

REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2018/2019

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	*Maendeleo Ya Wanawake* 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

Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 requires every county government to prepare a development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans. This Annual Development Plan (ADP) is prepared on the basis of these legal requirements. The ADP lays a foundation for the next financial year 2018/2019 and sets out the priority projects and programmes that will be implemented to address the needs of the residents of Bomet County.

This ADP provides the foundation for the implementation of the County Integrated Development Plan (CIDP) 2018-2022 annually for the next five years. The CIDP is a product of wide consultation and feedback between the department and its internal and external stakeholders. The ADP 2018/2019 will implement the first-year programmes/projects as stipulated in the CIDP. The realisation of the county vision will depend on the extent to which the ADPs will be implemented and this calls for concerted efforts to ensure that all the available resources are directed towards achieving the vision.

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

I know that the delivery of quality and effective services, economic growth and increased opportunities for employment remain serious challenges. However, the county government will endeavour to fulfil the promises made to the people of Bomet County through successful implementation of this plan.

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

ACKNOWLEDGEMENT

The fifth County Annual Development Plan was prepared through the support of Bomet County Government under the able leadership of H.E. Dr. Joyce Laboso, The Governor. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, Special thanks go to the County Chief Officers, Directors and the technical Officers for their input in developing the departmental priorities and programmes for financial year 2018/19. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Mr. Andrew Sigei under whose coordination, direction, support and guidance throughout this assignment made it successful.

I would also like to appreciate the role played by the following Economists: Renny Mutai, Linus Ngeno, Phillip Langat, Kiprotich Cheruiyot and Simon Mutai. This team worked round the clock to co-ordinate, compile, edit and finalize the plan. Without their efforts the process would not have materialized within the set timeline. To all those who were involved, we appreciate your contribution and now the greater challenge lies in the actual utilization and implementation of the CADP for the purpose of budgeting and spending in the county towards achievement of both the County Vision as envisaged in the County Integrated Development Plan 2018-2022 and the country's blue print Kenya Vision 2030.

MILCAH RONO

CHIEF OFFICER ECONOMIC PLANNING

COUNTY GOVERNMENT OF BOMET

EXECUTIVE SUMMARY

The Annual Development Plan (ADP) for the period 2018/19 was prepared by the Division of Economic Planning in collaboration with all county departments. The plan is meant to implement the first year of the County Integrated Development Planv2018-2022. It has been prepared in line with the Kenya Vision 2030, the Constitution of Kenya 2010 and the Public Finance Management Act 2012.

The ADP is divided into five chapters. Chapter one provides background description of the County. The chapter provides the relevant data in respect of location, size, demographic profiles as well as the administrative and political units of the county. The chapter also describes the socio-economic and infrastructural information relevant for county development planning. In addition, this chapter highlights the linkage with CIDP 2018-2022 and outlines the priorities for 2018/2019 and the strategies to address those priorities. The chapter concludes by describing the process that was undertaken in developing this ADP.

Chapter two summarises the progress that was made in the implementation of the previous ADP 2016/2017. The chapter analyses the planned and actual budgets by county departments as well as analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. In addition, it provides a summary of the key achievements that were realized in each county department. The chapter concludes by highlighting the main challenges faced by the county and lessons learnt during the implementation of ADP 2016/2017.

Chapter three presents the departments strategic priorities, programmes and prioritized projects from the CIDP for the FY 2018/2019. This presentation is given in an indicative matrix detailing programme, overall outcomes, programme outputs and performance indicators. The chapter presents an analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. It concludes by presenting stakeholder analysis and cross sectoral impacts.

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

Chapter five presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2018/2019. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

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

1.1 Position and Size

Bomet County lies between latitudes 0º 29' and 1º 03' south and between longitudes 35º 05' and 35º 35' east. It is bordered by four counties, namely: Kericho to the north, Nyamira to the west, Narok to the south and Nakuru to the north-east covering an area of 2,037.4 Km^2. The county is the source of major rivers such as Mara and Itare which flow into Lake Victoria.

1.2 Administrative and Political Units

1.2.1 Administrative sub-Divisions

Bomet County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 66 locations, 177 sub-locations and 1,977 villages as shown in table 1. The locations and sub-locations are administrative units of the national government. The Bomet County Government Coordination Act, 2014 established Sub-County, Ward, Community and Village administration.

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

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

Source: *County Commissioner's Office, Bomet*

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

1.2.2 Political Units (Constituencies and Wards)

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

Table 2. Bomet County Electoral Wards by Constituency

Constituency	Area ($Km^{2)}$	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	**2,037.4**	**25**

Source: *KNBS 2013*

1.3 Demographic Features

1.3.1 Population Size and Composition

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

The population of Bomet County was estimated at 723,813 (50.3% women and 49.7% men) in the 2009 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 922,888 in 2018 and is projected to reach 974,089 and 1,028,130 in 2020 and 2022 respectively growing at an estimated population growth rate of 2.7 per cent with the same distribution for women and men. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services in the county.

The population projections by sex and age cohorts for the period 2018-2022 for the county are as shown in Table 3.

Table 3: Population Projections by Age Cohort

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

									2			
Total	**359,531**	**364,282**	**723,813**	**458,415**	**464,473**	**922,888**	**483,847**	**490,241**	**974,089**	**510,691**	**517,439**	**1,028,130**

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

From this table, the population of the county has been grouped into three broad economic groups: 0-14 years which constitutes children, 15-64 years constituting the working or economically active group and 65 years and above constituting the aged. There is a high concentration of the population in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (50.3 per cent) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

Table 4. Population Projection by Main Urban Centres

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

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

Table 4 shows the projected population of county's main urban centers of Bomet and Sotik from 2018 to 2022. Other centers in the county include: Mogogosiek, Silibwet, Longisa, Sigor and Mulot. The growth of these centres should be strengthened as they are conventionally the engines of economic growth.

Bomet town has the highest population of 7,035 while Sotik has an estimated population of 5,220 people according to the 2009 census. The population of the two towns is projected to increase to 9,993 and 7,415 by 2022 respectively. Proper planning of these urban centres is necessary to provide adequate amenities to the increasing population. It should however, be

noted that according to the Urban Areas and Cities Act, 2011 none of the two centres qualifies to be a town.

1.3.2 Population Density and Distribution

Table 5 shows the population size and density by sub-county. The population density of the county was 453 per square kilometers (Km^2) in 2018 and is expected to grow to 478 per Km^2 and 505 per Km^2 in 2020 and 2022 respectively

Table 5 shows Population Density and Distribution by sub county for the period 2018-2022.

Table 5: Population Density and Distribution by Sub County

Sub County		2009		2018		2020		2022	
	Km2	**Pop**	**Density**	**Pop**	**Density**	**Pop**	**Density**	**Pop**	**Density**
Bomet Central	266	131,527	494	167,702	630	177,006	665	186,826	702
Bomet East	311.3	122,273	393	155,903	501	164,552	529	173,681	558
Sotik	479.2	167,214	349	213,204	445	225,032	470	237,517	496
Konoin	445.1	139,040	312	177,281	398	187,116	420	197,497	444
Chepalungu	539.8	163,759	303	208,799	387	220,383	408	232,609	431
Total	**2037.4**	**723,813**	**355**	**922,888**	**453**	**974,089**	**478**	**1,028,130**	**505**

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

In 2009, Bomet Central with a population density of 494 people per Km^2, had the highest density followed by Bomet East, Sotik, Konoin and Chepalungu, respectively as shown in Table 5. The population density in Bomet Central is high due to higher land/soil potential in the sub-county; including rich agricultural land, commercial activities, and the largest urban centre (Bomet town).

1.3.3. Population Projection for Special Age Groups

This data is useful in analyzing the challenges facing the groups and in formulating recommendations to address the challenges.

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

Table 6. Population Projection by Special Age Groups

Age groups	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	24,442	22,983	47,425	31,164	29,304	60,469	32,893	30,930	63,823	34,718	32,646	67,364
Under 5	74,645	71,072	145,717	95,175	90,619	185,794	100,455	95,647	196,102	106,028	100,953	206,982
Primary sch age (6-13)	86,683	86,636	173,319	110,524	110,464	220,988	116,656	116,592	233,248	123,128	123,061	246,188
Secondary sch age (14-17)	35,340	35,057	70,397	45,060	44,699	89,759	47,560	47,179	94,738	50,198	49,796	99,994
Youth Population 15-30	99,910	107,569	207,479	127,389	137,154	264,543	134,456	144,764	279,220	141,916	152,795	294,711
Female Reproductive age (15-49)	-	167,136	167,136		213,105	213,105		224,927	224,927		237,406	237,406
Labour (15-64)	178,792	185,388	364,180	227,966	236,376	464,343	240,614	249,490	490,104	253,963	263,332	517,294
Aged Pop (65+)	10,031	12,761	22,792	12,790	16,271	29,061	13,499	17,173	30,673	14,248	18,126	32,375

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

Under 1: The under 1 age group is projected to increase from 60,469 in 2018 to 67,364 by 2022 translating to girls at 48.5% while boys at 51.5% of this age cohort, while under 5 age group is projected to increase from 185,794 to 196,102 over the same period with the distribution of girls to boys being 48.8% to 51.2% respectively in 2022. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post-natal healthcare services and ECDE services. It also points to the need for the national government to work with the

county government in planning for the necessary investments in the education sector to accommodate the increasing demand for early childhood education services and the number of girls and boys coming out of pre-primary schools.

Age Group 6 – 13 (primary school going age): In 2009, the total number of primary school age children was 173,319 and was projected to increase to 233,248 in 2020. This figure is set to reach 246,188 in 2022 translating to almost 50 to 50 per cent age of girls and boys.

Age 14 – 17 (secondary school going age): In 2009, the total number of secondary school age children was 70,397. This figure is set to rise to 94,738 and 99,994 in 2020 and 2022 respectively with the distribution of girls at 49.8% and boys at 51.2%. This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

Age 15 – 30 (youthful age group): This age group described as youthful population comprises 207,479 persons as per the 2009 population census. It is expected to rise to 279,220 and 294,711 persons in 2020 and 2022 respectively. Majority of this population will exert pressure on the existing learning facilities as they strive to achieve the required skills hence the need for more investment in tertiary educational facilities.

Age (**15-49 female reproductive age)** is projected to have increased to 213,105 in the year 2018 as compared to 167,136 in the 2009 census, accounting for 22 per cent increase. This reproductive age group is projected to rise to 224,927 and 237,406 by 2020 and 2022 respectively. This trend shows a steady increase of this population which may lead to increased population in the county given the high fertility rate of 5.7 and therefore calls for formulation of strategies to address the high population growth rate.

Age 15 – 64 (labour force): The 2009 Population census indicates that 364,180 of the county's population are in the category of labour force and the number is estimated to grow to 490,104 in the year 2020 and 517,294 at the end of the planning period. This represents 50.3% of the total population as per the 2009 population census and it implies that 49.7 per cent of the people are

dependants. This scenario portrays a fairly a good picture for the county's economy only if employment opportunities are created to engage the growing labour force so as to support the increasing population of the dependants.

Age Group 65+ (aged population): From Table 1.4.2, the population for those aged 65 years and above in 2009 was 22,792 persons. This aged population is projected to be 30,673 in 2020 comprising of 13,499 males and 17,173 females. It is further projected to increase to 32,375 in 2022. There is therefore need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services by the government.

1.4 Infrastructure Development

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

1.4.1 Roads and Rail Networks

The county has a road network which is mainly gravel and earth surface. A small portion of the road network is made of bitumen. The total number of kilometres of road network in the county is 2,041 Kms out of which 237 Kms is under bitumen or is in the process of being upgraded to bitumen status and 1,804 Kms is under gravel and earth surface. The bitumen surface is only 11.6 per cent of the total road network in the County.

1.4.2 Information, Communication Technology

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

1.5 Energy Access

The main sources of energy in the county are electricity and wood fuel with approximately 85 per cent of households in the county using wood fuel for cooking compared to 68 percent at the national level. Electricity coverage in the county is at 65 per cent with all the market centres and

85 per cent of learning institutions connected to the national grid. The current electrification level is at 23.6 percent of households and is expected to increase to 70% by the year 2020 through the Last Mile Programme (LMP) connectivity.

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

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

1.6 Housing

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

1.7 Land and Land Use

Approximately 90 percent of land in the county is agricultural while 10 percent is commercial. The total land area in the county is 2,037.4 Km², with 1,716.6 Km^2 being arable land. There are also gazetted forests such as Tinet in Konoin Sub-county and Chepalungu in Chepalungu Sub-county that occupy about 483.1 Km². Of the county total land area, approximately 230.1 km^2 is non-arable while the area coverage for the market centres is 2 Km^2.

All agricultural land is freehold with absolute land proprietors enjoying unlimited interests. About 90 percent of land ownership in county falls under this category with 60 percent of the households having acquired title deeds and the rest has succession issues. The current mean holding size of Bomet County is at an average of 1.55 Ha. Approximately 86 percent of the households have acquired titles for their pieces of land and this has enabled many of them to participate actively in gainful economic activities as they can easily access credit for development. An estimate of 14 per cent of the households has no title deeds and this include people displaced from the Mau forest in Konoin Sub-county.

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

1.8 Irrigation Infrastructure and schemes

1.8.1 Irrigation Schemes

There are two major irrigation schemes in the county namely; Nogirwet and Chebara Irrigation Schemes with approximately 200 and 180 acres respectively under irrigation. In addition, there are other areas practicing micro irrigations and these are estimated at 15 acres.

1.8.2 Main crops produced

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

1.8.3 Main livestock breeds and facilities

The County has vast livestock breeds especially in cattle and goat dairy breeds such as Friesians, Ayrshire, Jersey, crosses, Toggenburg, Germany Alpine, Kenyan Alpine, Saanen among many. However, there are no ranches in the County. The notable facilities in the county include; plunge dips, milk coolers, liquid nitrogen plant, abattoirs, sales yards, bee hives, poultry incubators, fish hatchery, fish ponds, fish meal making machine.

1.9 Markets

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

1.10 Major Industries

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

1.11 Micro, Small and Medium Enterprise

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

1.12 Water Resources

The County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are Oinab Ng'etunyet, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maramara. Sisei River originates from several swamps in Bomet Central Sub-county and is fast diminishing due to intensified cultivation along its banks and catchment areas. A majority of the population draw water from rivers, water pans and springs. Rain water harvesting is practiced by the households that have corrugated iron roofs. The County government has protected a total of 27 springs since 2013.

1.13 Health, Access and Nutrition

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

1.14 Pre-School Education

The County has 1,221 public Early Childhood Development Education Centres (ECDE) with 2,022 teachers employed by both the county government and School Boards of Management (BOMs). The private Centres have 424 teachers and 350 centres managed by individuals' proprietors and Faith based organizations (FBOs). The enrolment as per the current statistics is 53,727 children in public centres and 12,981 children in private ECDE centres. Teacher pupil ratio is currently at 1:58 in public and 1:27 in private centres. The transition and completion rates are at 89% and 95% respectively while retention rate is at 80%.

1.15 Technical, Vocational Education and Training

The County Government inherited 17 Vocational Training Centres(VTCs) from the National government which have increased to 30.

1.2 Annual Development Plan Linkage with CIDP

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

1.2.1 Priorities

1. Development of policies that prioritize economic opportunities to reduce poverty across the county.
2. Enhance access to water for domesticc use and for irrigation
3. Proper management of the county natural resources
4. Improve road network across the county by grading and murraming at least 20kms of roads per ward annually

5. comprehensive town and urban plans that ensure cleanliness and efficient provision of services to the public
6. enhance access to electricity and ensure that every part of Bomet County is connected to power
7. Develop a strong health system with improved maternal and child care services and enhanced drugs storage and distribution
8. Establishment of well equipped modern learning ECD centres in every public primary school and creating an education fund to cater for unprivileged students in secondary schools as well as a revolving fund for students in tertiary institutions
9. Empowerment of youths, women and persons with disabilities
10. Enhance public participation to strengthen good governance, accountability and inclusivity

1.2.2 Strategies

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

7. Construct, renovate and equip existing health facilities and focus on disease surveillance and strengthen health promotion and disease prevention

8. Establish well equipped modern learning ECD centres in every public primary school and create an education and revolving fund to cater for unprivileged students in secondary schools and tertiary institutions.
9. Empower women, youths and PWDs through capacity building and ensure that they access 30% of all government procurement opportunities (AGPO and other services
10. Ensure genuine public participation in planning, budgeting and implementation of county programs

1.3 Preparation process of the Annual Development Plan

The annual development plan was prepared through wide consultation with the county leadership, sector working groups (SWGs) and members of the public leading to prioritization of the programmes/projects. The SWGs were first taken through the guidelines for preparation of county annual development plans before embarking on the preparation of their departmental reports. Administrative data were obtained from the county departments, stakeholders, the existing policies, plans and county statistical abstract. The county budget and economic forum also gave their input into the preparation of the plan. The process of compiling the plan involved official communication to the conveners of SWGs to constitute the teams to work on their respective plans and joint meetings were held to compare notes and develop the final ADP.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.1 Introduction

This chapter provides a summary of what was planned and what was achieved by the county departments in implementation of 2016-2017 Annual Development Plan. It also indicates the overall budget in the ADP versus the actual allocation and expenditures as per department.

2.2 Sector/Sub sector achievements in the previous financial year

2.2.1 Office of the Governor and Administration

2.2.1.1 Strategic priorities of the sector/sub-sector

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

2.2.1.2 Analysis of Planned versus allocated budget

During the FY 2016/2017, the planned budget for the department of Executive and administration was Ksh. 716M. However, the allocated budget stood at Ksh. 1,160 M which is Ksh.444.76 M over the planned budget. Most of the increment in the allocated budget went to compensation to employees and operation and maintenance. Only KSH.39.8M went to capital expenditure mainly office construction.

Expenditure Item	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
Programme 1: Overall Policy Direction and Leadership	Compensation to employees	284,500,000	478,070,578	
	Personal emoluments, operations and maintenance	371,607,000	582,996,557	
	Capital expenditure	60,000,000	99,800,000	
	TOTAL	716,107,000	1,160,867,135	

2.2.1.3 Key Achievements

i. In the last financial year, the department established the county administration structures down to the ward level as envisaged in the Constitution of Kenya 2010.

ii. The ICT Division set up Local Area Network at New Procurement Offices and in the Social Services/Agribusiness offices at a total cost of 4.5M. This is besides equipping of departments with necessary ICT equipment. It also installed LAN at the department of TETI which was funded by Ministry of ICT and has been completed, tested and commissioned.

iii. To facilitate service delivery, the department purchased nine Isuzu Double Cabin Motor Vehicles for various departments.

iv. New Governor's Office/ lounge is at completion stage

v. Completed construction of Executive county headquarters housing departments of Social Services and Agriculture, Livestock and Co-operatives

vi. Completed construction of Procurement Office block

vii. Completed Konoin Sub County office

viii. Ward offices completed are: Ndarawetta, Mogogosiek, Sigor, Siongiroi, Kipreres, Kipsonoi, Ndanai /Abosi

ix. Completed departmental office housing Department of Trade, Investment, Industry, Tourism and Energy

Table 7: Summary of Administration, ICT and Citizen Service Programmes

	Programme Name: Infrastructure Development
	Objective: To provide conducive enabling environment in line with occupational health and safety
	Outcome: Improved supervision and service delivery

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Infrastructure Development	Buildings/offices constructed	No of offices constructed	5	18	12	Delay in disbursement of funds and budgetary constraints

	Programme Name: Policy Development					
	Objective: To provide overall policy direction, legal, strategic leadership and support					
	Outcome: Improved operations and program support					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
Policy Development	Policies Developed	Number of Policies Developed	5	10	6	Approval process took long
	Programme Name: Administrative Services					
	Objective: To provide skilled, financial and technical human resource capacity and adequate policy development					
	Outcome: Improved service delivery					
Administrative Services	Personnel recruited, trained and deployed	No of personnel trained	36	250	156	Limited by budget
	Disaster preparedness personnel trained Disaster preparedness equipment acquired	No of personnel trained No. of equipment procured	0 0	15 5	21 3	More staff were trained than planned.
	Liquor	No of	200	400	336	Liquor licenses

	licenses issued Sensitization and awareness sessions on substance abuse	licenses issued No of sessions	0	4	2	issued varies annually based on the number of applicants
	Information disseminated	No. of publications	0	12	4	Publication reschedule d to quarterly
	Acts published	No. of Acts published	0	10	5	Majorly budget and finance acts. Policy related were not published because of delay in approvals
	Members of the public sensitized	No of structured sensitization meetings held	5	8	8	Structured meetings held with specific agendas
	Programme Name: Information Communication Technology (ICT) Services					
	Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication					
	Outcome: Improved communication and efficient service delivery					
ICT and Information Services		Existence of ICT infrastructure Size of Bandwidth in use	Some offices at Hqs 10 MBPS	3 20 MBPS	2 20 MBPS	Targeted building took long to be completed Achieved

2.2.1.4 Analysis of capital and non-capital projects of the 2016/2017 ADP

Table 2.1.2: Performance of Capital Projects for the 2016/2017 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Administration, ICT and Citizen Service							
Governor's Office	Conducive Working Environment for the Governor and office staff.	Governor's office completed	Level of Completion	90%	61,000,000	49,000,000	CGB
Procurement Stores	Adequate Office Space and Store	Procurement store completed	Level of Completion	100%	5,000,000	4,792,529	CGB
Governor's Lounge	Improved County VIP reception	Governor's Lounge completed	Level of Completion	90%	7,000,0000	7,200,000	CGB
County Executive	Adequate Office Space	County Executive offices completed	Level of Completion	100%	15,000,000	16,416,310	CGB
Departmental Offices	Adequate Office Space	Departmental Offices completed	Level of Completion	85%	14,000,000	13,207,301	CGB
Perimeter Wall of Governor's Office	Secured Government Offices	Perimeter Wall of Governor's Office completed	Level of Completion	100%	15,000,000	13,446,299	CGB
Landscaping of	Conducive	Governo	Level of	65%	25,000,000	23,400,000	CGB

Governor's Office	Environment	r's Office Landscaped	Completion				
Sotik Sub-County Office	Adequate Office Space	Completed Office	Level of Completion	90%	10,000,000	5,971,292	CGB
Ndanai Abosi Ward Office	Adequate Office Space	Completed Office	Level of Completion	85%	7,000,000	6,371,706	CGB
Chemagel Ward Office	Adequate Office Space	Completed Office	Level of Completion	65%	7,000,000	6,496,972	CGB
Kipsonoi Ward Office	Adequate Office Space	Completed Office	Level of Completion	85%	7,000,000	7,294,130	CGB
Rongena Manaret Ward Office	Adequate Office Space	Completed Office	Level of Completion	95%	7,000,000	6,362,660	CGB
Kipreres Ward Office	Adequate Office Space	Completed Office	Level of Completion	80%	7,000,000	5,519,857	CGB
Kembu Ward Office	Adequate Office Space	Completed Office	Level of Completion	90%	7,000,000	5,591,005	CGB
Merigi Ward Office	Adequate Office Space	Completed Office	Level of Completion	60%	7,000,000	6,547,150	CGB
Chemaner Ward Office	Adequate Office Space	Completed Office	Level of Completion	35%	7,000,000	6,897,806	CGB
Chepalungu Sub-County Office	Adequate Office Space	Completed Office	Level of Completion	40%	10,000,000	6,767,863	CGB
Siongiroi Ward Office	Adequate Office Space	Completed Office	Level of Completion	95%	7,000,000	6,608,036	CGB
Sigor Ward Office	Adequate Office Space	Completed Office	Level of Completion	95%	7,000,000	6,448,275	CGB
Chebunyo Ward Office	Adequate Office Space	Completed Office	Level of Completion	60%	7,000,000	7,083,000	CGB
Kongasis Ward Office	Adequate Office Space	Completed Office	Level of Completion	35%	7,000,000	6,897,806	CGB
Nyongores Ward Office	Adequate Office Space	Completed Office	Level of Completion	30%	7,000,000	6,725,130	CGB
Konoin Sub-County Office	Adequate Office Space	Completed Office	Level of Completion	100%	10,000,000	5,853,535	CGB
Mogogosiek Ward Office	Adequate Office Space	Completed Office	Level of Completion	50%	7,000,000	6,900,000	CGB

Ndaraweta Ward Office	Adequate Office Space	Completed Office	Level of Completion	100%	7,000,000	6,947,544	CGB
Chesoen Ward Office	Adequate Office Space	Completed Office	Level of Completion	35%	7,000,000	5,707,852	CGB
Mutarakwa Ward Office	Adequate Office Space	Completed Office	Level of Completion	85%	7,000,000	6,100,535	CGB
Fire Engines	Improved Emergency Response	Fire engine acquired	Number of fire engines acquired		21,000,000	21,000,000	CGB

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Networking and Internet Connection including VoIP installation at Procurement Building including firewall	To ensure effective and reliable communication	Establishment of ICT infrastructure	Rate of internet connectivity within the county offices	100%	2,000,000	1,752,810	CGB
Networking and Internet Connection including VoIP installation at Executive Building (Agriculture, Livestock and Co-operatives, Social Services Offices)	To ensure effective and reliable communication	Establishment of ICT infrastructure	Rate of ICT infrastructure Within the county offices	100%	3,000,000	2,844,760	CGB

Payments of Grants, Benefits and Subsidies

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Gratuity	70,000,000	58,000,000	Executive and Chief Officers	
Medical ex gratia	9,000,000	4,700,000	Three County Staff members	

2.2.2 Finance and Economic Planning

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

2.2.2.1 Strategic priorities of the sector/sub-sector in the 2016/2017 Financial Year

i. Establish stable network connectivity
ii. Increase revenue collection
iii. Strengthen monitoring and evaluation
iv. Provide accurate statistical data
v. Strengthen policy formulation and planning
vi. Ensure prudent financial management
vii. Establish sound supply chain management
viii. Ensure timely budget preparation, implementation and reporting

2.2.2.2 Analysis of Planned versus Allocated Budget

During the FY 2016/2017, the planned budget for the department of Finance and Economic Planning was Ksh. 415M. However, the allocation to the department was scaled down to Ksh.383.7M. The reduction negatively affected resource mobilization and operation and maintenance.

