new Offices at Sub county and ward level	15,000,000
	SP2 Public Service Delivery Systems	Automate Registry and Health facilities	13,000,000
	SUB TOTAL		53,000,000
4	Industrial Development		
		Development of strategic frame work for Juakali/SME Sector	2,500,000

		Industrial development and support	26,000,000
5	Tourism development	Development of Ecotourism sites and marketing	4,000,000
	Total		32,500,000
	GRAND TOTAL		100,600,000

The total budget requirement for ITI for the FY 2017/2018 is **Kshs. 100,600,000**

4.5 Roads Public Works and Transport

Programme and Sub Programme financial Requirement for FY 2017/2018

S/NO	PROGRAMME	SUB PROGRAMME	BUDGET
1	Road construction and culvert installation	Road construction	295,281,975
		Culvert installation	14,762,002
2	Bridges		136,112,267
	TOTAL		446,156,244

4.6 Water Services

Programme and Sub Programme Financial Requirement for FY 2017/2018

	Programme	Sub-Programme	Cost of sub-programme
1	Planning and Administrative Services	Planning and Administrative Services	500,000
2	Water supply infrastructure development	Development of water supply for domestic commercial and industrial uses	250,000,000
		BIDP program	100,000,000
		Development, rehabilitation & protection of water points and community sensitization	50,000,000
		Development of Water supply infrastructure for Irrigation purposes	50,000,000

	Resource mobilization allocation (Counter financing)	100,000,000
Grand Total		550,500,000

4.7 Social Services

Programme and Sub Programme Financial Requirement for FY 2017/2018

Programme	Estimates 2017/2018
Programme 1: Social Development and Services	
S.P 1.1 Gender Development	2,000,000
S. P.1.2 Child protection services	2,000,000
S.P 1.3 Social protection for the elderly	380,000,000
S.P 1.4 PWDs support services	2,000,000
Total Expenditure of Programme 1	386,000,000
Programme 2: Youth and sports	
S.P 2.1 Revitalization of youth programmes	3,000,000
S.P 2.2 Development of Sports talents	13,000,000
S.P 2.3 Development of sporting facilities	25,000,000
Total Expenditure of Programme 2	41,000,000
Programme 3: Culture and library services	
S.P 3.1 Promotion of cultural preservation	3,000,000
S.P 3.2 Support to community libraries	2,000,000
Total Expenditure for programme 3	5,000,000
GRAND TOTAL	432,000,000

4.8 Agri-Business and Cooperatives

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Estimates 2017/18
Programme 1: Crop Development and Management	
SP.1.1 Cash crop and horticultural crops	9,240,000.00
SP.1.2 Alternative food crops and extension	11,825,000.00
SP.1.3 Agricultural Engineering Services and Irrigation	27,200,000.00
SP. 1.4 Food Stores	21,000,000.00
SUB TOTAL	69,265,000
Programme 2: Cooperative Development, Value Addition & Marketing	
SP.2.1 Promotion & Development of Cooperatives	28,140,041.60
SP.2.2 value addition	43,450,000.00
SP.2.3 Market development and infrastructure	13,750,000.00
SUB TOTAL	85,340,041.60
Programme 3: Livestock Development	
SP 3.1. Dairy Development ,Poultry Development Fisheries Development and Pasture & Fodder Development	31,966,000
Programme 4: Veterinary Services	
SP.4.1. Veterinary Public Health, Disease control, Breeding Infrastructure development and Abattoir Development	29,359,000.00
SUB TOTAL	61,325,000.00
Programme 5: Agricultural Training Centres & Embomos Tea Farm	8,360,000.00
SUB TOTAL	8,360,000.00
GRAND TOTAL	224,290,041.60

4.9 Lands, Public Health and Environment

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Sub – Programme	Budget (Kshs.)
Land Policy and Planning	SP.1. Land Acquisition	36,221,742
	SP.2. Demarcation and beaconing of public utilities and trading centres	3,345,240
	SP3. Topographical Surveys	
	SP.4. Research and feasibility studies (Physical Planning)	1,700,000
Urban Development	SP.1. Urban transport infrastructure (stages)	8,583,980
	SP.2. Other infrastructure and civil works (Market sheds and waste management)	67,300,000
	SP.3. Purchase of lighting equipment (street lighting)	12,000,000
Housing Development and Human Settlement	SP.1. Maintenance of buildings-Residential and Non-residential	10,047,950
Public health preventive and promotive services	Sanitation promotion	3,500,000
	Malaria Control Program	1,500,000
	Medical Waste Management	
Nutritional interventions	Nutrition	2,500,000
Environmental management	Pollution Control	640,200.00
Natural resources and ecosystem conservation	Riparian Protection	825,000.00
	Agroforestry	935,000.00
	Arboretum Project	220,000.00
	Urban Beautification	110,000.00
	Roadside Beautification	110,000.00
	Soil and Water Conservation	2,750,000.00
TOTAL		152,289,112

4.10 Education, Vocational Training

Programme and Sub Programme finance Requirement for FY 2017/2018

Programme	Projected Estimates
	2017/18
Programme 1: Policy, Planning and General Administrative services	
SP1.1 Mobilization and awareness	1,815,000
SP 1. 2. Bursaries and Support services	60,500,000
SUB TOTAL	62,315,000
Programme 2 : Early Childhood Development and Education	
SP2.1 Construction of ECD Class rooms	99,668,476.60
SP2.2 Furniture in ECD	11,000,000
SP2.3 Educational Infrastructure	33,000,000
SP2.4 Provision of ECD learning and teaching materials	2,200,000
SUB TOTAL	145,868,476.60
Programme 3: Technical Vocational Educational and Training	
Sp3.1 Purchase of Workshop Tools and Equipment	4,510,000
SP3.2 Tuition Support	5,500,000
SP3.3 Infrastructure Development and Expansion	44,000,000
SUB TOTAL	54,010,000
GRAND TOTAL	260,193,476.60

4.11 Medical Services

Programme and Sub Programme financial Requirement for FY 2017/2018

Programme	Estimates
	2017/18
Programme 1: Policy and Administration	
SP.1 Health mngt system	1,100,000
SP.2. Policy development	550,000
SP.3 Support to HFs (Including Danida, User Fee and Maternal)	158,550,722
SUB TOTAL	160,200,722
Programme 2: Curative Health Services	
SP.1 Commodities – Pharms,non-pharms,reagents,linen	168,942,659
SP.2. Managed Equipment Service	100,319,149
SP.3 Referral system	60,500,000
SP.4. Equipping health facilities – biomedical	11,000,000
SP.5. Infrastructural development to health facilities – for old and upcoming facilities	29,000,000
SUB TOTAL	369,761,808
GRAND TOTALS	529,962,530