Expenditure Item	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
	Compensation to Employees total	19,996,295	19,996,295	
	Operation and maintenance	25,406,000	10,956,000	
monitoring and evaluation	Monitoring services	1,550,000	100,000	
	Awareness and Publicity Campaigns	2,950,000	100,000	
Planning Services	Supplies for production (Economic planning)	2,000,000	-	
	Purchase of Software (Spatial planning)	5,000,000	1,000,000	
	Printing and publishing (Spatial planning)	7,950,000	1,000,000	
	Trainings	7,050,000	250,000	
	Urban planning	3,500,000	500,000	
	Total for Economic Planning	**75,402,295**	**33,902,295**	
FINANCE				
	Compensation to employees	**155,682,465**	**155,682,465**	
	Operation and maintenance	**158,745,944**	**130,159,482**	
Programme 1	Automation of revenue Longisa Referral Hospital	5,356,050	5,356,050	
	Purchase of Office Furniture	-	50,000,000	
	Resource mobilization	20,000,000	8,658,687	
	TOTAL- FINANCE	**339,784,459**	**349,856,684**	
	GRAND TOTAL	**415,186,754**	**383,758,979**	

2.2.2.3 Key Achievements

i. Reviewed and updated CIDP 2013-2017

ii. Prepared and completed Annual Development Plan for financial year 2016/17

iii. Monitoring and Evaluation of projects/programmes was carried out and reports prepared and disseminated periodically

iv. Prepared and published County Statistical Abstract for 2015 in collaboration with KNBS

v. Formulated Budget estimates for 2017/18

vi. Formulated Finance and revenue bills which were enacted by the County Assembly

vii. Enhanced the use of Integrated Financial Management and Information System

viii. Debt management strategy developed

ix. Unstructured Revenue collection system automated

Table 8: Summary of Finance and Economic Planning Programmes

	Programme Name: Economic planning Services					
	Objective: To formulate policies, mobilize resources, prepare plans and budget for socio-economic development					
	Outcome: Appropriate policies, budget and implementable plans					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Economic Planning and Coordination Services	Reviewed CIDP	Reviewed CIDP Reports	No review done	A review of CIDP	CIDP Reviewed	There was a delay in dissemination of review guidelines
	Prepared ADP 2016/17	Number of Annual Development Plans prepared	0	1	1	Completed and submitted as per the deadline
Monitoring and Evaluation	Monitoring and Evaluation Reports	Number of M&E reports Prepared and disseminated	0	4	4	Facilitation is a major challenge
County Statistics Abstract	Statistical Abstract published	One Statistical Abstract published	0	1	1	There was a key challenge of getting data from the departments
Budget coordination and management	Budget estimates	Approved Budget estimates	0	1	1	Completed and submitted within the deadline
	Finance bills	Finance Bill Passed	0	1	1	There was a delay in passage of the bill
	Name of Programme: Financial Management Service					
	Objective: To prudently manage financial resources					
	Outcome: Efficient and effective financial operations					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Financial management and Resource Mobilization	Policies developed	Number of Policies formulated	0	2	0	No follow up was made on the process
	IFMIS system installed	Number of	0	11	11	IFMIS installed in

		departments accessing IFMIS Services				all departments
	Resources mobilized	Amount of resources mobilized	-	-	-	No documentation provided
Management of public Financial Resources and Assets	Debt management strategy developed	Number of debt strategies developed	0	1	1	Document was developed

2.2.2.4 Analysis of Capital and Non-Capital projects of the 2016/2017 ADP

Table 9: Performance of capital projects for 2016/2017 financial year

Finance and Economic Planning							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Automation of revenue	To improve revenue collection	Revenue automated	Number of revenue gadgets acquired	Only unstructured revenues automated	18,000,000	18,342,000	CGB

Table 10: Performance of non-capital projects for 2016/2017 financial year

Finance and Economic Planning							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Installation of IFMIS – County Headquarters	To improve financial management	IFMIS installed	Number of Departments accessing IFMIS Services	All departments	1,000,000		County government

2.2.3 Agriculture, Livestock and Cooperatives

2.2.3.1 Strategic priorities of the sector/sub-sector in the 2016/2017 Financial Year

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

2.2.3.2 Analysis of planned versus allocated budget

During the FY 2016/2017, the planned budget for the department of Agriculture, Livestock and Cooperatives was Ksh. 389.7M. However, the department received an additional KSH.95.9 over its planned budget which was mainly allocated to support cooperatives.

PROGRAMME	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
	Compensation to employees	156,000,000	164,400,000	
	Operations & Maintenance	26,686,400	21,186,400	
Crop Development and Management	Cash crop development	8,400,000	8,400,000	

	Food Security Initiatives	10,750,000	10,750,000	
	Agricultural Engineering Services	27,000,000	-	
P2. Agric business Development and Marketing	Value addition	39,500,000	20,000,000	
	Cooperative societies	25,581,856	193,581,856	
	Research (marketing development)	4,000,000	2,500,000	
	Purchase of a lorry (Marketing Development)	8,500,000	15,080,000	
P3. Livestock & Veterinary Services	Veterinarian Supplies and Materials(AI)	3,000,000	10,000,000	
	Food stores	20,000,000	12,000,000	
	Poultry Hatchery, fish bond and feed lot	12,500,000	2,500,000	
	Cooling plant	10,000,000	-	
	Hub Development	6,560,000	13,500,000	
	Disease, Vector & Pest control	11,190,000	6,190,000	
	Veterinary Services Development	12,500,000	-	
P4. Agricultural Training Centres & Embomos Tea	Satellite ATCs	3,600,000	3,600,000	
	Bomet Tea Agency(Embomos)	4,000,000	2,000,000	
	TOTAL	**389,768,256**	**485,688,256**	

2.2.3.3 Key Achievements

i. Established greenhouses in Chemaner, Mogogosiek, Kapletundo, Gorgor, and Nogirwet and Chebaraa irrigation schemes
ii. Supplied farmers with 460 drip kits for small-scale irrigation
iii. The county supported all the sub counties through multipurpose cooperatives to acquire 8 tractors complete with mowing and 4 baling machines.
iv. Established Coffee nurseries at Mutarakwa and Longisa wards.
v. Established 30 multipurpose cooperatives with membership of over 32,000 and a revolving fund of over Kshs. 100 million
vi. Construction of coffee processing plant in Oldabach in Mutarakwa ward is almost complete 95%. Ksh 2.5M has been budgeted to complete and equip the plant.
vii. The marketing directorate has linked farmers to European markets through Mbogatuu Export Company especially bullet chillies and goose berries. In addition, the directorate has identified UK market through (Sub-Saharan African Communities Markets Abroad) SACOMA where County produce are marketed
viii. The directorate has enhanced trade through portal platform of buyers and their contacts and initiation of vibrant market linkages for agricultural products to Nairobi market
ix. The county supported 19 dairy farmer's cooperatives to construct cooling plants to the tune of Kshs 104 M. So far 9 of the cooling plants are complete and operational. The dairy milk cooling plants were supported with amount of Kshs 3.4M to dairy cooperatives for advances on milk payments.
x. The department empowered farmers to establish pastures by subsidizing acquisition of boma Rhodes seeds which has seen a notable increase in acreage under pasture. A total of 2,545 acres of improved pasture were established.
xi. The department implemented subsidized A.I services with 10,468 cattle inseminated.
xii. A total of 54 dips were supported in repairs and purchase of acaricides. There have been reduced cases of tick-borne diseases hence reduced mortality and especially in young stock and old stock

xiii. Over 62,343 animals vaccinated against priority notifiable Foot & Mouth Disease (FMD) 10,900, Anthrax and Black-quarter (BQ) 43,648, Lumpy Skin Disease (LSD) 4,390 and Rabies 3,405.

xiv. Repaired/ renovated a total of 10 slaughter houses.

Table 11: Summary of Sector/ Sub-sector Programmes 2016-2017

	Programme Name: Crop development and management					
	Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes					
	Outcome: Improved Agricultural productivity, food security, and farm incomes					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub programme 1 Promote cash and food crop development	Agricultural output produced	Area under cash crop a) Pyrethrum b) Coffee % increase in area under coffee	 12,000 kgs 16,500 kgs 98,343 metric tons	 15,000 kgs 20,000 kgs 110,500 metric tons		
Sub programme 2 Horticulture and other alternative crops	Acreage under horticulture and other alternative crops	Area under Horticulture (Ha)	4036.2	5500		
Sub programme 3 **Agricultural engineering services**	Modern technology promoted	No of machinery acquired, No of drip Kits installed. Area under Irrigation systems No of Farm families under irrigation	2 100 10 80	2 300 75 600	8 460 50 410	
	Programme 2: Food security initiatives					
	Objective: improved availability of affordable inputs					
	Outcome: Enhanced food security					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***

Sub Programme 1 seed subsidies	Improved production	Kgs of seeds subsidized	1500	4,000	2500	
Sub Programme 2 Promotion of alternative food crops	Alternative food crops promoted	No of Alternative food crops promoted	1	3	2	Two food crops: Sweet potato and sorghum were promoted

	Programme 3: Agri-business development and marketing					
	Objective: To improve market access for agricultural produce through establishment of co-operatives and enterprise fund in order to enhance value addition					
	Outcome: Improved market access for agricultural produce through value addition and improved credit access.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Cooperatives development	Cooperatives registered and trained Credit accessed from revolving fund	No of cooperatives registered Amount of funds disbursed		500 120M	150 10M	
Sub Programme 2 Hub development and value addition	Hubs developed Value addition centres established	No of hubs developed operationalized, No of value addition centres		21 4	11 3	
Sub Programme 3 Market and infrastructure development	Market outlets developed Marketing trucks acquired Cooperatives and groups linked to markets	No of market outlets developed No of marketing trucks acquired No of cooperatives and groups linked to markets		4 4 30	3 1 20	
	Programme 4- Livestock Development and Management					
	Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance farm incomes & food					

	security in the County					
	Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub Programme.1 Dairy Development	Milk produced Milk processing plant established	Litres of milk produced No of processing facilities	144M 0	190 M 1	181M 0	
Sub Programme 2. Poultry Development	Poultry developed Poultry products processing plant established	No. of chicks hatched, No. of chicken, eggs sold No. of Poultry product processing plant established		150,000 850,000 1	0 0 0	
Sub Programme 3 Fisheries Development	Improved fish production	No. of fish ponds constructed No of fish ponds stocked No. of fingerlings distributed		21 500 500,000	5 15	Dams and pans stocked, availability of fingerlings was limiting.
Sub Programme 4 Pasture & Fodder Development	Improved pasture	Acreage under hay pasture No of Hay bales harvested per acre /year	1,130 791,000	10,000 750	2,545	Availability of BOMA Rhodes seeds were limiting.
	Programme 5- Veterinary Services					
	Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance incomes &food security in the County					
	Outcome: Improved livestock health and safety of livestock and livestock products**.**					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub Programme 1 Disease control	Animals vaccinated	No. of Animals vaccinated	62,325	165,000	62,343	delayed funding and disbursement of funds
Sub Programme 2 Veterinary Public Health	Slaughter slabs renovated/established	No. of Slaughter slabs renovated/ established	1	6	10	
Sub Programme 3 Breeding Infrastructure development	AI services administered	No. of cattle inseminated No of embryo	12,432	10,000	10,468	

	embryo transfers	transfers	0	10	0	
Sub Programme 4 Abattoir Development	Abattoir constructed	No of abattoirs constructed	0	6	0	
	Programme 6- Agricultural Training Centre					
	Objective: To provide quality agricultural training services to farmers in the county.					
	Outcome: Satellite ATCs constructed					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub Programme 1 Development of Agricultural Training Centre	Training Centre constructed	No. Training Centres constructed	1	1	0	Inadequate land
Sub Programme 2 Development of Embomos Tea farm	Tea agency registered Tea cottage industry developed	No of agencies registered No of cottages developed	0 0	1 1	0 0	Legislation being enacted.

2.2.3.4 Analysis of Capital and Non-Capital projects of the 2016/2017 ADP

Table 12: Performance of capital projects of the 2016/2017 financial year

Agriculture, Livestock and Cooperatives

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Tractor & Balers	Tractor & Balers acquired	Number of tractors and balers purchased.	8	24,000,000	7,310,000	CGB
Repair of cattle dips	Dips repaired	Number of dips repaired	54	3,300,000	3,050,000	CGB

Countywide						
Construction of milk cooling plants Countywide	Cooling plants constructed	Number of cooling plants constructed	9	4,850,000	650,000	CGB
Construction of Chebunyo and Kapkwen sale yards	Sale yards constructed	Number of Sale yards constructed	2	15,651,916	5,000,000	CGB
Construction of chicken slaughter house Chebole	Slaughterhouse constructed	Number of Chicken slaughter house constructed	1	8,000,000	1,394,718.3	CGB
Construction of youth farmers pack house Longisa Ward	Fresh produce pack house constructed	Number of pack house constructed	1	19,579,968.20	2,500,000.00	CGB
Construction of Embomos tea shed	Tea shed constructed	Number of tea sheds constructed	1	1,600,000	-	CGB
construction of a generator house-Fisheries-Bomet Town	Generator house constructed	Number of generator houses constructed	1	650,400	650,400	CGB
Support for coffee pulping unit construction-Mutarakwa	Coffee factory constructed	Number of coffee pulping units constructed	1	1,400,000	600,000	CGB
Construction of food stores in Embomos, Boito, Longisa	Food stores constructed	Number of food stores constructed	3	4,833,333	2,336,313	CGB

Table 13: performance of non-capital projects of the 2016/2017 financial year

Agriculture, Livestock and Cooperatives							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**

Diseases, vector and pest control	To enhance animal health	Animals vaccinated	Number of animals vaccinated	62,343 heads vaccinated	2,000,000	2,350,134	CGOB & DVS
Livestock Breeding services	To improve dairy genetics	Cattle inseminated	Number of cattle inseminated	10,468 cattle inseminate	3,000,000	1,168,500	CGOB

Table 14: Payment of Grants, benefits and subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Enterprise fund	21,266,000	10,766,000	Multipurpose Cooperative societies	

2.2.4 Water, Sanitation and Environment

2.2.4.1 Strategic priorities of the sector/sub-sector in the 2016/2017 Financial Year

i. Development of water supply infrastructure
ii. Protection and sustainable utilization of environment and natural resources

2.2.4.2 Analysis of planned versus allocated budget

During the FY 2016/2017, the planned budget for the department of Water and Environment was allocated Ksh. 384.3M. However, the allocated budget was Ksh 427.6 M which was Ksh. 43 M over the planned budget. The additional 43 M was mainly allocated to operations and maintenance and other current expenditures.

Expenditure Item	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
	Compensation to employees	86,152,032	86,152,032	
	Use of goods and services	6,709,378	4,556,045	
	Other current expenditures	110,000	58,555,000	

	Operations and Maintenance	6,819,378	63,111,045	
Policy, planning and administrative services		500,000	69,600	
Water and infrastructure development		284,000,000	215,160,884	
	TOTAL	**384,290,788**	**427,604,606**	

2.2.4.3 Key achievements

i. Nine existing water supply schemes (Bomet Water Supply, Sergutiet, Kamureito, Longisa, Itare, Sigor water Supply, Olbutyo, Ndanai and Sotik) were augmented/rehabilitated to improve production capacity and increase the flow

ii. Ten operational community-based water projects (Kaposirir, mogombet, kapcheluch, Yaganek, Tegat Borehole, Itembe Borehole, Kaptebengwet, Cheptalal, Sogoet and Kapkesosio Borehole) were supported to improve on their production and service coverage areas.

iii. Nine community based on-going water projects (Nyangombe, Marinyin, Segutiet, Kipngosos, Kaporuso/Chepkitwal, Chemaner-Njerian, Memobo, Kapset/Kimulot and Chepchabas) were supported and are at various stages of completion.

iv. Chebaraa, Nogirwet and Kicheka irrigation schemes pipeline extension was implemented.

v. Seventeen springs (Rotik (Ndanai/Abosi), Kiptenden (Ndanai/Abosi), Kecheiyat (Silibwet Township), Kiptenden (Embomos), Saseta (Mogogosiek), Togomda (Nyangores), Litiik (Nyangores), Chebutich Sosur (Nyangores), Kipiriche (Nyangores), Chebirir (Chemaner), Sinendoik (Embomos), Rotinwek (Kapletundo), Chebilbait (Kapletundo), Tebeswet (Merigi), Kalabuu (Chemagel), Tilimiet (Kapletundo) and Laalet (Silibwet Township) were protected across the county.

vi. Hydrogeological surveys were done in twenty-five sites out of which 13 were drilled and 5 which had sustainable production were equipped and 2 (Kapkesosio and Cheptalal) are operational.

vii. Five water browsers were acquired to supplement water supply to communities and institutions not yet covered by water supply networks.

viii. One hundred and sixty-one plastic water tanks were installed in strategic places for communities and another two hundred and twelve distributed to institutions for water harvesting and storage.

ix. Sewerage treatment plant constructed in Bomet town to serve a population of 7,000 and is operational

x. Stakeholders meetings done, awareness created & public participation enhanced,

xi. Over 80,000 trees planted along major highways, within catchment areas and gazetted forests and fencing done

xii. A total of 350,000 tree seeds distributed to community tree nurseries

xiii. Sensitized community on protection of environment and erected 7 prohibitory sign posts in major pollution hotspots

xiv. Afforestation & reforestation realized and natural resources – forest cover now stands at 12%.

Table 15: Summary of Sector/ Sub-sector Programmes

Programme Name: Policy, Planning and Administrative Services						
Objectives: Provide specific guidelines in implementation of strategies to achieve the sector's mission						
Outcome: Enabling environment for effective service delivery						
Sub-Programme	**Key Outcome**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP1. Policy, Planning and Administrative services	Enabling policy and legal environment in place	Water Policy, Act enacted Master plan in place	None	Water Policy developed; Water bill drafted; Water Master Plan developed.	Drafts in place	Expected to be completed in 2018-2019 FY
Programme Name: Water supply infrastructure development						
Objectives: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents						
Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use						
Sub-Programme	Key Outcome	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP2.1: water supply Infrastructure	Increased access to clean water	Number of Water supply schemes supported.	8	9	9	Ongoing

		Number of community-based water projects supported	10	9	0	Ongoing
		Number of springs and water points protected	31	30	17	Ongoing
SP2.2. Support to Bomet Water Company	Increased access to clean water	Number of households with access to clean water	14,970	17,000	15,840	Ongoing
Programme Name: Environmental management and protection						
Objectives: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
Outcomes: Clean and healthy environment for Bomet residents						
Sub-Programme	**Key Outcome**	**Key Performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks**
SP3.1: Environmental management and protection	Improved Environmental awareness	No of environmental awareness meetings held	0	25	12	Limited funding
	Improved living environment	No of pollution sensitization meetings held	0	25	25	Meetings conducted at pollution hotspot areas in all wards
Catchment rehabilitation and conservation	Improved soil and water conservation	No of soil and water conservation demonstration activities	0	25	10	Limited funding
	Improved management of river banks	No of river banks with eucalyptus trees replaced with fruit trees	0	10	3	Limited funding
	Improved tree cover	No of farmers practicing on-farm agroforestry practice	0	100	100	Achieved
		No of PIs afforested	0	50	28	Limited funding
		No. of indigenous tree nurseries established	0	1	50	Indigenous tree seeds were distributed to two groups per ward instead of 1 county tree nursery
	Improved water resource management	No. of WRUAs supported	0	7	2	Limited funding

	Improved Mau and Mara management	No of Sub catchment plans developed	0	2	0	It's a national government function
Forest conservation and management	Improved tree cover	Number of fruit trees planted in public institutions	0	1000	1000	Achieved
		No of other trees planted in public institutions and wetlands	0	100,000	80,000	Supplier did not deliver the required number
	Improved conservation	No of workshops organized on capacity building of CFAs	0	2	0	It's a function of KFS
	Improved tree cover	No of inventories of tree species completed	0	1	0	Not budgeted for
Mining /quarries	Improved reclamation	No of quarries reclaimed	0	5	1	Access was limited as they are privately owned
	Improved information on natural resources	No of natural resources inventories	0	1	0	Limited funding

2.2.4.4 Analysis of Capital and Non-Capital projects of the 2016/2017 ADP

Table 16: Performance of capital projects of the 2016/2017 financial year

Water, Sanitation and Environment							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Sigor water supply (BIDP)	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	95%	80,000,000	42,000,000	CGB/Kenya Red Cross
Labotiet borehole	Provision of clean, adequate and reliable water to Bomet	clean and safe water	% of households accessing clean water	80%	1,000,000	2,034,005	CGB

	County residents						
Kipngosos water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	70%	4000,000	1,284,228	CGB
Chemaner/ Injerian	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	75%	3,000,000	2,692,386	CGB
Cheptalal borehole	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	1,600,000	1,323,055	CGB
Mogor borehole	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	1,000,000	1,031,998	CGB
Kapkesosio borehole	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	2,000,000	1,852,130	CGB
Longisa water supply	Provision of clean, adequate and reliable	clean and safe water	% of households accessing	100%	1,490,000	198,351	CGB

	water to Bomet County residents		clean water				
Kapset/ Muriasi water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	1,500,000	450,950	CGB
Kaposirir water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	100,000	81,190	CGB
Tinet water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	2,500,000	3,038,130	CGB
Kapcheluch water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	1,500,000	1,280,960	CGB
Taboino water project	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	2,500,000	189,875	CGB
Kaptien water	Provision of clean,	clean and safe	% of households	100%	1,000,000	149,375	CGB

project	adequate and reliable water to Bomet County residents	water	accessing clean water				
Chebaraa irrigation scheme	To supply water for irrigation	Water for irrigation	% of ha. under irrigation	100%	100,000	85,300	CGB
Spring Protection					4,200,000	424,700	CGB
Kipsirichoik spring	Provision of clean, adequate and reliable water for domestic and livestock	clean and safe water	% of households accessing clean water	*100%*	0	*122,400*	CGB
Kiptenden spring	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	*100%*	0	*89,450*	CGB
Sinendoik spring	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	*100%*	0	*114,350*	CGB
Birirbei spring	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	*100%*	0	*98,500*	CGB
Water tanks	For water	clean and safe	% of households	100%	4,000,000	1,936,860	CGB

	storage	water	accessing clean water				
Water Company	To fund operations	clean and safe water	% of households accessing clean water	100%	99,600,000	100,599,890	CGB
Sotik water supply	Provision of clean, adequate and reliable water to Bomet County residents	clean and safe water	% of households accessing clean water	100%	500,000	47,000	CGB
Kamureito water supply	Provision of clean, adequate and reliable water	clean and safe water	% of households accessing clean water	100%	3,500,000	494,100	CGB
Kaptebengwet water project	Provision of clean, adequate and reliable water	clean and safe water	% of households accessing clean water	100%	100,000	89,989	CGB

2.2.5 Medical Services and Public Health

2.2.5.1 Strategic priorities of the sector/sub-sector

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

2.2.5.2 Analysis of planned versus allocated budget

In the FY 2016/17, the planned budget for Medical sub sector was Kshs. 0.991 B. However, the sub sector was allocated Kshs 0.978 B. This, therefore, impacted on the planned activities and programmes for that financial year.

The planned budget was inadequate which means some the proposed activities were not implemented. There are many incomplete projects in the department owing to the insufficient budget funding. In this regard, there is need to increase the budget allocation to the sector to complete the pending projects and to establish new ones to be in-line with the Constitution K 2010, Vision 2030 and Sustainable Development Goals.

Expenditure Item	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
	Compensation to employees	472,366,896	502,366,896	
	Operation and maintenance	463,667,261	395,797,551	
	Total Recurrent	**936,034,157**	**898,164,447**	
Development expenditure	Non-Residential Buildings (Hospitals)	43,900,000	41,000,000	
	Demurrage of medical equipment		30,000,000	
	Purchase of Medical a Equipment	10,000,000	8,982,000	
	Purchase of Software	1,500,000	**0**	
	Total Development	**55,400,000**	**79,982,000**	
Grant Total		**991,434,157**	**978,146,447**	

2.2.5.3 Key achievements

i. Established inter facility referral through provision of ambulance services.
ii. Improved health services through provision of diagnostic and therapeutic medical equipment e.g. Oxygen plant and incubators
iii. Improved preventive and promotive health services e.g. at least 10 villages were certified Open Defecation Free (ODF)
iv. Reduced incidences of communicable diseases e.g. HIV and AIDS prevalence from 5.8% to 2.25%

Table 17: Summary of Sector/ Sub-sector Programmes

	Programme Name: Health Infrastructure					
	Objective: To establish a fully functional health system at all levels					
	Outcome: Effective and accessible health service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Infrastructural support to hospital, health centres and dispensaries	Improved health care services	No of ambulances with renewed leases	6	6	6	Lease is renewed annually
	Existing health facilities upgraded and new ones constructed	Number of upgraded health facilities Number new health facilities	106 0	133 27	110 27	A number of facilities did not receive adequate funding
	Medical Equipment acquired	Number of CT Scans Number of X-rays	0 1	1 1	1 1	Targets achieved
Administration and policy development	Efficient service delivery/Better management of facilities	Number of health policies in place/ number of support supervision done.	None	1	0	Policy development in progress
	Staff/specialized personnel recruited	No of new staffs engaged	440	750	375 on contract	In progress to regularize through the CPSB
Promotion of Public health awareness	Promotional activities conducted	Number of health promotion activities conducted	Nil.	240	30	Facilitation limitation-funds and transport
Beautification and cleaning of hospitals	Reduced hospital acquired infections/ Attractive Landscape Realized	Number of facilities with improved beautification and landscapes	106	106	1	Facilitation limitation-funds.

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

Table 18: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Physical Infrastructural development	Improved infrastructure for provision of quality health care services	Health facilities constructed	No of health facilities constructed	More than 50% complete	55,000,000.	41,000,000	CGB
Equipping of health facilities	Improved diagnosis for quality health care services.	Diagnostic & therapeutic equipment acquired	No of health facilities with diagnostic & therapeutic equipment	Oxygen plant at Longisa hospital & port clearance for donated medical equipment	40,000,000.	38,982,000	CGB

Table 19: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Referral Services	To ensure improved referral system in the county	Ambulances leased	No of Ambulances leased	6 ambulances leased	**60,000,000**	55,000,000	CGB
Preventive and Promotive services	To enhance disease prevention and promote a healthy behavior	Promotional activities conducted	Number of promotional activities conducted	30	43,480,000	1,965,000 for purchase of insecticide &larvicide (24,000,000 Transferred to water	CGB

						department)	
Curative Health Services	To ensure adequate supply of Pharmaceuticals, Non-pharms, Reagents and Linen	Availability of Pharmaceuticals, Non-pharms, Reagents and Linen	No of health facilities with sufficient of medical and non- medical supplies.	Frequent stock outs in at least 50% of the facilities	275,000,000.00	154,684,235	CGB
Administration of health facilities, programs & Health Facilities operations funding	To enhance efficiency in health service delivery	Policies in place; Support supervisions conducted, M&E activities,	No of policies in place; No of support supervisions conducted, No M&E activities,	Untimely disbursements of funds to health facilities	155,000,000	173,247,020	CGB
Recruitment of staff/personal emoluments	To increase the number of health staffs	Staff engaged	Number of staff	In progress to regularize employee engagement through the CPSB	472,366,896	502,366,892	CGB
Beautification and cleaning of hospitals	To reduce hospital acquired infections and have an attractive landscape	Facilities with improved beautification and landscapes	Number of facilities with improved beautification and landscapes	1 health facility – Longisa Hospital	2,300,000	2,300,000	CGB

2.2.6 Education and Vocational Training

2.2.6.1 Strategic priorities of the sector/sub-sector

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

2.2.6.2 Analysis of planned versus allocated budget

In the FY 2016/2017, the planned budget for the department of Education and Vocational Training was allocated Ksh. 465 M. However, the allocated budget was Ksh 462 M. The planned budget was reduced by approx. Ksh 3M.

Expenditure Item	DETAILS	ESTIMATES 2016/2017	ALLOCATED BUDGET	REMARKS
	Compensation to employees	172,700,000	172,700,000	
	Operation and maintenance	9,326,272	30,226,272	
Development				
Policy, Planning and General Administrative services	Mobilization and Awareness	1,650,000	597,528	
	Bursaries and Support Services	55,000,000	14,297,903	
Early Childhood Development and Education	Construction of ECD Class Rooms	105,607,706	109,607,706	
	Furniture in ECD	10,000,000	10,000,000	

	Educational Infrastructure	30,000,000	30,000,000	
	Teaching/Learning Materials	2,000,000	2,000,000	
	Purchase of Motor Vehicle (School Buses)	0	6,500,000	
	Educational Infrastructure	30,000,000	30,000,000	
Technical Vocational Educational and Training	Purchase of Work equipment	4,100,000	4,100,000	
	Library Services and Materials	5,000,000	12,000,000	
	Infrastructure Dev Expansion	40,000,000	40,000,000	
Grant Total		**465,383,978**	**462,029,409**	

2.2.6.3 Key achievements

i. Recruitment and Management of 926 ECDE Assistants
ii. Supervision and capacity building of 2,119 ECDE Assistants and 30 VTC Managers
iii. Increased enrolment from 43,123 to 51,144 children in public ECDE centers and private centres from 4,200 to 12,981.
iv. Completed construction of 14 ECDE classrooms and initiated construction of 140 others which are at different levels of completions
v. Expanded 37 new ECDE centres
vi. Establishment and expansion of Day secondary schools to a total of 98; this has increased access and transition rate from primary to secondary school.
vii. Provided furniture to Day secondary schools and VTI- to a tune of 4,000 sets.
viii. Supported infrastructure in secondary and primary schools.
ix. Supported secondary schools to acquire 6 School buses.
x. Enhancement of health and nutrition component in ECDE (Deworming Program, Vitamin A Supplements).
xi. Supported infrastructure development in special schools and integrated programs in Kiriba Day Secondary, St. Kizito, Korara, Kapkesosio.
xii. Supported construction of a community library through a grant of Ksh. 1000,000 at Koibeiyon

xiii. Disbursement of Public Day Secondary School bursaries to a tune of 14,000 students.

xiv. Supported 460 bright needy students

xv. Expansion of the number VTCs from 17 to 34 centres which increased enrollment from 1771- 2400 trainees

xvi. 1200 youths graduated from VTCs with improved skills tailored to employability and development.

xvii. Partnership with Techno serve (STRYDE) in training, capacity building and provision of startup capital to trainees

xviii. Partnership with CAPYE in training of instructors for short courses

Table 20: Summary of Sector/ Sub-sector Programmes

	Programme Name: Policy, Planning and General Administrative services					
	Objective: Enhance efficient and effective operational policies and guidelines					
	Outcome: Efficient service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub Programme.1 Mobilization and awareness	The public mobilized and sensitized	Number of public meetings held	-	25	25	completed
Sub Programme.2 Post-Secondary sensitization Programme	Career placement sessions	No of sessions	17	25	25	completed

	Programme: Early Childhood Development and Education					
	Objective: Increase access, equity and provide quality education in the county					
	Outcome: Increased access to quality education in the county					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***

Sub Programme Construction of ECD Centres**.**	ECD centres constructed	No. of ECD centres constructed	712	154	14	Inadequate funds were allocated
Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	712	154	0	Delay in construction of classrooms
Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	712	154	0	No budgetary allocation
Sub Programme 4: Support for needy children	Needy children supported	No. of needy children supported		6800	6800	Target was achieved

	Programme: Technical Vocational Educational and Training					
	Objective: Promote access to skills training and employability					
	Outcome: Improved access to skills training and employability of Youths					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Sub Programme 1: Purchase of Workshop Tools and Equipment	Workshop tools and equipment purchased	No. VTIs benefitting from tools and equipment	17	25	0	Funds were not released
Sub Programme.2 Tuition Support	Supported VTI trainees	No. of VTI trainees supported	1600	2000	1200	Target was not achieved due to inadequate funds
Sp 3	workshops,	No. of	17	17	10	Target was

Infrastructure Development and Expansion	dormitories and toilets constructed	workshops, dormitories and toilets constructed				not achieved due to inadequate funds

2.2.6.4 Analysis of capital and non-capital projects of the 2016/2017 ADP

Table 21: Performance of capital projects of the 2016/2017 financial year

Education and Vocational Training							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Construction of ECD classrooms	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	ECDE centres currently and different levels of completion	58,784,418	18,600,000	CoGB
Construction of VTC workshops and classrooms	Provide Quality skilled training and increased access to VTC services	VTC workshops and classrooms constructed	No. of workshops and classrooms constructed.	ECDE centres currently and different levels of completion	40,000,000	5,294,000	CoGB
Purchase of lockers and chairs	Provide Quality skilled training and increased access to VTC services	Lockers and chairs purchased	Number of schools supported with lockers and chairs	Chairs and lockers delivered	10,000,000	7,560,000	CoGB
Support for the needy	Provide Quality Education and increased access to Secondary school education	Students supported	Number of students supported	14,000-day school students and 204 scholarship beneficiaries	55,000,000	41,732,678	CoGB

Table 22: Performance of non-capital projects of 2016/2017 financial year

Education and Vocational Training							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Mobilization and awareness	To create awareness among members of the public of existing government support services	Public sensitized on government bursaries	Number of sensitization meetings	Done	1M	1M	CoGB
Post-Secondary sensitization Programme	To create awareness among post-secondary graduates of career choices	Career placement sessions held	No of sessions held	Done	650,000	650,000	CoGB

2.2.7 Lands, Housing and Urban Planning

2.2.7.1 Strategic Priorities of the sector

i. Development of policies, plans (Physical & Integrated) and strategies
ii. Establishment of Bomet Municipality and Municipal institutions
iii. Acquisition of land and establishment of land banks
iv. Establishment of County land registry and Land Information Management System
v. Establishment of market infrastructure and related development
vi. Development of storm drainage and related facilities/infrastructure
vii. Establishment of disaster management and early warning systems
viii. Development of County Spatial Development plans and GIS facilities
ix. Development of housing units and estate management plans

2.2.7.2 Analysis of planned versus allocated budget

Code	**Description**	**Planned Estimates**	**Actual Allocated**
3111499	Research and feasibility studies	0	1,000,000

DEVELOPMENT EXPENDITURE			
Land, Policy and planning			
3111402	Engineering and Designs plans (GIS)	3,345,583	3,345,583
3130101	Land Acquisition	36,221,399	16,000,000
Urban development			
3111499	Research and feasibility studies	1,000,000	
4110101	Urban transport infrastructure (bus stages)	12,750,000	12,750,000
4111504	Other infrastructure and civil works (market shades and civil works)	47,309,887	47,309,887
Housing Development			
2220204	Maintenance of Buildings - Residential	3,000,000	3,000,000
3110202	Maintenance of Buildings - Non-Residential	2,047,950	2,047,950
	Sub Totals	**105,674,819**	**85,453,420**
	TOTAL		

As indicated in the table above, under the programme Land, policy and administration; the department was not able to meet all the objective as planned, since the department only got an allocation of Kshs 85,453,420 against a planned budget of Kshs 105,674,819 in the said financial year. This accounted for 80.90% of the total expenditure made during the entire financial year.

2.2.7.3 Key Achievements

The following are the key achievements of the Department cumulatively:

i. Constructed Bomet and Sotik markets
ii. Constructed 10 public toilet in Mulot, Kapset, Kimulot, Longisa, Sigor, Mogogosiek, cheptalal, Ndanai, Siongiroi and Silibwet
iii. Completed first and second phases of Bomet sewerage and treatment works
iv. Installed street lighting in Bomet and Sub County Head quarters
v. Acquired land banks for expansion of markets and public utilities
vi. Renovated government offices and housing units
vii. Expanded solid waste management system
viii. Acquired survey equipment for county
ix. A total of 49 parcels of land were surveyed and most of them were beaconed

x. Reconnaissance survey and mapping of Kembu, Mulot, Sigor and Silibwet market Centres

xi. Preparation of PDP for Boito Physically challenged and Bomet sewerage treatment Plant

xii. Preparation of Layout Plan for Longisa Hospital, Sotik Health Centre, Agricultural Training Centre and Ndanai Health Centre

xiii. Compiling inventory of PI with Transition Authority is 90% complete

xiv. Acquired 31 parcels of land for construction of ward offices, dispensaries, sub county offices, bus parks and other developments

xv. Construction of Doctors house in Sotik

xvi. Fenced Bomet cemetery, Kapset Fresh produce market and Konoin market

xvii. Dust bin stand construction and purchase of metallic bins for Sotik and Bomet

Table 24. Summary of the Programmes

Programme Name: Administration, Planning and Support Services						
Strategic Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development						
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**ACHIEVED TARGETS**	**REMARKS**
SP 1.1 Administration Services	Policies, plans and strategy formulated	Policies, plans and strategy formulated and in place for use	5	10	5 Draft is final stages at county assembly	Lack of clear policies and guidelines
SP 1.2 Personnel Services(Institutions & Capacity Building)	Institutions established and personnel trained	Institutions established and personnel trained and working; Improved service delivery	2	16 2	0	The municipality is yet to be inaugurated
SP 1.3 Financial & Procurement Services	Financial services rendered and services delivered	Financial services rendered and services delivered and reporting	0	3	3	Routine maintenance of records

		documents concluded and availed for use and audit reporting				
Programme Name: County Land Information Management Services						
Programme Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development						
Programme Outcome: Improved urban management, safety, market development and operations						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**ACHIEVED TARGETS**	**REMARKS**
SP 2.1 County Statistical Information Service	County Statistical data and information documented	County Statistical data and information documented and disseminated; Land use reports documented and available for use	2	10	0	It is a new sub-programme
SP 2.2 County Land Information Management System(CLIS)	CLIS acquired and installed	CLIS acquired, installed and operational	1	5000	1000	GIS software to capture data will be installed soon for public to access the information
SP 2.3 County Geospatial Information Management System (GIS)	GIS acquired and installed	GIS acquired, installed and operational	1	1	0	Installation of GIS equipment is on-going
Programme Name: Land Survey and Mapping						
Programme Objective: To conduct and provide updated survey data information and services						
Programme Outcome: Improved management of public land and quality service provision						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**ACHIEVED TARGETS**	**REMARKS**

SP 3.1 County Land Planning and Spatial Development	County Land Planning and Spatial Plans developed	County Land Planning and Spatial Plans developed and implemented	1	1	0	The development of Spatial Plan is on-going
SP 3.2 County Land Survey and Mapping, Boundaries and Fencing Service	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted and documented and Reports concluded and disseminated	125	875	250	Process is on-going
SP 3.3 County Human Settlement Services (Furnishing & Renovations)	County Human Settlement Services (Furnishing & Renovations) undertaken	County Human Settlement Services (Furnishing & Renovations) undertaken and operational	10	10	4	Process on-going
SP 3.4 Land Settlement and Development	Land Settlement and Development undertaken	Land Settlement and Development undertaken and operational	10	22	3	Process of acquisition and earmarked for development of ECDE centers is on-going
	Land bank acquired and established	Land bank acquired and established and operational	46 parcels	15 parcels targeted for acquisitio n	No. of parcels acquired is at 90%	There was inadequate funding to process ownership documents
Programme Name: County Urban Planning and Housing						
Strategic Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement						

Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**ACHIEVED TARGETS**	**REMARKS**
SP 4.1 Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Housing Development and Estate Management services undertaken and operational	0	4	2	Process on-going. Impeded by shortage of funds
SP 4.2 Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Urban Safety & Disaster Control Management undertaken and operational	0	4	0	Delayed in acquiring due to inadequate funding
SP 4.3 Urban Mobility & Transport	Urban Mobility & Transport system established	Urban Mobility & Transport system established and operational	0	6	0	Delayed in acquiring due to inadequate funding
SP 4.4 County Building Constructions Standards Enforcement Unit (Development Control Unit)	County Building Constructions Standards Enforcement Committee (Development Control) established	County Building Constructions Standards Enforcement Committee (Development Control) established and operational	1	3	0	Delayed in development of structures due to inadequate funding
SP 4.5 Urban Infrastructure Planning and Investment	Urban Infrastructure Planning and Investment undertaken	Urban Infrastructure Planning and Investment undertaken and operational	0	6	1	Other investment ventures did not take off due to inadequate funding
SP 4.6 Urban Market Development	Urban Market Development undertaken	Urban Market Development undertaken and operation	2	10	2	Inadequate skilled manpower and facilitation of

						project technical team to project sites and inadequate funds
SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems developed	Public Utilities and Solid Waste Management systems developed and operational	1	14	2	Delayed in implementation due to inadequate public space and public resistance
	Street lighting installation: - Improved security and beatification as face lift of the town	street lighting installed and operational	5 Sub-County head quarters	5	5 sub-county headquarters lights installed	100% Complete

2.2.7.4 Analysis of capital and non-capital projects of the 2016/2017 ADP

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation and commissioning of Street lighting	Increase security lights for 24 hour business hub	Security lights installed	Functional/Operational street lighting	Complete	5,600,000	5,600,000	CGB
Construction of kiosks in Bomet market and Sotik Bus park	Relocate informal traders in towns	Resettlement of Informal traders	No. of Informal traders settled in the new market/Kiosks	Complete	69,201746.13	**XX**	CGB
Construction of Sotik and Bomet covered market	Relocation of informal traders in town	Resettlement of Informal traders	No. of Informal traders settled in the new market/Kiosks	Complete	102,000,000	**XX**	CGB

Construction of Sotik market sheds/Kiosk	Relocation of informal traders in town	Resettlement of Informal traders	No. of Completed market kiosks	Complete	26,034,084.00	19,962,239.06	CGB
Fencing of Mogogosiek markets	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,417,140	1,417,140	CGB
Fencing of Chebunyo market	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,062,830	1,062,830	CGB
Fencing of Chebunyo cattle sale yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational market	Complete	763,394	763,394	CGB
Fencing of Bomet town cemetery	Secure cemetery and crematoria and safe burial of unclaimed bodies	Descent burial of unclaimed bodies	Fenced and secured Cemetery and crematorium	Complete	1,056,067.50	1,056,067.50	CGB
Purchase of survey equipment total stations Bomet HQs office	Effective provision of survey services and Data	Proper beaconing and accurate survey Data		Complete	9,945,000	9,945,000	CGB
Purchase of land for Kapsimatwa children home	Acquisition of land for children home	Land for Childre n's home	Land purchased	Complete	5,750,000	5,750,000	CGB

Purchase of land for proposed Chemagel bus park	Control traffic management and enhanced revenue collection	Land for Chemagel Bus park	Land purchased	Complete	6,030,000	6,030,000	CGB

Table 4: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fencing of Mogogosiek markets	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,417,140	1,417,140	CGB
Fencing of Chebunyo market	Secure market and enhanced revenue collection	Resettlement of Informal traders	Secure Fenced and operational market	Complete	1,062,830	1,062,830	CGB
Fencing of Chebunyo cattle sale yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational sale yard	Complete	763,394	763,394	CGB
Fencing of Bomet town cemetery	Secure cemetery and crematoria and safe burial of unclaimed bodies	Descent burial of unclaimed bodies	Fenced and secured Cemetery and crematorium	Complete	1,056,067.50	1,056,067.50	CGB
Fencing of Kapkwen cattle yard	Secure market and enhanced revenue collection	Restrict the movement of livestock	Secure Fenced and operational sale yard	Complete	623,100.00	311'550	CGB
Fencing of proposed Kaplong bus park	Control traffic management and enhanced revenue	Acquired Land for Kaplong Bus park	Secure Fenced Bus park	Complete	1,724,977.00	1,724,977.00	CGB

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

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

Cheptalal modern public toilet	facility	of sanitary facility and hygiene	operational public toilet				
Construction of Longisa modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,123,379	2,123,379	CGB
Construction of Ndanai modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	2,123,379	2,123,379	CGB
Construction Sigor modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	854,747	854,747	CGB
Construction of Mogogosiek modern public toilet	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,723,539	1,723,539	CGB
Construction of public toilet in Siongiroi	Construction of sanitary facility	Improved provision of sanitary facility and hygiene	Constructed and operational public toilet	Complete	1,750,000	1,750,000	CGB
Purchase of land for ward office at Kamureito	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward offices	Complete	1,080,000	1,080,000	CGB
Purchase of land for ECD centre in Silibwet	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward	Complete	270,000	270,000	CGB

township			offices				
Purchase of land for Chesoen ward office	Acquisition of land for ward offices	Land banking for public utility	Land and ownership documents for ward offices	Complete	2,285,944	2,285,944	CGB
Purchase of land for Mogombet water tank	Acquisition of land for water tank	Land banking for public utility		Complete	600,000	600,000	CGB
Purchase of land for proposed Chemagel bus park	Acquisition of land for Chemagel Bus park	Land banking for public utility	Land and ownership documents for Chemagel Bus park	Complete			CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	924,000	924,000	CGB
Purchase of land for proposed cancer centre in Longisa(Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	630,000	630,000	CGB
Purchase of land for proposed cancer centre in Longisa (Chepkiriket)	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership documents for Cancer centre	Complete	2,457,000	2,457,000	CGB
Purchase of land for	Acquisition of land for Cancer centre	Land banking for public	Land and ownership documents	Complete	1,785,000	1,785,000	CGB

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

2.2.8 Roads, Public Works and Transport

2.2.8.1 Strategic Priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

During the FY 2016/2017, the planned budget for the department of roads, public works and Transport was Ksh. 500 M. However, the allocated budget stood at Ksh. 396 M which is Ksh.104 M short of the planned budget. Due to this shortfall, the department had to scale down expenditure on construction of roads, and bridges and culverts by Ksh. 62M and 35M respectively.

Table 27: Analysis of planned versus allocated budget

Sub sector		**Planned amount**	**Allocated amount**
Programme 1: Roads construction and maintenance	Construction of roads	259,674,513	197,402,463
	Overhaul of roads	78,035,696	78,035,696
Total (Roads)		**337,710,209**	**275,438,159**
Programme 2: Fleet Management and vehicle maintenance	Motor vehicle maintenance	43,694,920	42,878,263
	Maintenance of plant machinery and equipment	25,500,000	23,500,000
	Maintenance of computer, software & network	1,500,000	1,500,000
	Fleet management	1,500,000	1,500,000
	Construction and equipping of modern workshop	5,000,000	2,334,400
Total(Transport)		**77,194,920**	**71,712,663**
Programme 3: Bridges and culvert construction		85,567,199	49,339,249
Total		**500,472,328**	**396,490,071**

2.2.8.3 Key achievements

i. Improved road networks across all the 5 sub counties- approx. 102 km murram
ii. Improved interconnectivity by completion of 4 bridges
iii. Improved design, construction and supervision of public structures e.g. public toilets
iv. Improved fleet management

Table 28: Summary of Sector/ Sub-sector Programmes

	Programme Name 1: Roads construction, rehabilitation and maintenance					
	Objective: To upgrade the road network to gravel status and increase connectivity in the county					
	Outcome: Improved connectivity in the county					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Construction of new roads	Murram road completed Tarmac roads completed	KM of murram roads completed KM of tarmac roads completed	320 0	250 5	102 0	Murram road was prioritized due to 90% coverage
Bush Clearing and culvert cleaning	Bushes along the roads cleared	No of KM of road maintained through bush clearing	250	250	250	The target for clearance was achieved.
Acquisitions of new plant and machinery	Specialized plant acquired	No of specialized equipment acquired and in use	0	2	0	No machine acquired.

	Programme Name 2: Bridges and Culverts construction and maintenance					
	Objective: To design and construct bridges so as to improve connectivity					
	Outcome: Improved connectivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Construction of motorized bridges	Motorized bridges constructed	No of motorized bridges constructed and functional	0	11	7	The 4 others are ongoing
Construction of foot bridges	Foot bridges constructed	No of foot bridges constructed	0	10	1	Just one bridge was completed.
Culvert Installation	Culverts installed	No of culverts installed	0	150	5	Five culverts were installed.

	Programme Name 3: Vehicle Maintenance and Fleet Management.
	Objective: To ensure efficient utilization of the county vehicles and minimize

	maintenance costs					
	Outcome: Improved vehicle maintenance and fleet management.					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Training of drivers and plant operators on vehicle maintenance	Drivers trained Plant operators trained	No of drivers trained No. of Plant operators trained	0 0	100 150	0 0	There was no traiing for botdrivers and plant operators.
Acquisition of fuel tankers	Fuel tanker acquired	No of fuel tankers acquired	0	1	0	There was no acquisition of fuel tanker.
Up grading of Itembe Airstrip	Airstrip upgraded	Number of operational airstrip	0	1	0	The airstrip was surveyed but not upgraded.
Road Safety intervention	Road safety signs installed	No of road signs installed	0	100	0	There were no safety signs installed.
Improvement of workshop and equipment	Improved workshop and equipment acquired	No. of improved workshop No of equipment acquired	0 0	1 10	1 0	There was a workshop improvement and the equipment will be acquired in the next financial year.

Table 29: Analysis of capital and non-capital projects of the 2016/2017 ADP

Roads, Public Works and Transport							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Repair of Mulot bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	470,000	433,642	CGB
Kapnaeni bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	4,005,000	3,951,270	CGB
Olbobo-Mengit Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	288,000	288,000	CGB
Makutano-Saunet Bridge Rd	To improve access to markets, public institutions and	Road constructed	% extent of completion	100%	1,756,000	1,756,000	CGB

	other facilities						
Mulot Dumpsite Access Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	420,000	420,000	CGB
Mulot-Nyahururu-Mengit Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	730,000	730,000	CGB
Saunet-Olng'oswet Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	24,000	24,000	CGB
Kaproron water project Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	264,000	264,000	CGB
Meswondo-Kipsigirio Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,254,000	1,254,000	CGB
Nukiat-Kaptembwo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	300,000	300,000	CGB
B3- Kapkures Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	288,000	288,000	CGB
Kiptulwa-Kinyelwet Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,260,000	1,260,000	CGB
IAAF Access Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	520,000	520,000	CGB

Embomos Tea Farm Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	648,000	648,000	CGB
B3-Ng'endalel Bridge- Koita & D233-Ng'endalel Dip Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	624,000	624,000	CGB
apsimbiri bridge Approach Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	240,000	240,000	CGB
Kiplabotwo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	448,000	448,000	CGB
Komirmir-Sumoni Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	360,000	360,000	CGB
Koiwa town Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	220,000	220,000	CGB
Kabema AGC-Kiptunoi Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	3,192,000	3,192,000	CGB
Kinyose-Cheimen Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,140,000	1,140,000	CGB
Chebongi-Kiptapsir-Focal Point Rd (Site Clearance-Removal of	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	950,000	950,000	CGB

stumps)							
Tonongoi-Kisabei Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	960,000	960,000	CGB
Kapkelei-Tuiyobei Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	755,000	755,000	CGB
Goitab Silibwet-Mariango Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	640,000	640,000	CGB
Komirmir-Sumoni Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	2,256,000	2,256,000	CGB
Kapleleito-Itare Forest Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,512,000	1,512,000	CGB
Kipranye-Kesabita R	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	3,150,000	3,150,000	CGB
Kinyaga Police Station Access Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	544,000	544,000	CGB
Kaptebeng'wo Pri. Schl Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,440,000	1,440,000	CGB
B3- Ng'enda-Koita Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	4,904,000	4,904,000	CGB

Kiptobit-Olokyin Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,304,000	1,304,000	CGB
Merigi-Kilyos Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	376,000	376,000	CGB
Chebunyo town Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	920,000	920,000	CGB
Kapchelel-Chemalal Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	630,000	630,000	CGB
Kipsirat-Kapsabul Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	948,000	948,000	CGB
Kesebek Pri. Schl Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,152,000	1,152,000	CGB
Kapkaberia-Olng'oswet Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	256,000	256,000	CGB
Kapsimbiri bridge approach Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	3,340,000	3,340,000	CGB
Koroma Bridge Approaches	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,296,000	1,296,000	CGB
Kapkaberia-Olng'oswet	To improve access to	Road constructed	% extent of completion	100%	168,000	168,000	CGB

Rd	markets, public institutions and other facilities						
B3-Kiplabotwo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	168,000	168,000	CGB
B3- Amalo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	797,000	797,000	CGB
Kitala-Meswondo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,000,000	1,000,000	CGB
Kugunoi-Kiptobit Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	702,000	702,000	CGB
Kobel-Cheptalal Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	192,000	192,000	CGB
Kesebek Pri. Schl Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,332,500	1,332,500	CGB
Kimawit-Midpoint Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,376,000	1,376,000	CGB
Laden Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	328,000	328,000	CGB
Uswet-Cheptigit Rd	To improve access to markets, public institutions and	Road constructed	% extent of completion	100%	316,000	316,000	CGB

	other facilities						
Kimawit dip Access Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	32,500	32,500	CGB
C14 Junction-Kotoibei Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	37,500	37,500	CGB
D233-Kabangoror Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	1,452,000	1,452,000	CGB
Kyogong-Kipsegon-Kapkesosio-Olbutyo Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	10,066,000	10,066,000	CGB
Mulot town Rds	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	3,120,000	3,120,000	CGB
Tegat-Kipyosit Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	2,388,000	2,388,000	CGB
Kapchelel-Chemalal Rd	To improve access to markets, public institutions and other facilities	Road constructed	% extent of completion	100%	466,500	466,500	CGB
Mengichik bridge/ Singorwet	To improve connectivity	Footbridge repaired	% extent of completion	80%	8,525,110	8,525,110	CGB
Kirimose embomos Bridge	To improve connectivity	Footbridge repaired	% extent of completion	60%	5,989,920	5,989,920	CGB
Kaptambuliet Bridge	To improve connectivity	Footbridge repaired	% extent of completion	25%	22,981,481.73	22,981,481.73	CGB
Tumoi-Kimaya	To improve	Footbridge	% extent of	25%	23,844,672	23,844,672	CGB

Bridge	connectivity	repaired	completion				
kapsimbiri bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	17,884,424	17,884,424	CGB
bluegum bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	10,967,402	10,967,402	CGB
saunet bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	14,785,100	14,785,100	CGB
reberwet bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	14,456,700.60	14,456,700.60	CGB
koroma bridge	To improve connectivity	Footbridge repaired	% extent of completion	100%	16,028,220	16,028,220	CGB
Mechanical workshop	To improve fleet maintenance	Mechanical workshop constructed	% extent of completion	80%	5,000,000	4,909,170	CGB
Nitrogen Plant Access Rd	To improve access to Nitrogen Plant	Access road constructed	% extent of completion	100%	22,800,000	22,800,000	CGB

2.2.9 Trade, Industry and Tourism

2.2.9.1 Strategic priorities of the sector/sub-sector

i. Development of markets/Market stalls, boda shades, shoe shiner sheds, and management of markets for efficient operations
ii. Promotion of retail and wholesale trade and strengthening of market linkages
iii. Promotion of exports
iv. Strengthening of Joint Loans Board to support MSMEs
v. Support for Regional Economic Block
vi. Promotion of fair trade and consumer protection practices in the county
vii. Electricity reticulation
viii. Promotion of uptake of renewable energy options
ix. Identification, development and promotion of tourism niche products and development of tourism circuit to link Narok, Kericho, Nakuru and Nyamira Counties
x. Implementation of feasibility report on hydropower generation in identified sites
xi. Construction of industrial infrastructure and establishment of industrial parks/zones

xii. Promotion of investment through conferences, trade fairs and exhibitions

Analysis of planned versus allocated budget 2016/17

During the FY 2016/2017, the department of Trade, Industry and Tourism budgeted Ksh. 160 M for all its programmes. However, the department was allocated Ksh. 68.2 M. This represented a deficit of Ksh 91.8 M which resulted in the scaling down of its planned projects and programmes.

Table 30: Analysis of planned versus allocated budget 2016/17

Programme	Planned budget	Actual budget	Variance
P1. Industry Development			
S.P. 1.1. Development of Strategic Framework for Jua Kali /SME Sector	10,000,000	5,000,000.00	5,000,000
S.P. 1.2. Industrial Development and Support	50,000,000	25,000,000.00	25,000,000
Total Expenditure Programme 1	**60,000,000**	**30,000,000.00**	**30,000,000**
P2. Energy Development			
S.P. 2.1. Power Generation and Distribution Service	20,000,000	6,000,000.00	14,000,000
S.P. 2.2. Low Cost Energy Services	10,000,000	2,000,000.00	8,000,000
Total Expenditure Programme 2	**30,000,000**	**8,000,000.00**	**22,000,000**
P3. Trade Development			
S.P. 3.1 Capacity Building of SMEs	5,000,000	2,200,000.00	2,800,000
S.P. 3.2 Support to Joint Loans Board	50,000,000	4,000,000.00	46,000,000
Market research and survey	2,000,000	1,000,000.00	1,000,000
S.P. 3.3 Fair Trade and Consumer Protection Practices	1,000,000	1,000,000.00	-
Total Expenditure Programme 3	**60,000,000**	**8,200,000.00**	**51,800,000**
P4. Tourism Development			
S.P. 4.1 Development of The Tourism Niche Products	5,000,000	2,000,000.00	3,000,000
Tourism promotion and exhibition (Miss Tourism)	5,000,000	3,000,000.00	2,000,000
Total Expenditure Programme 4	**10,000,000**	**5,000,000.00**	**5,000,000**
Development Total	**160,000,000**	**68,200,000.00**	**91,800,000**

2.2.9.3 Key Achievements

i. Constructions of 2 shoe shiner sheds were completed in the period under review.

ii. Promoted fair trading practices through enforcement of fair trading laws and regulations leading to reduction in revenue/value losses by tea farmers, pumping station customers and the buying population in general. A total of 986 weighing scales were inspected and stamped.

iii. Improved electricity connection to various facilities in the county was achieved in health centers, schools and tea buying centers. Nearly 85% of health centers have been connected while the remaining 15% are in various stages of finishing or connection.

iv. The division installed 5 stand-by generators in milk cooling plants.

v. Collaborated with Rural Electrification Authority to connect electricity to departmental offices and facilities notably: the new governor's lounge, Konoin Sub County offices, power connection to water works projects namely Mogombet, Tegat, Sogoet, Marinyin and Taboino.

vi. The division of Tourism has managed to map all tourism potential sites within the County

vii. Industry division completed construction of Kipsonoi ward *jua kali* shed and initiated construction of 10 other *jua kali* sheds which are at various stages of completion.

viii. The division undertook a strategic partnership with the Kenya Industrial Estate to rent 4 sheds per year for use in value addition initiatives

Table 31: Summary of Sector/ Sub-sector Programmes

	Programme Name: Trade Development					
	Objective: To promote the growth and development of trade and investments					
	Outcome: A vibrant SME sector					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Capacity building of SMEs	Vibrant SME sector	No. of SMEs trained	286	400	40	Lack of adequate funds
Support to Joint Loans Board	Enhanced access to affordable	Amount of funds disbursed	19.4M	10M	3.4M disbursed	Lack of policy on full devolvement of the fund

	trade finance					
Market research	Compiled database of existing SMEs	No of SMEs classified and profiled	-	5,000	0	Lack of funds
Fair trade practices and consumer protection	Reduced consumer exploitation	No of weighing instrument inspected	1400	1,500 scales stamped	986	Inadequate resource allocation

	Programme Name: Energy development					
	Objective: To increase access to affordable, reliable and modern energy sources					
	Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Electricity reticulation	Increased access to electricity by public facilities	No. of new connections under counter funding with REA	13	13	13	8 Projects commissioned
Low cost energy services	Increase access to clean energy by households	No of household using low cost energy	0	6	4	Hydropower, wind not yet harnessed in the county
	Green energy policy developed	No of policy developed	0	1	0	Draft policy in place

	Programme Name: Tourism development					
	Objective: To develop and promote tourism activities					
	Outcome: Increased tourist activities					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of tourism niche products	Increased tourism activities	No. of sites developed	0	2	1	Kipsegon site surveyed and beaconed
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3	1	Annual Miss Tourism beauty pageant held

	Programme Name: Industrial development					
	Objective: To promote growth and development of industrial activities					
	Outcome: A vibrant industrial sector					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of *jua kali* framework	Improved juakali artisan operating environment	No. of cottage industries established	7	20	2	Inadequate budgetary allocation
Industrial development and support	Developed industrial infrastructure	No. of jua kali sheds constructed	-	25	11	Ongoing

2.2.9.3 Analysis of capital and non-capital projects of 2016/2017 ADP

Table 32: Performance of capital projects of the 2016/2017 financial year

Trade, Industry and Tourism							
Trade							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Market development	To improve business infrastructure of SMEs	Shoe shiner sheds constructed	No of sheds constructed	Two shoe shiners shed complete	1,200,000	1,016,100	CGB
Energy							
Power connection to Governor's Lounge	To improve work environment and enhance service delivery	Power to Governors lounge connected	Completion certificate	1	500,000	268,390	CGB
Power supply to Agri-Business offices	To improve work environment and enhance service delivery	Power to Agribusiness connected	Completion certificate	1	200,000	181,168	CGB
Installation of Flood lights at Chebole Market	To promote 24 hrs. Business operation	Flood lights installed	No. of Flood light in place	2	500,000	522,000	CGB
Installation of Flood lights at Kapmureito Market	To promote 24 hrs. Business operation	Flood lights installed	No. of Flood light in place	3	200,000	142,088	CGB
Installation of Flood lights at Youth Farmers Market	To promote 24 hrs. Business operation	Flood lights installed	No. of Flood light in place	4	200,000	142,088	CGB
Installation of Flood lights at Soimet Market	To promote 24 hrs. Business operation	Flood lights installed	No. of Flood light in place	2	200,000	142,088	CGB

Tourism							
Miss tourism	To promote tourism activities	Beauty pageant organized	No. of beauty pageants held	1	5M	4M	CGB
Industry							
Development of SME sector strategic framework	To strengthen standards and regulations	Framework developed	Number of business and technology policies developed	1	5M	4M	CGB
Industrial development and support	To develop industrial infrastructure	*Jua Kali* sheds constructed	No of *Jua Kali* sheds constructed	11	25	25	CGB

Table 33: Performance of non-capital projects of the 2016/2017 financial year 2016/2017

Trade, Industry and Tourism							
Trade							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Capacity building of SMEs	To enhance SME skills	SMEs trained	No of SMEs trained	200	2M	-	CGB
Market linkages of PBGs to external markets	To Increase in market share	Groups linked to external markets	No of Groups linked to external markets	30	1M	-	CGB
SME survey	To classify and profile SMEs	SME survey report	Number of SME survey reports	0	1M	-	CGB
Tourism							
Tourism promotion	To Promote tourism activities in the county	Tourism events held	No of events organized and held	0	5M	4M	CGB
Energy							
Energy Reticulation	To increase uptake of renewable	Renewable options	No. of household having access	6	2M	2M	CGB

	energy	adopted	to renewable energy				
Industry							
Industrial support to J*ua Kali*	To improve J*ua Kali* skills	*Jua Kali* artisans trained	No of *Jua Kali* artisans trained	200	2M	2M	CGB

2.2.10 Youth, Gender, Sports and Culture

2.2.10.1 Strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

In the FY 2016/2017, the planned budget for the department of Youth, Gender, Sports and Culture was allocated Ksh. 512 M. However, the allocated budget was Ksh 186 M. The planned budget was reduced by approx. Ksh 326 M. The significant budget reduction mainly affected old persons support fund. However, the old persons support was taken over by the national government since it was not a devolved function.

Table 34: Analysis of planned versus allocated budget

	Proposed	**Allocated**	**Difference**
Programme 1: Culture, Music and Library Services			
Development and Promotion of Culture	2,000,000	68,750	-1,931,250
Education and Library Supplies	3,000,000	2,000,000	-1,000,000
Programme 2: Social Protection and Services			
Support to Vulnerable groups	20,198,000	17,000,000	-3,198,000
Old persons support fund	381,080,000	70,000,000	-311,080,000
PWDS	0	18,000,000	18,000,000

Programme 3: Youth Empowerment and Sports Development			0
IAAF	24,000,000	874,397	-23,125,603
Sports Facilities(Stadium)	64,920,000	60,000,000	-4,920,000
Tegat Stadium(Fencing)	3,000,000	1,000,000	-2,000,000
Youth Empowerment	6,000,000	5,000,000	-1,000,000
Sports quality enhancement	5,500,000	5,000,000	-500,000
Programme 4: Gender and Children Services			
Children services	2,000,000	2000000	0
Gender Mainstreaming	500,000	5,000,000	4,500,000
Total	**512,198,000**	**185,943,147**	**-326,254,853**

2.2.10.3 Key achievements

i. Procurement and distribution of library materials to the libraries
ii. Held various cultural events
iii. Old persons support fund established and supported more than 14000 elderly people with a monthly stipend of Ksh 2000 and enrolment to the NHIF scheme
iv. Established PWDs support program which involved distribution of assistive devices and work tools
v. Fenced land for the construction of Tegat high altitude training camp
vi. Supported ten special needs institutions and ten Charitable Children's Institutions

Table 35: Summary of Programmes

	Programme Name Social Development and Social Services					
	Objective: To improve social service delivery in the county					
	Outcome: Improved social service delivery in the county					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Social welfare and vocational rehabilitation	1. Renovated social halls and recreational facilities	1.No. of renovated social halls and recreation facilities	10	10	0	No funds were released

	2.Rehabilitation and integration of PWDs and children to the community	2. No. of Rehabilitated persons	14	200	14	Inadequate funds
Support for CCI and SNI	Children's homes supported	No of children's homes supported	10	10	10	Supported in terms of foodstuffs, sanitary materials
	SNIs Supported	No. of SNIs supported	10	10	10	Supported in terms of foodstuffs, sanitary materials
Gender and development	Gender policy in place and community sensitized on the policy	No. of policies developed	0	1	0	On going
	Sensitization meetings on women rights	No of sensitization meetings held	-	5	5	Sensitization meetings were held as scheduled
Child Community Support Services	Child rescue center constructed	No of child rescue centers established in the county	0	1	0	Lack of funds
	Child community support services established	No of children supported to access protection and care	0	600	0	No budget allocation
	Children with special needs in institutions supported	No of children with special needs in institutions supported	500	400	400	Targets were achieved

	Programme Name County Safety Net					
	Objective: To improve living standards and reduced poverty level					
	Outcome: Improved living standards and reduced poverty level					
Sub Programme	**Key Outcomes/ outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Support for the aged	Stipend and health cover	No of elderly persons receiving cash and health cover	14000	16000	16000	Each elderly person supported with stipend of Ksh. 2000 per month and medical cover
Support for PWDs	Cash and health cover	No of PWDs supported	0	700	0	No legal basis for implementation

	provided					
	PWDs supported with assistive devices	No of PWDs supported with assistive devices	300	600	600	Assistive devices such as wheel chairs, crutches and white canes were provided
	PWDs supplied with tools of trade	No of PWDs who received tools of trade	175	400		Inadequate funds

	Programme Name Culture and library services					
	Objective: To have an informed, enlightened and culturally rich community					
	Outcome: Informed, enlightened and culturally rich community					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP.3.1. Development and promotion of culture	Museum/cultural centres established	No of cultural/museum established	0	2	0	No budgetary allocation
SP.3.3. Promotion of music and dance talents	Culture week performances held across the country	No of Culture week performances held across the country	1	1	1	completed
	International day marked	No of international days marked in the county	4	4	4	International days were marked
SP. 3.2.1. Library services	Libraries equipped	No of libraries equipped	0	7	2	Inadequate funds were released

	Programme Name youth and sports					
	Objective: To improve participation of youth in business and sports activities					
	Outcome: Improved participation of youth in business and sports activities					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP4.1 Revitalization of youth programs	empowered, self-reliant youth population	number of youth trained and empowered		2500	1000	Below target, due to inadequate funds
SP4.3 support for leadership structures	Empowered youth population	number of youth participating in leadership and governance		500	100	Below target, due to inadequate funds
SP4.4 Youth economic empowerment	enhanced youth empowerment	number of youth empowerment facilities & equipment established		5	1	Below target, due to inadequate funds
IAAF sports facility in Bomet town	Sports facility constructed	No of facilities completed		1	1	On going
Sports facilities(stadium) in Bomet	Sports facility constructed	No of facilities completed		1	1	On going
Tegat stadium (fencing)	Fencing done	Fence constructed		1	1	On going

2.2.10.4 Analysis of capital and non-capital projects of the 2016/2017 ADP

Table 36: performance of capital projects of the 2016/2017 financial year 2016/2017

Youth, Gender, Sports and Culture							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
IAAF sports facility in Bomet town	To promote sports in the county	Sports facility constructed	Percentage of Completion	70%	64,920,000	60,000,000	CGB
Sports facilities(stadium) in Bomet	To promote sports in the county	Pavilion and terraces constructed	Percentage of Completion		24,000,000	875,000	CGB
Tegat stadium (fencing)	To promote sports in the county	Fence constructed	Fence constructed	5%	3,000,000	1,000,000	CGB

Table 37: Performance of non-capital projects of the 2016/2017 financial year 2016/2017

Youth, Gender, Sports and Culture							
Project Name/ Location	**Objective/ Purpose**	**Output**	**Performance Indicators**	**Status (based on the indicators)**	**Planned Cost (Ksh.)**	**Actual Cost (Ksh.)**	**Source of funds**
Support for CCI and SNI	Support the less fortunate children and vulnerable groups across the county	CCIs and SNIs supported	No of CCIs and SNIs supports	20	2,000,000	2,000,000	CGB
Gender and development	Provide sustainable support and improve livelihood of women	Women groups supported	No of women groups supported		500,000	5,000,000	CGB

Child Community Support Services	Improve livelihood of vulnerable children	Vulnerable children supported	No of vulnerable children supported		-	-	CGB
Support for the aged	Support the aged	Set up social protection kitty	No of old persons supported	15000	391,080,000	70,000,000	CGB
Support for PWDs	Support for PWDs	PWDs supported	No of PWDs supported	500	-	18,000,000	
SP 3.2. Development and promotion of culture	Preservation of culture	museum and cultural sites	No of museum and cultural sites	0			CGB
SP.3.3. Promotion of music and dance talents	Promote and enhance talent among youth	Cultural weeks observed	No of cultural competitions	1	2000000	1000000	CGB
Holidays and international days	To commemorate specific events and activities	No of holidays and international days observed	4	4	-	68750	CGB
SP. 3.4. Public records and archive management	Preservation of information	No libraries equipped	2	2	3,000,000	1,500,000	CGB
SP.3.5. Clan organization	Preservation and promotion of cultural heritage	No of meeting held	4	4		10,000,000	
SP4.1 Revitalization of Youth Programs	To foster self-reliance on youths	empowered, self-reliant youth population	number of youth trained and empowered	1000	5,500,000	5,000,000	CGB
SP4.2 ICT Integration in youth athletic Camps	To promote the use of ICT among athletic youth	ICT usage among youths	No of training on ICT done		-	-	CGB
SP4.3 Support for	To encourage youth	Empowered youth	number of youth	100			CGB

leadership structures	participation in leadership and governance	population	participating in leadership and governance				
SP4.4 Youth economic empowerment	Youth empowerment	Enhanced youth empowerment	Number of youth empowerment facilities & equipment established	1	6,000,000	5,000,000	CGB

Payments of Grants, Benefits and Subsidies

Table 38: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Old Persons Support Fund	381,080,000.00	70,000,000.00	Old persons above 70 years	Fund terminated to avoid duplication. It is a national government function

2.3 Challenges experienced during implementation of the 2016/2017 Financial Year

i. Most departments were under established and thus unable to efficiently serve the needs of the County Government. In addition, some areas like medical require specialized skills which are not available locally. These challenges were compounded by inadequate office space and equipment and inadequate training of staff

ii. Inadequate policy framework and delay in approval since most policies have not been approved by the County Assembly to allow for their implementation

iii. Poor maintenance and management of motor vehicles which negatively affected service delivery

iv. Inadequate budgetary allocation coupled with delay and inconsistency in disbursement of funds from the National Treasury which negatively affected implementation of projects. In addition, the county government did not put much effort to mobilize resources to fill the budgetary gaps and promote private-public partnership

v. Weak co-ordination between the National and County governments (key issues)

vi. Weak enforcement of county laws and policies e.g. Alcohol Control, Finance Act. In addition, there was unwillingness of rate payers to pay penalties and interests accrued on property rates and ground rent.

vii. Lack of staff medical cover

viii. Climate change leading to prolonged droughts and floods thus leading to inconsistent crop production

ix. Emerging crop and animal pests and diseases (*tuta absoluta* and MLND).

x. Emergency fund had not been established by end of the financial year yet there occurred disasters that required County assistance hence diverting funds not budgeted earlier to mitigate the effects

xi. Rapidly growing population has led to uneconomical land subdivision and stretched service delivery. The rapid population growth in urban centres has led to uunplanned settlements

xii. Poor road network, inaccessibility and interconnectivity. Most roads were constructed without culverts and other drainage structures hence could not withstand the rainy seasons and hence hindered access to markets and public institutions such as hospitals.

2.4 Lessons learnt and recommendations

i. Training and development of staff is critical for continuity and stability in public service. There is also the need to hire specialized staff in areas where they are lacking.

ii. There is need to increase exchequer allocation to the county and address challenges of delay and inconsistency in disbursement of funds. In addition, the county government should enhance revenue collections and involvement of private sector in implementation of projects. Further, the county government should explore partnering with other development partners under a framework of agreement to improve resource mobilization

iii. There is need for close collaboration and consultation between the two levels of governments on common projects.

iv. Need for good working relationship between the County Executive and Assembly

v. There is need to test all the materials used for road works and observe the required standards in construction of roads

vi. It is important to engage members of the public in decision making through public participation

vii. There is need for proper maintenance and management of motor vehicles to ensure effective service delivery

viii. There is need to establish and emergency fund to address disasters when they occur

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents the departments' strategic priorities, programmes and projects for the FY 2018/2019. The programmes and projects also envisage a green economy. The chapter further provides a summary of what is being planned by the county which include key priorities and performance indicators.

3.1 Office of the Governor

The sub sector comprises of intergovernmental and liaison services.

Sector vision and mission

Vision

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

Mission

To provide a county government that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities

3.1.1 Sub-sector Goals

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

3.1.2 Strategic priorities

i. Overall leadership and coordination of County Government functions
ii. Effective performance management and control mechanisms
iii. Mobilize resources for effective service delivery
iv. Effective coordination, cooperation and communication between the county, and national government and council of governors

3.2 Administration, ICT and Citizen Service

Sub-sector Vision and Mission

Vision

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

Mission

To provide a county government that exercises transparency and accountability in the use of public resources and ensures equitable distribution of resources, corruption-free governance and equal opportunities

3.2.1 Sub-sector goals and targets

i. Construction and completion of administrative offices – sub-county, ward and other administrative offices
ii. Construction of Centre for Devolved Governance.
iii. Establishment of ICT centers and equipping social halls, citizen information and resource centers and training centers with computers and WIFI in the wards
iv. Equiping the Disaster Management Unit
v. Establishment of public complaints desks/suggestion boxes at the sub county and ward offices
vi. Establishment of citizen service centers
vii. Establishment of village councils
viii. Build capacity of county staff and coordinate development of county departmental scheme of service

3.2.2 Key statistics for Administration, ICT and Citizen Service

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

ii. GSM, Wireless, Wi-Max and Wi-Fi are available in the county. The network coverage by GSM is close to 95% of the county.

3.2.3 Strategic priorities of the sector/sub-sector

i. Ensure proper coordination of County Government functions
ii. To enhance safety and security of the county residents and property
iii. To develop ICT infrastructure and public service delivery systems
iv. To provide disaster response and support recovery and remediation in collaboration with the national government.
v. Reduce drug abuse and ensure productive population.
vi. Ensure transparent and accountable use of public funds and resources
vii. Collaborate with National Government on matters of security and enforcement of county legislation
viii. Acquire and maintained motor vehicles

3.2.4 Description of significant capital and non-capital development

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

Table 39: Capital Projects

	Programme Name: Infrastructure Development and Equipment									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Infrastructure Development	Bomet East Sub County/Ward Headquarters	Office construction	Tree and flowers planting, landscaping	5 Million	CGB	2018-2020	Number of offices constructed	1	new	Administration, ICT and Citizen Service
	Sotik Sub County Headquarters	Office construction	Tree and flowers	1 Million	CGB	2018-2020	Number of offices	1	Ongoing	Administration, ICT and

			planting, landscaping				constructed			Citizen Service
	Chemagel Ward Office	Office completion	Tree and flowers planting, landscaping	2.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Kipsonoi Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Rongena/Manaret Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Ndanai/Abosi Ward Office	Office completion	Tree and flowers planting, landscaping	1 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Chebunyo Ward Office	Office completion	Tree and flowers planting, landscaping	2.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Kong'asis Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Nyangores Ward Office	Office completion	Tree and flowers planting,	3 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen

			landscaping							Service
	Siongiroi Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Sigor Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Chesoen Ward Office	Office completion	Tree and flowers planting, landscaping	3 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Mutarakwa Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Ndarawetta Ward Office	Office completion	Tree and flowers planting, landscaping	0.3 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Kembu Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Chemaner Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service

	Merigi Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Mogogosiek Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018-2019	Number of offices constructed	1	Ongoing	Administration, ICT and Citizen Service
	Official Governor's Residence	Construction of governor's residence	Tree and flowers planting, landscaping	100 Million	CGB	2018-2019	Number of official residences constructed	1	New	Administration, ICT and Citiz en Service
	CDG Training and Capacity Building Centre	Contruction of Centre for Devolved Governance	Tree and flowers planting, landscaping	12.5 Million	CGB	2018-2020	Number of training centres constructed	1	New	Administration, ICT and Citizen Service
Disaster Risk Reduction	Fire Engine	Acquisition of fire engine	Proper maintenance	25 Million	CGB	2018-2019	Number of fire engines acquired	1	Ongoing	Administration, ICT and Citizen Service

	Programme Name: Information Communication Technology (ICT) Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

Development of County ICT infrastructure	LAN installation in the 5 completed ward offices: Ndarawetta, Mogosiek, Sigor, Kipreres, Kipsonoi	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	7.5 Million	CGB	2018-19	Number of ward offices with LAN installed	5 sites	New	Administration, ICT and Citizen Service

Table 40: Non-Capital Projects

	Programme Name: Information Communication Technology (ICT) Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters. Sub county and ward	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	1.8 Million	CGB	2018-19	Size of bandwith utilized	All county offices	New	Administration, ICT and Citizen Service
E-Government Services	Automation of Stores and Inventory	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	0.7 Million	CGB	2018-19	Functionality of all modules	1	New	Administration, ICT and Citizen Service

	Programme Name: Administration, Planning and Support Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration Services	County wide	Operations and Maintenance	Development of e-waste management policy	325M	CGB	2018-2019	Level of facilitation	40%	Continuous	County Administration
Human Resource Services/ Personnel and Support Services	County wide	Personnel Emoluments	N/A	438M	CGB	2018-2019	Medical Scheme in place and number of staff covered, Established Pension scheme and number of staff covered, Number of new staff recruited and posted, Number of HR policies completed and approved	1500	Continuous	County Administration

County Cabinet support services	County Executive Headquarters	County Cabinet support services	N/A	5M	CGB	2018-2019	Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills	50% 13	Continuous	County Executive
Policy Formulation/Development	County Government Headquarters	Policy Formulation/Development	N/A	28M	CGB	2018-2019	No. of policies formulated and operationalized	6	New	County Administration
Civic Education and Public Participation	County wide	Civic Education and Public Participation	N/A	79M	CGB	2018-2019	Number of public participation/civic education meetings held	100	Continuous	County Administration

	Programme Name: Intergovernmental and Liaison Services									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	wide)									
Inter governmental Agreements and MOUs	Country wide	Inter governmental Agreements and MOUs	N/A	15M	CGB	2018-2019	Number of MOUs negotiated developed and Signed	5	New	County Executive
Resource Mobilization	Country wide and International	Resource Mobilization for Socio-Economic Development	N/A	7M	CGB	2018-2019	Poportion of funds mobilized	8%	Ongoing	County Executive
Intra-governmental and Legislative Relations Service	County wide	Intra-governmental and Legislative Relations Service for seamless operations	N/A	18M	CGB	2018-2019	Number of legislations/policies developed	4	New	County Executive

3.2.5 Sector/sub-sector key stakeholders

No	Stakeholder	Role
1	Ministry of Information, Communication and Technology	Dissemination of information
2	Ministry of interior and coordination of national government	Enforcement of laws and public engagement

3	Ministry of Public Service, Youth and Gender Affairs	Public engagement and personnel management
4	Communication Authority of Kenya	Communication policies
5	Non-State actors	Civic education and public participation
6	Development actors	Funding

3.2.6 Cross-Sectoral Implementation Considerations

Table 41: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	**Adverse impact**	
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Infrastructure Development and Equipment	All the sectors	Sharing of existing motor vehicles	Inadequate number of motor vehicles and cycles	Exploring option of leasing
Information Communication Technology (ICT) Services	All the sectors	Unified connectivity	Departments Fare different locations	Training of staff Attaching skilled personnel to each sector
	All the sectors		Lack of comprehensive specifications	Involvement of all the sectors in needs assessment and validation Training of staff Attaching skilled personnel to each sector

3.2.7 Payments of Grants, Benefits and Subsidies

Table 42: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Medical Ex gratia	5,000,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	10,000,000	County Residents	To offer recovery support
Benevolence funds payment	5,000,000	County Staff and underprivileged county residents	To meet funeral expenses

3.3 Finance and Economic Planning

Sector vision and mission

Vision

Efficient and prudent financial management and economic planning

Mission

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

3.3.1 Sub-sector goals and targets

i. To improve existing network infrastructure
ii. To address emergency issues/ unforeseen events
iii. To improve efficiency in revenue collection
iv. To strengthen monitoring and evaluation
v. To strengthen the capacity of the county statistics unit
vi. To strengthen policy formulation, budgeting and planning
vii. To Strengthen existing development partners relationships
viii. To strengthen financial management

3.3.2 Key statistics

i. Population statistics

Table 3: Population Projections by Age Cohort

2009				**2018**			**2020**			**2022**		
Age cohort	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
0-4	61,929	58,982	120,911	78,962	75,204	154,166	83,342	79,376	162,719	87,966	83,780	171,746
05-Sep	58,77	57,00	115,7	74,94	72,68	147,6	79,10	76,71	155,8	83,49	80,97	164,46

	9	4	83	5	2	28	3	4	18	2	1	2
Oct-14	50,000	50,147	100,147	63,752	63,939	127,691	67,289	67,487	134,775	71,022	71,231	142,252
15-19	41,279	41,011	82,290	52,632	52,291	104,923	55,552	55,192	110,744	58,634	58,253	116,888
20-24	32,296	39,256	71,552	41,179	50,053	91,231	43,463	52,830	96,293	45,874	55,761	101,635
25-29	26,335	27,302	53,637	33,578	34,811	68,389	35,441	36,742	72,183	37,407	38,781	76,188
30-34	21,626	20,800	42,426	27,574	26,521	54,095	29,104	27,992	57,096	30,718	29,545	60,263
35-39	17,466	16,550	34,016	22,270	21,102	43,372	23,505	22,273	45,778	24,809	23,508	48,318
40-44	11,157	11,003	22,160	14,226	14,029	28,255	15,015	14,808	29,822	15,848	15,629	31,477
45-49	10,484	11,214	21,698	13,367	14,298	27,666	14,109	15,092	29,201	14,892	15,929	30,821
50-54	7,718	7,697	15,415	9,841	9,814	19,655	10,387	10,358	20,745	10,963	10,933	21,896
55-59	5,794	5,737	11,531	7,388	7,315	14,702	7,797	7,721	15,518	8,230	8,149	16,379
60-64	4,637	4,818	9,455	5,912	6,143	12,055	6,240	6,484	12,724	6,587	6,844	13,430
65-69	2,720	3,268	5,988	3,468	4,167	7,635	3,661	4,398	8,058	3,864	4,642	8,506
70-74	2,401	2,901	5,302	3,061	3,699	6,760	3,231	3,904	7,135	3,410	4,121	7,531
75-79	1,760	2,221	3,981	2,244	2,832	5,076	2,369	2,989	5,358	2,500	3,155	5,655
80+	3,150	4,371	7,521	4,016	5,573	9,590	4,239	5,882	10,122	4,474	6,209	10,683
Total	**359,531**	**364,282**	**723,813**	**458,415**	**464,473**	**922,888**	**483,847**	**490,241**	**974,089**	**510,691**	**517,439**	**1,028,130**

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

Table 6. Population Projection by Special Age Groups

Age groups	2009			2018			2020			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	24,442	22,983	47,425	31,164	29,304	60,469	32,893	30,930	63,823	34,718	32,646	67,364
Under 5	74,645	71,072	145,717	95,175	90,619	185,794	100,455	95,647	196,102	106,028	100,953	206,982
Primary sch age (6-13)	86,683	86,636	173,319	110,524	110,464	220,988	116,656	116,592	233,248	123,128	123,061	246,188
Secondary sch age (14-17)	35,340	35,057	70,397	45,060	44,699	89,759	47,560	47,179	94,738	50,198	49,796	99,994
Youth Population 15-30	99,910	107,569	207,479	127,389	137,154	264,543	134,456	144,764	279,220	141,916	152,795	294,711
Female Reproductive age (15-49)	-	167,136	167,136		213,105	213,105		224,927	224,927		237,406	237,406
Labour (15-64)	178,792	185,388	364,180	227,966	236,376	464,343	240,614	249,490	490,104	253,963	263,332	517,294
Aged Pop (65+)	10,031	12,761	22,792	12,790	16,271	29,061	13,499	17,173	30,673	14,248	18,126	32,375

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

3.3.3 Strategic priorities

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

3.3.4 Description of significant capital and non-capital development

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

3.3.5 Capital and Non-Capital Projects

Table 3.2.1: Capital projects for the 2018/2019 FY

	Programme Name Financial management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Automation of Revenue	Acquisition of revenue collection software – County Headquarters	Float quotations and procure the kits	-	18M	CGB	2018/2019	Number of kits acquired	165	Ongoing	Finance and Economic Planning
	Programme Name: Monitoring and Evaluation Services									
Monitoring and evaluation services	Acquisition of M&E dashboard, laptops (Through KDSP programme), cameras	Float quotations and procure the dashboard, laptops, cameras		5 million	CGB KDSP	2018/2019	No of dashboards, laptops and cameras	1 dashboard 10 laptops and 3 cameras	0 3 0	Finance and economic planning

	(Through KDSP Programme)									

Table 3.2.2: Non-Capital Projects 2018/2019 FY

	Programme Name: General administration, planning and support services **Objective: To coordinate and provide efficient administrative services** **Outcome: Improve service delivery**									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administartive services	Lake Region Economic Block	Transfer of funds to LREB		5,500,000	CGB	2018-2019	Amount transferred	5,500,000	New	CGB

	Programme Name: Monitoring and Evaluation Service									
Sub Programme	**Project name Location (Ward/Sub county/ county**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	wide)									
Monitoring and evaluation services	Monitoring and Evaluation Countywide	Develop Monitoring and Evaluation tools Conduct field visits, Collection of data, Preparation and dissemination of reports		4 Million	CGB	2018/2019	Number of M&E tools developed No of M&E reports prepared and disseminated	1 5	Ongoing	Finance and Economic Planning
	County Indicator Handbook	Review the county indicator handbook		1 Million	CGB	2018/2019	Number of County Indicator Handbook reviewed	1	Not reviewed	Finance and Economic Planning
	Awareness and Publicity Campaigns Capacity	Constitution of M & E committees Sensitizing staff and M & E Committees on M &E		2 Million	CGB	2018/2019	Number of sensitization meetings held Number of officers trained	4 50	New New	Finance and Economic Planning

	building (through KDSP)	Training of Staff								
	Programme Name: Planning Services									
Preparation of County Plans	Plan and policy formulation	Formulation of Sectoral Plans Formulation of ADP 2019/2020 Development of strategic plans		5 Million	CGB	2018/2019	Number of sectoral plans developed Number of ADPs Developed Strategic plans developed	10 1 10	Ongoing Ongoing New	Finance and Economic Planning
Statistical information	Development of statistical database	Developing data collection tools Collect the data, collate, analyze, disseminate and published		10 Million	CGB	2018/2019	Number of Statistics databases developed	1	New	Finance and Economic Planning

3.3.6 Sector/sub-sector key stakeholders

Table 3.2.3 Stakeholders and their roles

No	Stakeholders	Roles
1	Ministry of Planning and Finance	Formulation of guidelines used in plan/policy formulation
2	Ministry of Devolution and ASAL	Policy guidance
3	Academic and Research Institutions	Supplement government efforts in the development
4	Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM)	Partner with government in development efforts

3.3.7 Cross-Sectoral Implementation Considerations

Table 3.2.4: Cross-Sectoral impacts (Service Department)

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

	Trade, Industry and Tourism	Equity in resource allocation	and Policies outside the plan	and all the stakeholders
Budget Preparation and management	Youth, Gender, Sports and Culture		Budget ceilings	Mobilize more resources

3.4 Agriculture, Livestock and Cooperatives

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

3.4.1 Sector vision and mission

Vision

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

Mission

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

3.4.2 Sub-sector goals and targets

i. To enhance production and productivity in crops, livestock and fisheries
ii. To enhance animal health and welfare
iii. Leverage the cooperative movement to increase access to markets, finance and other services
iv. Promote agro processing and value addition.
v. To strengthen market infrastructure and market information systems
vi. To promote product safety and quality assurance
vii. To develop sound policy, legal and institutional framework

3.4.3 Key statistics for the sector/ sub-sector

a) Livestock

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

b) Crops

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

SPRING ONION/GREEN SHALLOTS	39.0
TOMATO	260.0
TREE TOMATO	5.0
WATER MELONS	25.0

c) Food crops

FOOD CROP		Area (Ha)	Quantity (Ton)
ROOTS AND TUBERS	SWEET POTATOES	708	23,933
	IRISH POTATOES	1,252	6,309
CEREALS	SORGHUM	1,533	2,773
	FINGER MILLET	2,145	3,028
	MAIZE	28,659	52,867
LEGUMES	BEANS	8,698	9,433
CASH CROPS	TEA	15,000	75,000
	COFFEE	1,200	3,600
	PYRETHRUM	10	-

3.4..4 Strategic priorities of the sector/sub-sector

i. Enhance value addition and establish value addition centres that meets globally accepted standards
ii. Develop and expand market information system
iii. Establish market outlets both local and global
iv. Promote and support cooperative movement
v. Establish county enterprise fund
vi. Develop appropriate policy and legal environment

vii. Develop and promote livestock breeding programs

viii. Improve disease, vector and pest control programs

ix. Enhance veterinary public health and extension services

x. Promote hides, skin and leather development and management

3.4.5 Capital and non-capital projects

Table 3.3.1 Capital Projects

	Programme 2 Name Crop development and management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP2.1: Crop development & Management	ATC Embomos	Establishment of ATC	Compliance to NEMA	10M	CGB	2018/19	Number of ATCs established	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Establishment of coffee nurseries (all wards in coffee growing zones)	Establishing nurseries for coffee	Cash crop trees reduces carbon emission	3m	CGB	2018	No of nurseries established	200,000 seedlings		Department of Agriculture, Livestock and Cooperatives
	Establish macadamia in longisa, kipreres, sigor and mutarakwa wards	Acquisition of certified macadamia tree seedling	Fruit tree increases area under trees thus reducing carbon emission	4m	CGB	2018	No of seedlings acquired	8500 seedlings purchased	New	Department of Agriculture, Livestock and Cooperatives
	Banana establishment (160 ha)	Acquisition of tissue culture banana	Banana stems can be used for bio gas production thus reducing pressure on trees as sources of fuel wood	5m	CGB	2018	No of seedlings distributed to farmers	100,000 seedlings	Ongoing	Department of Agriculture, Livestock and Cooperatives
	ATC Bomet farm	Construction of training hall and kitchen	Kitchen fitted with energy saving jikos and clean	12.3 m	CGB	2018/19	Number of training halls and kitchen constructed	1 training hall 1 kitchen		Department of Agriculture, Livestock and

			stoves considered							Cooperatives
SP2.2: Food and nutrition Security	Pearl millet establishment (All wards in Chepalungu sub-ounty and Kipreres, Longisa, and Kembu wards)		Environmental friendly Agronomical practices considered	2.8m	CGB	2018/19	Volume of seed distributed	1.4 tons	new	Department of Agriculture, Livestock and Cooperatives
	Pigeon peas establishment (All wards in Chepalungu and Kipreres, Longisa, and Kembu wards)		Environmental friendly agronomical practices considered	2.8m	CGB	2018	Volume of seed distributed to farmers	1.4 tons	new	Department of Agriculture, Livestock and Cooperatives
	Acquisition of equipment	Procure motorized sprayers, tractor to be used on cereal drier, Motorized weeders, assorted soil conservation equipment	Soil conservation measures, agro forestry and soil conservation measures helps in reducing carbon emission	22m	CGB	2018/19	No. of machines and equipment purchased	26Motorized sprayers 26 clinometers 26-line levels 26 GBS gadgets	new	Department of Agriculture, Livestock and Cooperatives
	Programme3 Name Agribusiness development and marketing									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP3.1 Cooperative development	Revolving fund	Extension of credit to cooperative societies	Compliance with NEMA	14.5m	CGB	2018-2019	No. of cooperatives accessing credit facilities	450	On going	Department of agriculture, livestock and cooperatives
SP 3.2 Value addition	Sweet potato /Pumpkin/Butternut value addition cottage in Bomet town	Construction of solar drier, branding and marketing	Compliance to NEMA	3m	CGB	2018/19	Number of Solar driers constructed and market outlets established	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Horticulture Pack House in youth farmers	Completion of construction and equipping of a pack house	Compliance to NEMA	5m	CGB	2018/19	No. of Completed and operational pack house	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Irish Potato Value Addition Plant in Ndaraweta	Equipping the potato processing plant	Compliance to NEMA	5m	CGB	2018/19	No. of equipped potato processing	1	ongoing	Department of Agriculture, Livestock

							plant			and Cooperatives
	Coffee processing plant in mutarakwa ward	Construction and equipping coffee processing plant in Kembu	Compliance to NEMA	6m	CGB	2018/19	No. of coffee processors completed and equipped	2	New	Department of Agriculture, Livestock and Cooperatives
	Chicken processing plant in Chebole	Equipping chicken processing plant, branding and package design for bometpoultry products	Compliance to NEMA	15m	CGB	2018/19	No. of chicken processing plants equipped	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Honey Value Addition Plant in Embomos	Purchase of honey processing equipment	Compliance to NEMA	5m	CGB	2018/19	No. of honey processing equipment purchased	1	New	Department of Agriculture, Livestock and Cooperatives
	Tomato Value Addition Plant in Gorgor	Construction and equipping tomato processing plant	Compliance to NEMA	5m	CGB	2018/19	No of Tomato processing plants established and equipped	1	New	Department of Agriculture, Livestock and Cooperatives
SP 3.3 Marketing services development	Market infrastructure	Acquisition of **10-ton** lorry	Considered	9 m	CGB	2018/19	No. of lorries acquired	1	On going	Department of agriculture, livestock and cooperatives
	Programme 4 Name livestock, Fisheries and veterinary services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP4.1:Livestock development	Milk cooling plants	Construction and equipping of milk cooling plants	NEMA compliance	26m	CGB	2018/19	NO. of cooling plants constructed	14	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Establishment of poultry units and incubator in Siwot, sigor, komirmir and Kaplong	Establishment poultry and incubators	Compliance to NEMA	0.7m	CGB	2018/19	NO. of poultry units and incubators established	5	new	Department of Agriculture, Livestock and Cooperatives
	Establishment	Establishin	Compliance	0.7m	CGB	2018/	NO. of	35	new	Department

	of dairy goat units in Kipreres and Sigor	g of dairy goat's units	to NEMA			19	dairy goats units established			of Agriculture, Livestock and Cooperatives
	Quality feed production (hay store per ward)	Purchase and installation of the feed mills, feed formulation, and distribution to the market	Compliance to NEMA	6,000,000	CGB	2018/19	No. of feedmills estalished	25	new	Directorate of Livestock and Fisheries
	Establishment of Beehives Chebunyo, Siongiroi, Ndanai-Abosi, Saparet, Kiptogoch, masese, Menet (Kembu) Ndaraweta and Embomos	Purchase and distribution of hives	Compliance to NEMA	4,100,000	CGB	2018/19	No. of beehives distributed		new	Directorate of Livestock and Fisheries
SP 4.2 Fisheries Development	Fish pond and dam	Construction of fish ponds	Compliance to NEMA	4.9m	CGB	2018/19	NO. of fish ponds established	35	new	Department of Agriculture, Livestock and Cooperatives
	Quality feed production in Chesoen	Construction of feed production plant	Compliance to NEMA	6m	CGB	2018/19	No. of feed mills constructed	2	new	Department of Agriculture, Livestock and Cooperatives
SP4.3Veterinary services development	cattle dips (County wide)	Dips construction, renovation and supply of acaricides	Compliance to NEMA	7.1m	CGB	2018/19	No of dips constructed, renovated, supported with acaricides	30	ongoing	Department of Agriculture, Livestock and Cooperatives
	Category C Abattoirs	Construction of abattoirs	Compliance to NEMA	7.7m	CGB	2018/19	NO. of abattoirs constructed	8	ongoing	Department of Agriculture, Livestock and Cooperatives
	Livestock sale yards	Establishment of sales yards	Compliance to NEMA	3.4m	CGB	2018/19	NO. of sales yards constructed	2	ongoing	Department of Agriculture, Livestock and Cooperatives

Table 3.3.2: Non-Capital Projects

	Programme2 Name Crop development and management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Crop development and management	Embomos	Construction of toilets	Improved hygiene and solid waste management	500,000	CGB	2018	No. of Toilets constructed	4 units	New	Agriculture department
	Tea and fruit nurseries	Establishing of fruits and tea nurseries	Fruit trees and tea contributes to forest cover	1M	CGB	2018	No of nurseries established	100,000 seedlings		Agriculture, Livestock and fisheries department
Cash crop development	Pyrethrum nurseries. Merigi ward, longisa ward, chemaner ward, chemagel and chesoen ward	Establishing nurseries and distribution of pyrethrum seedlings	Pyrethrum reduces reliance on synthetic based pesticides which are more harmful to environment	1M	CGB	2018	No of seedlings distributed	3.3 million seedlings	ongoing	Agriculture, Livestock and fisheries department
	Model farms for training purposes All wards	Development of model farms	Compliant practices considered	2.5m	CGB	2018	No of model farms established	25	New	Agriculture, Livestock and fisheries department
	Upgrading of tea collection centers	Support in upgrading of tea buying centers		2m	CGB	2018	No of buying centers upgraded	10	Ongoing	Agriculture, Livestock and fisheries department
Food and nutrition Security	Macadamia promotion	Establishment of macadamia nurseries	Increases trees coverage	1m	CGB	2018	No of nurseries established	3	New	Agriculture, Livestock and fisheries department
	Avocadoes expansion	Acquisition and distribution of seedlings Establishin	Fruit trees act as agro forests trees by reducing carbon emission.	1m 500,000	CGB	2018	No of acres established No of nurseries established	170 5	New	Agriculture, Livestock and fisheries department

		g avocado nursery								
	Arrow roots promotion All wards	Acquisition of seedlings	Environmental friendly practices considered	2.8m	CGB	2018	Volume of seedlings diatributed	10 tonnes	New	Agriculture, Livestock and fisheries department
	Cassava farming. All wards in Chepalungu and Kipreres, Longisa, and Kembu wards	Sourcing of planting materials and promotion of the crop	Environmental friendly practices considered	2.8m	CGB	2018	Volume of planting materials acquired	10 tons	New	Agriculture, Livestock and fisheries department
	Sweet potatoes All wards	Acquire clean seed from KALRO	Compliant agronomical practices considered	2.8m	CGB	2018	Acreages under bulking materials	25 acres	ongoing	Agriculture, Livestock and fisheries department
	Sorghum All wards in Chepalungu and Kipreres, Longisa, and Kembu wards	Procure planting seed	Compliant agronomical practices considered	2.8m	CGB	2018	No. of acres under sorghum	250 acres	On going	Agriculture, Livestock and fisheries department
SP 2.4 Post harvest management	All wards	Construct model storage stores		1.5m	CGB	2018	No of model stores	26	new	Agriculture department
SP2.5 Information Management	County head quarters	Construct and equip resource center	Promotion of farming technologies that are environmental friendly	600,000	CGB	2018	No. of resource centers constructed and equiped	1	New	Agriculture department
SP 2.7 Crop protection services	All wards	Procure pheromone traps	Compliant with NEMA	2m	CGB	2018	No of traps procured	25	New	Agriculture department
Crop development	Drip irrigation ATC farm	drip irrigation kits	Compliant with NEMA	200,000	CGB	2018	No of acres under drip irrigation	1	Ongoing	Agriculture department
	Programme4 Name livestock, Fisheries and Veterinary services									

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP4.1 Livestock development	1)Bomet Fish Seed Centre at Fisheries Headquarters, Bomet County-wide	Fish breeding, production of mixed sex/mono-sex fish, brood stock recruitment, stocking of fish ponds and dams ii) Cooperation and liaison with relevant organization to conduct research on various fish types; on-farm trials	Compliance with NEMA	1,000,000	CGB	2018-2019	No of fingerlings produced Number of research reports	200,000 fingerlings 1	new	Directorate of Livestock and Fisheries
SP4.3 Disease, vector and pest control	Livestock vaccination County-wide	Livestock vaccination against priority notifiable diseases. FMQ, B/Q, LSD, RABIES	Compliance with NEMA	12.3m	CGB	2018-2019	Number of animal vaccinated	185,000	On going	Department of agriculture, livestock and cooperatives
	Livestock insurance County-wide	Provision of insurance subsidy to livestock farmers.	Compliance with NEMA	0		2018-2019	Number of livestock insured	0	new	Department of agriculture, livestock and cooperatives
Animal health and production	Policy development	Policy development on animal health and production	Compliance with NEMA	0.2m	CGB	2018-2019	Number of policies developed	2	On going	Department of agriculture, livestock and cooperatives

3.4.5 Sector/sub-sector key stakeholders

i. National government – Policy formulation, regulation, Capacity building, Financial and technical support through projects such as Agricultural Sector Development Support Programmes (ASDSP), Smallholder Dairy Commercialization Programme (SDCP), Smallholder Irrigation and Value Addition Project (SIVAP), and Kenya Climate Smart Agriculture Project (KCSAP); KAGRC, KEVEVAPI
ii. Regulation and licensing of business players: - Kenya Dairy Board, Director of Veterinary services, KVB, SASRA, CBK, KEPHIS, KEBS; Input subsidy (fertilizer and seed
iii. Multi-national companies: Unilever, James Finlay, George Williamson, Kenya Tea Development Agency (KTDA) –Value addition/processing and marketing.
iv. Non-Governmental Organizations (Local and International): World Vision Kenya, Kenya National Farmers' Federation, - Financial and technical support to beneficiaries and CGB. FSK,
v. International Financial and other Institutions: World Bank, AfDB, OIE, WTO
vi. Private sector players: Brookside, New KCC, Daima dairies, Kabianga/Premier dairies: purchase produce, process and market; Financial institutions like commercial banks, microfinance institutions, Commodity cooperative societies &SACCOs, Pharmaceutical Companies,
vii. Apex Cooperative Organisation: CAK, KUSSCO, Cooperative Bank, CIC, KERUSCCO

3.4.7 Cross-Sectoral Implementation Considerations

Table 3.3.3: Cross-Sectoral impacts

Programme Name	**Sector**	**Cross-sector Impact**		**Measures to Harness or mitigate the Impact**
		Synergies	Adverse impact	
Crop Production	Water, Sanitation and	Irrigation Agriculture	Land degradation	Sensitization on soil and water conservation

	Environment			
Livestock development	Water, Sanitation and Environment	Bio-digesters	Emission of green gases	Integrated livestock management
Animal Health	Medical Services and Public Health	One health approach towards zoonotic diseases	Outbreak of zoonosis	Public awareness on control and management of zoonosis
Value addition	Trade industry and Tourism	Processing	pollution	Good disposal of effluents
Market access and infrastructure	Roads, Public Works and Transport	Market accessibility	Damaged roads	Repair roads
Crop pests and diseases	Medical Services and Public Health Water, Sanitation and Environment	Responsible use of agrochemicals	Misuse of agrochemicals	Sensitization of Safe use of agrochemicals and integrated crop and pest management

Table 3.3.4 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	**Amount (Ksh.)**	**Beneficiary**	**Purpose**
Grants to cooperatives	14.5	Cooperative societies	Economic empowerment

		members	Construction of non-residential buildings
Subsidized AI service	12.6m	Dairy farmers	Improvement of dairy genetics
High impact crop subsidy	20m	Crop farmers	Diversification of horticulture farming
ATC and Embomos tea farm DFF funds	10m	ATC and Embomos	Revolving fund
Njaa Marufuku program	2.4m	vulnerable	Seed capital

3.5 Water, Sanitation and Environment

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

3.5.1 Sector vision and mission

Vision

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

Mission

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

3.5.2 Sub-sector goals and targets

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

3.5.3 Key Statistics of the sector

	Number	%
Households with access to piped water	11,940	11

Households with access to potable water	35,531	21
Number of permanent rivers	8	
No. of shallow wells	14,974	
No. of protected springs	321	
No. of un-protected springs	350	
No. of water pans/Earth dams	172	
No. of Sub-Surface Dams	46	
No. of Bore holes	12	
Households with roof catchment systems	6,510	4.6
Average walking distance to nearest water point (Km)	4	
County tree cover	12.7%	
Solid waste management	10 Tons collected daily	

3.5.4 Strategic priorities of the sector/sub-sector

i. Development of water supply infrastructure
ii. Development of Sanitation infrastructure
iii. Development of Irrigation infrastructure
iv. Protection of the environment and natural resources

3.5.5 Significant capital and non-capital projects

The significant capital projects in the sector involves development of infrastructure for sanitation and supply of water for both domestic and irrigation.

3.5.6 Capital and non-capital projects

Table 3.4.1 Capital Projects

	Programme Name: Infrastructure development									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP1. Water supply Infrastructure	County wide	Development of head-works, treatment units, storage and distribution networks Spring protection works Borehole drilling and equipping Small dams and water pans excavation	To utilize gravity systems where possible Solar powered submersible pumps	304,005,182	CGB	2018-2019	No of households accessing portable water	1,000	Ongoing	Department of Water, Sanitation and Environment
							No of springs protected	50		
							No of boreholes drilled and equipped	5		
							No of small dams and water pans excavated and	20		

		and desilting					de-silted			
SP2. Irrigation infrastructure	County wide	Extension of irrigation networks	N/A	10,000,000	CGB	2018-2019	No of hectares under irrigation	80 Ha	Ongoing	Department of Water, Sanitation and Environment
SP3. Waste water infrastructure	County wide	Designs of sewerage treatment plants for Sotik and Mulot towns	N/A	10,000,000	CGB	2018-2019	Number of design reports	2	Draft Stage	Department of Water, Sanitation and Environment
Total				324,005,182						

Table 3.4.2 Non-Capital Projects

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

	wide)									
SP1. Development of enabling policies, laws and legislations	County wide	Draft county water bill, Noise and other nuisances control bills Develop water policy, environment and natural resources coordination policy Develop water master plan, county environment and natural resources master plan	N/A	7,500,000	CGB	2018-2019	Number of Approved water policies Number of Enacted county water acts Number of Approved water master plans Number of Approved county environment and natural resources coordination policy Number of Approved county environment and natural resources	1 1 1 1 1	Draft Stage	Department of Water, Sanitation and Environment Department of Administration

							master plans Number of Noise and another nuisances control Acts	1		
Total				7,500,000						

3	**Programme Name: Environmental Conservation and natural resources management**									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP1. Soil and water conservation	County wide	control of Soil erosion Development of safe drainage channels	N/A	4,200,000	CGB	2018-2019	Number of soil erosion sites conserved	2		Department of Water, Sanitation and Environment
SP2. Riparian protection	County wide	Removal of eucalyptus trees and replanting	N/A	4,200,000	CGB	2018-2019	Number of riparian areas	10		Department of Water, Sanitation and

		of water friendly trees along the riparian zones Minor civil works					protected			Environment
SP3. Forestry management	County wide	Reforestation and afforestation	N/A	4,000,000	CGB	2018-2019	% increase in area under tree cover	2.3		Department of Water, Sanitation and Environment
SP4. Solid waste management	County wide	Collection and proper disposal of solid wastes	N/A	5,000,000	CGB	2018-2019	Number of tons of solid wastes managed daily	15		Department of Water, Sanitation and Environment
SP5. Environmental Education and awareness creation	County wide	Sensitization on environmental conservation	N/A	2,056,289	CGB	2018-2019	No. of public barazas held	50		Department of Water, Sanitation and Environment Department of Administration
Total				19,456,289						

Table 3.4.3 Sector/sub-sector key stakeholders

	Stakeholder	Category	Roles
1.	Ministry of water and irrigation	Ministry	Policy
2.	Ministry of Environment and Forestry	Ministry	Policy
3.	Ministry of Lands	Ministry	Policy
4.	The Water Services Regulatory Board	Agency	Determine and prescribe national standards for the provision of water services and asset developments
5.	Water Resources Authority	Agency	Regulate the management and use of water resources
6.	Water Works Development Agencies (Lake Victoria South)	Agency	Development of, maintenance and management of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organization	Protection of catchment areas
8.	National Water Harvesting and Storage Authority	Parastatal	Development of national public water works for water resources storage and flood control
9.	Water Sector Trust Fund	Parastatal	Mobilising adequate resources for the facilitation of WASH programmes
10.	Water service providers (Bomet Water Company)	SAGA	Managing, Operating and maintaining all the water schemes within the county
11.	World Bank Group	Development Partner	Financial support in the implementation of water infrastructure
12.	African Development Bank	Development Partner	Securing loans for development of water infrastructure
13.	USAID PREPARED	Development Partner	Assisting on securing projects funding through planning research and economic development aimed at improving access to drinking water supply, sanitation and hygiene services
14.	Sidian Bank	Development Partner	Community Social responsibility through community-based water projects
15.	DANIDA	Development Partner	Financial support in the development of WASH programmes

16.	Kenya Forestry Services	Parastatal	Protection of catchment areas
17.	Kenya forestry research institute	Parastatal	Protection of catchment areas
18.	Kenya water towers agency	Parastatal	Oversee the protection, rehabilitation, conservation and sustainable management of water towers
19.	Kenya wildlife service	Parastatal	Protection of catchment areas
20.	NEMA	Parastatal	Protection and management of environmental resources through policy implementation
21.	Community Forest association	Agency	Protection of catchment areas
22.	WWF-K	Development Partner	Financial support in environmental conservation of rich bio-diversity forests

Table 3.4.4: Cross-Sectoral impacts

Programme Name	**Sector**	**Cross-sector impact**		**Measures to harness or mitigate the impact**
		Synergies	**Adverse impacts**	
Policy, planning and administrative services	Water, sanitation and environment	Agriculture, medical/public health, Administration, Economic Planning	N/A	N/A
Water supply infrastructure development	Water, sanitation and environment	Agriculture, Medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Reduced water flows due to abstraction,	Catchment protection, development of water allocation plans
Irrigation infrastructure development	Water, sanitation and environment	Agriculture, medical/public Health, Energy, Economic	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control

		Planning, Roads, Lands, administration		
Sanitation facilities Development	Water, sanitation and environment	Urban Planning, Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	None	None
Environmental Conservation and natural resources management	Water, sanitation and environment	Urban planning, Tourism, Forestry, lands, wildlife, water, administration	None	None

Table 3.4.5 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Subsidy to Bomet Water Company	99,600,000/=	BOMWASCO	To fund operations

3.6 Medical Services and Public Health

3.6.1 Sector vision and mission

Vision

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

Mission

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

3.6.2 Sub-sector goals and targets

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

a) Strengthened Administration, Policy, Planning and Support services
b) Enhanced curative services
c) Improved preventive and promotive health services
d) Enhanced access to reproductive health services

3.6.3 Key statistics for the sector/ sub-sector

Bomet County health sector serves a population of 216,000 of women of reproductive age (15-49 years). The current maternal mortality rate (MMR) is 258/100,000 live births, child mortality rate (CMR) 48/1000 live births and infant mortality rate 35/1000 live births. Longisa County referral hospital maternity has a bed capacity of twenty-four (24) with a bed occupancy of 200%. The prevalence of stunting and wasting in children under 5 is at 38 per-cent in the county. Immunization coverage in the county for children between twelve and eighteen months is 81% which is above national average of 68%.

There is uptake of family planning methods among women of reproductive age (15-49) to approximately 47.5 per cent of married women though this percentage remain low compared to the national of 55%. HIV adult prevalence (overall) is 2.5%. Community units in place are 39 out of the required 200 required.

3.6.4 Strategic priorities of the sector/sub-sector

i. Strengthen health administration, policy, planning and support services
ii. Enhance curative services
iii. Improve preventive and promotive health services
iv. Enhancement of access to reproductive health services
v. Strengthening of health Infrastructure

vi. Planning, design and construction of a new model fully equipped and functional maternal, newborn and child health unit annexed to County referral hospital

3.6.5 Description of significant capital and non-capital development

A significant capital project in the FY 2018/2019 involves the strengthening of health infrastructure through completion of on-going construction of health facilities, upgrading, renovations, equipping and operationalization of the health facilities. Another significant capital project will involve planning, design and construction of a new model fully equipped and functional maternal, newborn and child health unit annexed to County referral hospital

The non-capital projects for the FY 2018/2019 includes preventive and promotive health services through functional primary health care systems, and effective implementation and coordination of all preventive programs. It also includes enhancement of access to reproductive health services through provision of integrated approach to reproductive health services for instance cancers, reproductive health and maternal child health care services

3.6.6 Capital and Non-Capital Projects

Table 3.6.1 Capital projects for the FY 2018/19

Programme Name: Health Infrastructure										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Physical Infrastructural development	Longisa County Referral maternal child welfare centre	Construction of the 10 storey complex centre for flagship Maternal and Child Health centre.	Solar water heating systems. Planting of trees and flowers. Proper waste management	30,000,000	CGB/GOK.- National government	2018-2022.	Maternal child welfare complex centre in place.	1	New	Medical Services and Public Health
	Kapkoros Sub	Construction of	Use of solar water	50,000,000.00	GOK	2018/19	No of functional	60 bed capacit	New	Medical Services and

	County hospital	Wards	heating systems				wards	y wards		Public Health
	Irwaga Health Centre	Construction of Wards	Use of solar water heating systems	50,000,000.00	GOK	2018/19	No of functional wards	60 bed capacity wards	New	Medical Services and Public Health
	Silibwet Dispensary	Construction of Outpatient Unit	Use of solar water heating systems	5,000,000.00	GOK	2018/19	Number of outpatient units Completed	1	New	Medical Services and Public Health
	Sigor and Tegat Sub County hospitals	Upgrading	Use of solar water heating systems	6,000,000	CGB	2018/19	Number of sub county hospitals upgraded	2	New	Medical Services and Public Health
	Koiwa Health Centre	Construction of modern maternity ward	Use of solar water heating systems	50, 000,000	GOK.-National	2018/19	Number of modern maternity wards constructed	1	New	Medical Services and Public Health
	Siomo Health Centre	Completion of health centre	Use of solar water heating systems	500,000	CGB GOK ESP Funding	2018/19	Number of health centre completed	1	ongoing	Medical Services and Public Health
	BIDP funded dispensary	Construction of a new dispensary		4,000,000	BIDP	2018/19	Number of new dispensaries completed	1	New	Medical Services and Public Health
	Proposed New Dispensaries Kiptulwa, Areiyet, Monire, Cheptingting, Kirimose, Chelemei, Kamogiboi.	Construction of new dispensaries		28,000,000	CGB	2018/19	Number of dispensaries constructed	7	New	Medical Services and Public Health
	Proposed New Dispensaries At Kapng'etuny & Teganda	Construction of new dispensaries		8,000,000	Kapkoros KTDA Fair-Trade CSR	2018/19	Number of dispenaries constructed	2	New	Medical Services and Public Health
	140 health facilities	Equipping of health facilities		255,759,149	CGB/ GOK - National	2018/2019	Number of health facilities equipped	140	Ongoing	Medical Services and Public Health

Table 5: Non-Capital Projects for 2018/19 FY

	Programme Name : Administration, planning and support services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration, planning and support services	Personal Emoluments	Payment of salaries and emoluments		580,603,000.00	CGB	2018/2019	Number of staff paid		Ongoing	Medical services and public health
	Administrative services (O &M - general office operations, domestic, foreign travels, utilities, purchase etc)	Operations and maintenance		15,256,585.00	CGB	2018/2019	Number of sub sectors with improved operations	2	Ongoing	Medical services and public health
	Support to Health Facilities	Operations & maintenance of health facilities		269,000,000.00	CGB	2018/2019	Number of health facilities with improved service delivery	140	Ongoing	Medical services and public health
	Policy development	Draft policies		5,000,000.00		2018/2019	Number of policies developed	4		Medical services and public health
	Programme Name : Curative services									

Curative Health Services	Commodities – Pharms, non-pharms, reagents, linen	Supply of commodities to county health facilities		240,000,000	CGB	2018/2019	No. of health facilities supplied with pharms and non-pharms commodities.	140	Ongoing	Medical services and public health
	Research and Innovation	Conducting research on diseases of public health concern		2,000,000.00	CGB	2018/2019	Number of research reports		New	Medical services and public health
	Referral Services (Leasing of ambulance services [4])	Provision of emergency and referral services		63,000,000.00	CGB	2018/19	Number of ambulances leased/purchased	6	Ongoing	Medical services and public health
	Programme Name : Preventive and promotive health services									
Preventive and Promotive services	Coordination, supervision and implementation of Public health activities.	Operations and maintenance		3,911,500.00	CGB	2018/19	Number of supervision reports	4	Ongoing	Medical services and public health
	Disease prevention and control	Disease surveillance, HIV & AIDS, WASH		35,025,652.00	CGB	2018/19	Number of reports	52	Ongoing	Medical services and public health
	Community Health Services	Creating awareness of health services		70,349,920.00	CGB	2018/19	Number of community members sensitized			Medical services and public health
	Medical Waste Management			10,000,000.00	CGB	2018/19				Medical services and public health
	Programme Name : Reproductive health services									
	Community outreaches on utilization of maternal child health services			2,001,744.00	CGB	2018/19				Medical services and public health
	Immunizatio			2,000,000.0	CGB	2018/19				Medical

	n			0						services and public health
	Family planning			1,000,000.00	CGB	2018/19				Medical services and public health

Table 3.6.4 Sector/sub-sector key stakeholders

	Stakeholder	Role
1	Walter reed programme	HIV/AIDs intervention programmes Support to human resource through hiring of staff
2	National government -Ministry of Health	Policy formulation Training of the health workers Supply of vaccines
3	Kenya Red Cross	Improving sanitation and nutrition
4	Education sector	School health programme e.g. de-worming, health education and immunization of the children.
5	Social services	Support to people living with disabilities
6	Faith based health facilities- Tenwek and Kaplong	Provision of health care services
7	KMTC - Bomet Campus	Provision of health services
8	KTDA	Building of health facilities like Kapng'etuny and Sonokwek dispensaries.
9	Sotik Tea	funded beyond Zero Mobile vehicle.
10	James Finlay, Unilever, and Williamson Tea	Provision of health care services through the health facilities which they operate
11	Constituency Development Fund	

Cross-Sectoral Implementation Considerations

Table 3.6.5: Cross-Sectoral impacts

Programme Name	**Sector**	**Cross-sector Impact**		**MITIGATION MEASURES**
		Synergies	**Adverse impact**	
Nutrition.	All sectors	Food security	Malnutrition and child stunting	
Safe water, rural and urban sanitation	All sectors	Clean water and conducive environment	Occurrence of diarrheal diseases	Provision of safe water and access to improved sanitation.
Preventive and Promotive services		Reduced disease burden	Occurrence of communicable diseases and non NCDs,	Integration of health education in school curriculum

Table 3.6.6 Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Grants for NHIF	60M	Vulnerable	Payment for NHIF

3.7 Education and Vocational Training

3.7.1 Sector vision and mission

Vision

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

Mission

Nurturing every learner's potential and skills within the county

3.7.2 Sector goals and targets

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

3.7.3 Key statistics for the sector/ sub-sector

The ECDE sub sector has 996 ECDE centres, 925 ECDE teachers and 51,144 pupils. While VTC sub sector has 30 functional VTCs and 4 under construction, 261 VTC staff (Managers, accountants and instructors) and 2000 trainees.

3.7.4 Strategic priorities of the sector/sub-sector

i. Provision of quality education
ii. Provision of courses tailor made to employability skills in VTCs

iii. Improve health and nutrition in early years
iv. Improve educational infrastructure (disability friendly)
v. Provision of modern equipment, tools and learning materials
vi. Promote lifelong learning opportunities
vii. Safe drinking water in learning institution
viii. Increase government subsidy to enhance learners' retention and progression
ix. Training instructors and ECDE teachers on management HIV/AIDS related cases
x. Establishment of guidance and counseling units in learning institutions
xi. Establishment of special educational institutions and integrated units
xii. Establishment of greening programme in ECDE and VTC centres

3.7.5 Description of significant capital and non-capital development

a) Capital development

Infrastructure development and expansion which include;

i. Construction of new ECDE classrooms and completion of ongoing ECDE classrooms in all the 25 wards
ii. Furnishing of ECDE centres with tables and chairs in ECDE centres
iii. Construction of workshops, classrooms, hostels, resource centres, administration offices and other infrastructural facilities in Vocational Training Centres
iv. Provision of workshop tools and equipment in various VTCs

b) Non-Capital development

i. Policy planning and general administrative services

This entails mobilization of capital resources and capacity building of staff, BOM and parents countywide. Policy development is also catered for in this section

ii. Teaching and learning materials

These are materials to be provided to ECDE centres across the county

iii. Tuition support

It entails provision of fees subsidy to VTC trainees annually countywide

3.7.6 Capital and non-capital projects

Table 3.7.1 Capital Projects

	Programme Name: Early Childhood Development Education									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
ECDE infrastructural development	All the 25 wards	Construction and completion of ECDE classrooms	Solar powered classrooms and planting of trees and flowers in school compounds	123 Million	County Government of Bomet Partners	2018-2019	No. of ECDE classrooms	236 ECDE centres	New and on going	Education and Vocational Training
Furniture in ECDE	All the 25 wards	Provision tables and chairs		6 Million	County Government of Bomet Partners	2018-2019	No. of ECDE classrooms furnished	110	Ongoing	Education and Vocational Training

	Programme Name: Vocational and Technical Centres									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Other transfers (Support for VTC) / VTC Infrastructure development and expansion	All VTCs in 25 wards	Construction of workshops, hostels, resource centres, toilets and other facilities in all the VTCs		53 Million	County Government of Bomet Partners	2018-2019	No. of VTCs with workshops, hostels, toilets, libraries, constructed	34	Ongoing	Education and Vocational Training
Workshop tools and equipment	All VTCs in the county	Provision of tools and equipment in all VTC	Water Gutters, Equitable resources, VTC greening programme	11 Million	County Government of Bomet Partners	2018-2019	No. of VTC provided with tools and equipment	34	Ongoing	Education and Vocational Training

Table 3.7.2 Non-Capital Projects

	Programme Name: Policy planning and general administrative services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Mobilization and awareness/ Policy development	All the wards	Capacity building of staff, BOM and parents countywide. Policy planning and development	Mainstream green policy option s	2.4 Million	County Government of Bomet Partners	2018 - 2019	No. personnel trained	1300	Ongoing	Education and Vocational Training
Teaching and learning materials	All ECDE centres in the county	Provision of teaching and learning materials in all ECDE centres	Use biodegradable materials	3 Million	County Government of Bomet Partners	2018 - 2019	No. of ECDE centres provided with materials	996	Ongoing	Education and Vocational Training
Ancillary support	All wards	Provision of support service	Plant trees	5 million	County Government of Bomet Partners	2018 - 2019	No of centres supported	476	New	Education and Vocational Training

3.7.7 Cross-Sectoral Implementation Considerations

Table 3.7.3: Cross-Sectoral impacts

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

3.7.8 Sector/sub-sector key stakeholders

Table 3.7.5 Stakeholders and their roles

No	Stakeholder	Role
1	Techno serve	Capacity building
2	CAPYEI (Cap Youth Empowerment Institute)	Capacity building
3	KCB	Financial support to VTC trainees
4	MOEST	Policy guidelines
5	FINLAYS	Provision of attachment opportunities to VTC trainees
6	UNILEVER	Provision of attachment opportunities to VTC trainees
7	KTDA	Provision of attachment opportunities to VTC trainees
8	CDF	Infrastructure development in VTCs
9	NEMA	Environmental impact assessment and certification of construction projects

3.7.9 Payments of Grants, Benefits and Subsidies

Table 3.7.6: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursaries and support services	42 Million	Secondary school students	Subsidize school fees payments for bright but needy students
Revolving fund	30 million	College students	Subsidize college fees payments for bright but needy students

3.8 Lands, Housing and Urban Planning

3.8.1 Sector vision and mission

Vision

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

Mission

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

3.8.2 Sub-sector goals and targets

i. Fully operational Integrated Land Information Management System for sustainable development
ii. Develop County Spatial Plan
iii. Operational urban development plans
iv. Fully secured government lands
v. Improve housing standards by 20 percent
vi. Establish housing data base
vii. Designate and develop urban infrastructure

viii. Develop and equip fire station
ix. Implementation of Urban Strategic Development Plan for Bomet Municipality and Development of Sotik Town Integrated Development Plan
x. Development of physical plans for Urban Centers
xi. Development of inter-regional bus terminus hub at Kapkwen
xii. Development of ultra-modern abattoir at Kapsimatwa and Mulot
xiii. Expansion of Airport Land and acquisition of EPZ land
xiv. Modernization of markets, sale yards and slaughter slabs
xv. Development of Crematoria and Cemeteries
xvi. Strengthen the implementation of policies and programmes for desired objectives; and
xvii. Strengthen overall Plan implementation via improved Monitoring and Evaluation processes to ensure value for money to the beneficiaries.

3.8.3 Key statistics for the sector/ sub-sector

Urban population and Rural Population in the County: Statistics

According to Urban Areas and Cities Act (2011) there is no town in Bomet County that qualifies to be classified as Urban Centre. However, the feasibility study considered Bomet and Sotik centers as urban centers. Activities at other commercial centers are confined to general shops, tea shops bars and sometimes markets. The population of these centers is covered in the rural population. Population of Bomet and Sotik Towns were categorized as urban and projected using the national population growth rate (GoK, 2016). Tables below provide the urban population projections for Bomet urban centres and the entire water supply area in Bomet County (GoK 2016).

Table 3.8.1: Bomet Urban Centers Population Projection

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

Source: *KNBS. (2009)*

Table 3.8.2: Total Population Projection in the Supply Area

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

Source: *KNBS. (2009)*

Table shows the projected population of County 's main urban centers of Bomet and Sotik from 2018 to 2022. The other major centers 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.

3.8.4 Strategic Priorities

i. Fully operational Integrated Land Information Management System for sustainable development
ii. Develop Bomet County Spatial Plan for the period 2017 to 2026
iii. Develop and operationalize urban development plans
iv. Fully secured government lands through processing of ownership documents e,g. issuance of title deeds
v. Improvement of housing standards and establishing housing data base/inventory
vi. Development of 1000 housing units through Government and Private partnerships

vii. Improvement of urban infrastructural Development i.e urban road network, construction of storm water drains in built up areas, markets expansion, street lighting, Construction of stadia, Social halls, Home stays, Village polytechnic, sewerage system, dumping site etc
viii. Develop and equip fire 2 stations (Bomet and Sotik)
ix. Implementation of Urban Strategic Development Plan-2010 to 2030 for Bomet Municipality and Development of Sotik Town Integrated Development Plan for 2018 to 2038
x. Development of Physical Plans for Urban Centers
xi. Development of Inter-regional Bus Terminus Hub at Kapkwen
xii. Development of Ultra-Modern Abattoir at Kapsimatwa and slaughter slab in Mulot
xiii. Expansion of airport land and acquisition of EPZ land
xiv. Modernization of markets and sale yards
xv. Development of crematoria and cemeteries
xvi. Installation of street lighting and flood lights, market sheds and boda boda shed in 6 markets in 5 sub-counties
xvii. Identification and development of solid and liquid waste disposal and treatment sites.

3.8.5 Description of significant capital and non-capital development

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

Quality and quantity of land information will be improved through computerization and geo-referencing at all levels of the county. This is necessary for protection of intellectual property rights and for land administration. Inadequate housing will be addressed through development of 1000 medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties within the next five years and promotion of appropriate

building materials and technology. The sector will collaborate with the national government and development partners to fill funding gaps for flagship projects

The development of Bomet and Sotik sewerage systems will be implemented over the next five (5) years with the county contributing Ksh. 64 M. The programme is capital intensive and therefore the county will seek assistance from development partners to bridge the gap estimated budget of Kshs 3.28 billion.

3.8.6 Capital and non-capital projects

Table 3.8.1 Capital Projects

Capital projects for the 2018/2019 Financial Year

Programme Name: Administration, Planning and Support Services										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. In Millions)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration Services	Development of policies and strategies	Review and development of policies	Environmental sustainability will be in-built in all policies and strategies	15	CGB and World Bank	2018-2019	Number of policies and strategies developed	3 policies, 4 strategies 1 investment handbook	3 draft policies have been developed	LHUP
	Establishment of Bomet municipal office infrastructure	Construction and equipping of Bomet Municipal offices Capacity building of	All projects should be NEMA licensed and climate resilient plan	5M 20M	CGB KSUP/World bank	2018-19	Number of Municipal offices Constructed and equipped Number of	1	On-going	LHUP

		board members and staff					trainings conducted			
Programme Name: County Land Information Management Services										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. In Millions)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
County Statistical Information Service	Land information dissemination	Feasibility studies, physical plans reconnaissance surveys and data collection and capture on land use and land use patterns	Data collected to aid in implementation of environment friendly projects and programmes	6	CGB	1 year	Number of urban centres with documented and disseminated information, catalogues and maps	10 urban centers	New	LHUP
County Land Information Management System	Development of Land Management Systems	County-wide data collection and documentation per ward	sustainable management of land and land administration	5.5	CGB	2018/19	Number of land records digitized and registry created	5,000 land records 1 registry	On-going	LHUP
County Geospatial Information System	Development of GIS facilities	Data collection to cover all Sub-Counties		6.5	CGB & WWF	2018/19	Number of GIS labs established and operational	1	On-going	LHUP
Programme Name: Lands Survey and Mapping										
Sub Programme	**Project name Location (Ward/Su**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. In**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	b county/ county wide)			**Millions)**						
County Land Planning and Spatial Development	Physical development plans	Preparation of physical plans and County Spatial Plan Review of integrated development for Bomet Municipality	Plans prepared to conform to the Green Economy Agenda	7	CGB	2018-19	Number of physical plans developed	7	On-going	LHUP
County Land Survey and Mapping	Land Survey and Mapping	Survey, beaconing and fencing of encroached public land, establishment of boundaries and resolving disputes	Ensure sustainable utilization of public land	8	CGB	2018-19	Number of lands surveyed and mapped Reports concluded and disseminated for disputes settlement	875	On-going	LHUP
Human Settlement Services	Human Settlement Services	Identification, renovation and refurbishing of government houses in the County	Environmental sustainability is considered	12	CGB		Number of Human Settlement Services undertaken and operational	10	On-going	LHUP
Land Settlement and development	Land Settlement and development	Identification and development of land for human settlements; and acquisition of land for	Environmental considerations shall be undertaken	30	CGB		Number of land banks acquired and established	22	On-going	LHUP

		expansion of governmen t activities								
Programme Name: County Urban Planning and Housing										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh. In Millions)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Housing Development and Estate Management	Housing development and estate management services	Identification of land for housing development and estate management	Development of climate resilient housing	10	CGB	2018-19	Number of housing development and estate management services undertaken	4	On-going	LHUP
Urban Safety & Disaster Control Management	Urban safety & disaster control management	Identification and development of urban safety and disaster control management structures	Incorporate environmental considerations under disaster control measures	10	CGB		Number of urban safety & disaster control management systems undertaken	4	On-going	LHUP
Urban Mobility & Transport	Urban mobility and transport system	Develop urban mobility systems	Incorporate environmental considerations	11	CGB	2018-19	Number of urban mobility transport systems established and operational	6	On-going	LHUP
Building construction standards enforcement unit	Building constructions Standards enforceme	Establish County Building Constructions	Incorporate environmental considerations under	3	CGB	2018-19	Number of building constructions	3	On-going	LHUP

	nt committee	Standards and establish Enforcement Committee (Development Control)	development of standards and implementation plan				standards and enforcement committees established			
Urban Infrastructure Planning	Urban Infrastructure planning	Undertake urban infrastructure planning	Incorporate environmental considerations	20	CGB	2018-19	Number of urban Infrastructure plans developed	6	On-going	LHUP
Urban market development	Urban market development	Identify and undertake urban market development (sheds, *boda boda* sheds and market facilities)	Incorporate environmental considerations in urban market development	12	CGB	2018-19	Number of Urban Market Development undertaken and operational	15	On-going	LHUP
Public utilities and solid waste management	Development of public utilities and solid waste management systems in Bomet and Sotik	Identify and develop public utilities and solid waste management	Incorporate environmental considerations in development of public utilities and solid waste management	10	CGB	2018-19	Number of public utilities and solid waste management systems developed and operational	14	On-going	LHUP
Land use planning	Pre Urban centers land use planning in the five sub-counties	Planning of towns and urban centres	Adoption of environmental friendly physical plans with green open spaces and eco-friendly and resilient	23	CGB and MoL	2018-19	Number of approved plans	15	On-going	LHUP

			buildings							
Land settlement	Acquisition of EPZ Land	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	20	CGB	2018-19	Number of land parcels surveyed, valued and purchased	15 parcels	0n-going	LHUP
	Acquisition of land for the proposed ECDs administration offices and health centres	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	4	CGB	2018-19	Number of land parcels surveyed, valued and purchased			
	Acquisition of land for State/County Officers Residences	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	3	CGB	2018-19	Number of land parcels surveyed, valued and purchased			
	Land Acquisition for other County Projects	Identification of land, surveying, valuation and purchase		2	CGB	2018-19	Number of land parcels surveyed, valued and purchased			

Table 9: Non-Capital Projects FY 2018/19

	Programme Name: County Urban Planning and Housing									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Urban Transport and Mobility	Maintenance of urban transport facilities	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,500,000	CGB	2018-2019	No. of urban transport facilities maintained	10	On-going	LHUP
Urban Infrastructure Planning and Investment (*Urban Aesthetics and Development*)	Landscaping of Sotik Residential Estates	Preliminary design and Execution of works	Encouragement of urban forest cover	1,000,000.00	CGB	2018-2019	No. of urban transport facilities maintained	10	Pending	LHUP
Urban safety and disaster Control/Management	Construction of two Emergency Centres	Preliminary design and Execution of works	Encouragement of urban forest cover	3,500,000.00	CGB	2018-2019	No. of urban transport facilities maintained	10	Pending	LHUP
County Urban Market Development	Pre-planning of Ndanai market	Notice of intention to plan and reconnaissance survey		2,000,000.00	CGB	2018-2019	No. of public participation and Development control policy in place	-2 -1DP	Pending	LHUP
	Pre-planning of Mogogosiek Town	Notice of intention to plan and reconnaissance survey		2,000,000.00	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2 -1DP	Pending	LHUP

	Pre-planning of Cheptalal market	Notice of intention to plan and reconnaissance survey		1,000,000	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2-1DP	Pending	LHUP
	Pre-planning of Mulot Area market	Notice of intention to plan and reconnaissance survey		2,000,000.00	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2-1DP	Pending	LHUP
	Pre-planning of Kembu market	Notice of intention to plan and reconnaissance survey		1,000,000.00	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2-1DP	Pending	LHUP
	Pre-planning of Sigor market	Notice of intention to plan and reconnaissance survey		2,000,000.00	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2-1DP	Pending	LHUP
	Pre-planning of Siongiroi market	Notice of intention to plan and reconnaissance survey		1,500,000.00	CGB	2018-2019	No. of public participation and Approved Development plan for the town-DP	-2-1DP	Pending	LHUP
	Chebunyo	Notice of intention to		2,000,00	CGB	2018-	No. of public	-2-1DP	Pendi	LHUP

		plan and reconnaissance survey		0.00		2019	participation and Approved Development plan for the town-DP		ng	
					CGB	2018-2019			Pending	LHUP
Urban infrastructure and Market Development	Renovation of Cheptalal public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	50,000.00	CGB	2018-2019	No. of public participation	-2	Pending	LHUP
	Completion of Olbutyo Public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	50,000.00	CGB	2018-2019	No. of public participation	-2	On-going	LHUP
	Completion of Chebole Public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,140,000.00	CGB	2018-2019	Number of public toilets completed	1	On-going	LHUP
	Completion of Chebunyo Public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,230,000.00	CGB	2018-2019	Number of public toilets completed	1	On-going	LHUP
	Completion of Kimulot Public toilet	Preliminary design and execution of works	Encourage use of environmentally friendly materials	1,826,840.00	CGB	2018-2019	Number of public toilets completed	1	On-going	LHUP
	Proposed Completion of Mogogosiek	Preliminary design and execution of works	Encourage use of environmentally friendly materials	850,000.00	CGB	2018-2019	Number of pavilions completed	1	On-going	LHUP

	Pavilion									
Public Utilities and Solid Waste Disposal/Management	Development of Bomet Land Information Management System	Requisition and installation of the land information system		3,000,000.00	CGB	2018-2019	Number of land information system in place	1	Pending	LHUP
	Development of Bomet County Lands Registry - County Wide	Requisition and installation of the land registry		2,000,000.00	CGB	2018-2019	Number of registries in place	1	Pending	LHUP
	Survey and Beaconing of Bomet county PI Lands			3,000,000.00	CGB	2018-2019	Number of ownership documents of the PI land in place	1	Pending	LHUP
	Fencing of PI Lands			2,000,000.00	CGB	2018-2019	Number of lands fenced	1	Pending	LHUP
Pre-Planning Survey for Upcoming Market Centres	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Proposed survey and beaconing of	Requisition of survey materials and surveying work/Demarc		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of	1	Pending	LHUP

	Chebole	ation work					market and plots			
	Survey and beaconing of Kapletundo	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Chebilat	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Gelegele	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Kapkelei	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Olbutyo	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Kaboson	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing	Requisition of survey materials and		50,000.0	CGB	2018-201	Number of fixed boundary	1	Pending	LHUP

	of Makimeny	surveying work/Demarcation work		0		9	scheme maps of market and plots			
	Survey and beaconing of Proposed survey and beaconing of Chemaner	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Merigi	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Proposed survey and beaconing of Tegat	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Kimuchul Market Centre	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Chepkositonik	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of	Requisition of survey materials and surveying		50,000.00	CGB	2018-2019	Number of fixed boundary scheme	1	Pending	LHUP

	Kapseet	work/Demarcation work					maps of market and plots			
	Survey and beaconing of Kaptebengwet	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Kapkilabei	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Survey and beaconing of Tembwo Market Centre	Requisition of survey materials and surveying work/Demarcation work		50,000.00	CGB	2018-2019	Number of fixed boundary scheme maps of market and plots	1	Pending	LHUP
	Total for Non-Capital projects			**34,546,840**						

Sector/sub-sector key stakeholders

Stakeholder	Role
World Bank	Provision of funds for Kenya Urban Development Programme (KUDP)
Ministry of Lands, Housing and Urban Development	Policy support
Land Commission	Land administration and management
Citizens	Public Participation
County Assembly	Oversight

Cross-Sectoral Implementation Considerations

Table 6: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	**Adverse impact**	
Housing-education model	Public works	effectiveness of certain collaboration structures and practices	collaboration's targeted outcomes support their own	Provide valuable information on conditions that are conducive to future success.
Town Beautification	Environment		reconciling the collaboration's vision of success with their own organizational mission and goals,	Examine design and implementation structures and practices such as governance structure, allocation of resources, and involvement of sponsors and champions.
Development of Markets	TETTI	County revenue	plan how their expertise, networks, and assets can be best utilized in the collaboration and to determine what additional resources may be needed.	Provide a guide for what choices may be appropriate for the collaboration, increasing the likelihood that it will be able to replicate others' success and lowering the risk that the collaboration will repeat the same errors.
Back Street roads & work ways	Public works, Roads and Transport		To replicate others' success and lowering the risk that the collaboration will repeat the same errors.	Dramatic drop in crime, as well as impressive educational and economic achievements.
Lands, Housing & Urban /Environment		The selection of additional partners.		The riverfront of Nyongores into a pedestrian-friendly walkway that would attract

		Without this process, the collaboration exposes itself to higher operating risk because of the lack of needed resources and ultimately limits its capacity.		private and public interest in the space.

3.9 Roads, Public Works and Transport

3.9.1 Sector vision and mission

Vision

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

Mission

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

3.9.2 Sub-sector goals and targets

Sub-Sector	Goals	Targets
Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010	240 Km of roads constructed and maintained
Public Works	Provide services to other departments and public works in design, documentation and project implementation.	5 in No. bridges/ box culverts installed
Transport	Provide quality mechanical transport and plants services	One equipped mechanical garage Functional fleet management system

3.9.3 Key statistics for the sector/ sub-sector

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

ii. In 2015 by Kenya Roads Board reclassified a total of 2041.9 Km of roads within Bomet County out of which 1588.6 Km is under the jurisdiction of the County Government of Bomet

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

3.9.4 Strategic priorities of the sector/sub-sector

i. Policy planning and general administration services
ii. Construction and maintenance of roads
iii. Development and maintenance of other public works
iv. Development of county transport infrastructure

3.9.5 Description of significant capital and non-capital development

In the roads sector a projected 404.5 km of murram road is to be completed in the FY 2017/2018 . A total of 367.6 km is quoted as capital project while 36.9km as non-capital project.

In the transport sector, capital projects include maintenance of vehicles and heavy equipment which stands at a cost of approximately Kshs 60,000,000 and Kshs 28,050,000 respectively.

Capital and non-capital projects

Project name: Policy Planning and General administration services									
Sub Programme	**Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Formulation of Roads Policy	Headquarters	Formulation of roads and transport policy	5,000,000	CGB	2018-2019	Number of roads and transport policy in place	2		Roads, Public Works and Transport

Project name: Road construction and maintenance.									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Road construction and maintenance	Feasibility study and EIA (Upgrading to bitumen standards of roads)	Countywide	5,000,000	CGB	2018-2019	No. of feasibility study report completed	1	New	Roads, Public Works and Transport
	Construction and maintenance of ward roads (190Km)	Countywide	250,074,413	CGB	2018-2019	No. of kilometers constructed and maintained	130	Ongoing	Roads, Public Works and Transport
	Overhaul of roads (RMLF)	Countywide	156,252,849	KRB	2018-2019	No. of kilometers constructed	90		Roads, Public Works and Transport

Project name: Development and Maintenance of other Public works									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Public works infrastructure	Construction & maintenance of motorable bridges	Countywide	150,000,000.00	CGB	2018-2019	Number of bridges constructed	5		Roads, Public Works and Transport

	Construction & maintenance of footbridge bridges	Countywide	10,000,000	CGB	2018-2019	Number of footbridges constructed	1		Roads, Public Works and Transport
	Construction and equipping of material testing lab	Headquarters	5,000,000.00	CGB	2018-2019	Number of material lab constructed and equipped	1		Roads, Public Works and Transport
	Consultancy services for construction works	Headquarters	6,000,000.00	CGB	2018-2019	Number of designs documented	5		Roads, Public Works and Transport
	Workflow automation	Headquarters	5,000,000.00	CGB	2018-2019	Number of operational system in place	1		Roads, Public Works and Transport

Project name: County Transport Infrastructure									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
County Transport Infrastructure	Operationalisation of fleet management system and construction of control room	Headquaters	10,000,000.00	CGB	2018-2019	Number of operational fleet systems in place	1		Roads, Public Works and Transport
	Equipping of mechanical garage	Headquaters	10,000,000.00	CGB	2018-2019	Number of equipment bought for the mechanical garage	5		Roads, Public Works and Transport

	Purchase of backhoe and excavator	Headquaters	30,000,000.00	CGB	2018-2019	Number of backhoes and excavators acquired	1 1		Roads, Public Works and Transport
Road Safety	Sensitization of the public on road safety	Headquaters	5,000,000	CGB	2018-2019	No. of sensitization meetings held	5		Roads, Public Works and Transport

NON-CAPITAL PROJECTS

Project name: Policy Planning and General Administration Services									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Personal Emoluments	Staff salaries and compensations.	Headquaters	72,512,320.00	CGB	2018-2019	Number of staff remunerated			Roads, Public Works and Transport
Administrative services	Operation and management.	Headquaters	103,817,423	CGB	2018-2019	Number of sub sectors with improved service delivery	3		Roads, Public Works and Transport

Sector/sub-sector key stakeholders

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

Cross-Sectoral Implementation Considerations

Table 10: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Roads construction and maintenance	All sectors	Ease of market accessibility and other government facilities Ease of access to health facilities	Reduction in cost of production and transport	Construction and maintenance of roads, bridges and public structures
Fleet management & vehicle maintenance	All sectors	Maintenance of vehicle	Reduction in maintenance costs	Repair and rehabilitation of vehicles

Bridges and culverts construction & maintenance and other public works	All sectors	Improved connectivity and accessibility	Reduction in cost of production and transport	Construction and maintenance bridges and public structures

3.10 Trade, Industry and Tourism

3.10.1 Sector vision and mission

Vision

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

Mission

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

3.10.2 Sub-sector goals and targets

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

3.10.3 Key statistics for the sector/ sub-sector

TOURISM, TRADE & INDUSTRY	STATISTICS
No. of trading centers	129
Registered retail traders	1340
Registered wholesale traders	103
Hotels (unclassified)	547
Commercial banks	8
Non-banks financial institutions (others)	8
Jua Kali artisans	321
Jua Kali associations	4

3.10.4 Strategic priorities of the sector/sub-sector

i. Development and management of markets/Market stalls, boda boda shades and shoe shiner sheds
ii. Promotion of retail and wholesale trade
iii. Promotion of products for export
iv. Establishment of County Enterprise Fund Programme
v. Formation of Producer Business Groups(PBGs)
vi. Training of MSMEs
vii. Promotion of fair trade practices
viii. Electricity reticulation
ix. Promotion of uptake of renewable energy options
x. Generation of hydropower in identified sites
xi. Development and promotion of tourism niche products in the county
xii. Construction of industrial infrastructure and establishment of industrial parks/zones

3.10.5 Description of significant capital and non-capital development

The county intends to establish county Enterprise fund whereby women, youth and people with disability will access low cost loans against LPOs and LSOs issued by the County Government. A seed capital of 50 million has been budgeted for.

The department has allocated 42 million towards the construction of market stalls in peri urban areas. The market stalls will be constructed in all the five sub counties including the *boda boda* and shoe shiners sheds.

The county will work with the Export Promotion Council and other government agencies toward finding markets and sensitizing local SMEs on export market, packaging requirement, documentation and other areas aiming and improving export market base of our products and services.

The department will partner with Export Processing Zone (EPZ) to develop an industrial park in the County.

The division is working closely with Kenya Wildlife Service on establishment of an animal sanctuary at Kipsegon. The department plans to develop and promote other tourism niche products which include, nature-based tourism, sports tourism and business conferencing.

Capital and non-capital projects

Capital projects FOR 2018/19

TRADE										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**
County Enterprise Fund	Countywide	Provision of affordable loans to MSMEs		50M	CGOB	2018/22	Amount of loan disbursed	5,000	On going	Trade, Industry and Tourism
Market development	Countywide	Construction of market stalls Construction of shoe shiners sheds Construction of boda boda sheds	Proper waste disposal	42M	CGOB	Feb 2018	Number of market stalls ,boda boda and shoe shiners sheds constructed	25 Boda boda sheds 25 shoe shiner shed	On going	Trade, Industry and Tourism
Producer business groups	Countywide	Linking of SMEs to external market through EPC		5M	CGOB	Feb 2018	Number of producer business groups linked to external market	50	On goin	Trade, Industry and Tourism
TOTAL				**97M**						

INDUSTRY AND INVESTMENT										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/2022**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**
Industrial development	County wide	Construction of *Jua Kali* sheds		20M	C.G.B	2018-19	No of juakali sheds constructed	50	Ongoing	Trade, Industry and Tourism
Development of strategic framework for *Jua Kali* /SME sector	County wide	Draft *Jua Kali* policy		8M	C.G.B C.G.B/Ministry of industrialization	2018-19	Number of policies drafted	1	Ongoing	Trade, Industry and Tourism
TOTAL				**28M**						

INVESTMENT										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/2022**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**
County investment conference	County HQ	Organize investment conferences		8M	C.G.B	2018-19	No of events held	-	new	Trade, Industry and Tourism
Fencing industrial park	-	Fence industrial park		15M	C.G.B	2018-22	No of parks fenced and operational	-	new	Trade, Industry and Tourism
TOTAL				**23M**						

TOURISM										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/19**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**

Development of tourism niche products	Chepalungu	Fence and conserve Kipsegon Ecosystem	Proper waste disposal	19M	C.G.B	2018/19	No of tourist sites promoted	500	New	Trade, Industry and Tourism
Tourism promotion and exhibition	Countywide	Organize tourism exhibitions		10M	C.G.B	2018/19	No of tourist events held	5	New	Trade, Industry and Tourism
TOTAL				**29M**						

Energy										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**
Power generation and distribution service	County wide	Supply electricity to all public institutions	Designing, installation and commissioning	6M	C.G.B/ REA	2018/2022	No of centers supplied with power	400	On going	Trade, Industry and Tourism
Installation and maintenance of street lights	County wide	Installation and connection of power	Designing, installation and commissioning	15M	C.G.B	2018/2022	No of markets provided with street lights	25	On going	Trade, Industry and Tourism
Counter part funding matching funds - REA	County wide	Connection of power to public facilities	Designing, installation and commissioning	5M	C.G.B	2018/2022	No of public facilities with power	25	On going	Trade, Industry and Tourism
TOTAL				**26M**						

Non-Capital projects FOR 2018/19

TRADE										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of fund**	**Time frame**	**Performance indicators**	**target**	**status**	**Implementing agency**

					s					
Capacity building of SMEs	Countywide	Train SMEs on business management		2M	CGOB	2018/19	Number of SMEs trained	2000	On going	Trade, Industry and Tourism
Fair trade and consumer protection practices	Countywide	Purchase of weights and measures tools		1M	CGOB	2018/19	Number of tools purchased	32	On going	Trade, Industry and Tourism
Trade awards	Countywide	Reward the best performing SME in terms of employment created and revenue payment to the county		1M	CGOB	2018/19	No of events held	Awards given	New	Trade, Industry and Tourism
TOTAL				**4.21**						

INDUSTRY										
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**
Equipping of *Jua Kali* sheds	County wide	Equipping of the sheds with modern equipment's		3M	C.G.B	2017/2018	No of juakali sheds equipped	25	Ongoing	Trade, Industry and Tourism
	County wide	Capacity building of SMEs on use of equipment's		2M	C.G.B	2017/2018	No of SMEs trained	500	New	Trade, Industry and Tourism
TOURISM										
Sub programme	**Project name Locatio**	**Description of activities**	**Green econo**	**Estimated cost**	**Source of fund**	**Time frame**	**Performance indicator**	**targets**	**Status**	**Implementing**

	n		my	2018/22	s		s			agency
Development of tourism niche products	Chepalungu	Develop a golf course in Chepalungu	Proper waste disposal	2M	C.G.B	2018/2022	No of tourists assessing the golf course	500	New	Trade, Industry and Tourism
	Konoin	Survey, beaconing and fencing of the waterfall at Chepkembe	Proper waste disposal	5M	C.G.B	2018/2022	No of tourist attraction centers established	500		Trade, Industry and Tourism
	Konoin	Construction of makuti shades and landscaping at Iria Maina	Proper waste disposal	2M	C.G.B	2018/2022	No of tourist attraction centers established	500	Ongoing	Trade, Industry and Tourism
TOTAL				**9 M**						

Sector/sub-sector key stakeholders

Sector	Key stakeholders	Roles
Trade development	Kenya institute of business training	Offer business training
	Export promotion council	Promotion of export products
	Kenya investment authority	Investment promotion
	Ministry of trade, industry and cooperative	Promotion of trade and investment.
	Kenya national chamber of commerce and industry	To promote private sector trade
Industrial development	Ministry of industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research and Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards

	Micro and Small Enterprise Authority	Formulate and review policies for the SME sector
Tourism development	Kenya Tourist Board	Oversees marketing initiatives and campaigns
	Kenya Wildlife Service	Conserves and manages Kenya's wildlife
Energy development	UNIDO	Promotion and acceleration of industrial development in developing countries
	USAID	Promotion of Economic Prosperity
	Ministry of Energy	

Cross-Sectoral Implementation Considerations

Table 7: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	**Adverse impact**	
Trade				
Trade development	Lands, Housing and Urban Planning	Construction and management of markets	Proliferation of illegal market stalls	Liasing with the finance dept to construct more market stalls
	Youth, Gender, Sports and Culture	Registration of Producer Buss Groups (PBGS)	-Increase in number of informal Groups	Sensitizing SMEs on importance of registration
Tourism				
Tourism Development	Finance and Economic Planning	Increase in county revenue	Reduced budget	Liasing with finance to adequatly finance touriswm activities
	Youth, Gender, Sports and Culture	Cultural heritage promotion	Conflict of roles between the two departments	Liasing with the dept of culturer to collaborate on common programmes
Energy				

Power Distribution	Water, Sanitation and Environment	Water reticulation	None	
	Medical Services and Public Health	Service delivery	None	
	Agriculture, Livestock amd Cooperatives	Agro processing and value addition initiatives	None	
Alternative Energy	Finance and Economic Planning	Cooking	None	
	Agriculture, Livestock and Cooperatives	Organic fertilizers	None	
	Water, Sanitation and Environment	Water reticulation	Adverse effect on the environment	Legal and policy enforcement.
Industry				
Industrial development and investment	Agriculture, Livestock and Cooperatives	Value addition	-Conflict of roles between the two departments	-Collaborate with the two depts to establish a common area of engagements
	Education and vocational training	Training and skills acquisition	-lack of specialized skills in the jua kali sector	-Collaborate with the two depts to establish a common area of engagements
	Medical Services and Public	Pollution Control	Increased mortality and cardiorespiratory	• To promote Good manufacturing practice

	Health Water, Sanitation and Environment		morbidity.	• Legal and policy enforcement.

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
County Enterprise fund	50M	SMEs, PWD, Women and youth	Financing SMEs, PWD, Women and youth who have won county tenders or engaged by the County
Matching fund for REA	10M	Public facilities	Provision of counter matching fund for rural electrification

3.11 Youth, Gender, Sports and Culture

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

3.11.1 Sector vision and mission

Vision

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

Mission

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

3.11.2 Key Statistics

Population of Persons with Disabilities

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

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

Type of disability	No. of cases	Percent
Visual impairment	193	2.5%
Physical	3329	43.5%
Hearing impairment	120	1.6%
Mentally challenged	263	3.4%
Albinism	34	.4%
Autism	136	1.8%
Multiple forms of disability	523	6.8%
Epileptics	466	6.1%
Others	74	1.0%
Dumb	15	.2%
Low visual impairment	498	6.5%
Totally blind	126	1.6%
Low hearing	285	3.7%
Totally deaf	237	3.1%
Intellectually challenged	906	11.8%
Mad	411	5.4%
Depressed	25	.3%
Aged	14	.2%
Breathing problem	1	.1%
	7656	**100.0%**

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

Physical disability is the highest type of disability representing 43.5% followed by intellectually challenged at 11.8% while multiple forms of disability represents 6.8%. The visually impaired (low and totally blind) represent represent 8.2% while those with hearing impairments (including low hearing) represent 5.3%. Mental impairments include those who are mentally challenged and those who are totally mad and they represent 8.8% of the total disabilities. The table further

highlights that more male (52.7 per cent) than female (47.3 per cent) experience physical disabilities while epileptics cases represent 6.1% and albinisms were less than 1%.

Table xx : Other Statistics

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

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

3.11.4 Sub-sector goals and targets

i. Construction of museums and cultural sites/ theatres
ii. Construction of libraries
iii. Construction of rehabilitation centres
iv. Construction of sports training centers
v. Construction of youth empowerment centers
vi. Protection of children and other vulnerable groups

3.11.3 Strategic priorities

i. Enhance leadership and entrepreneurship skills among the youth, women and PWDs
ii. Develop and promote sporting activities
iii. Preserve and promote cultural heritage
iv. Nurture and promote and talents among the youth
v. Provide sustainable support and improve the livelihoods of women, youth, children and vulnerable groups

3.11.5 Capital and non-capital projects

Capital Projects

	PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 2.2 Social Protection and Children Services	Kipreres rehabilitation centre(Kipreres)	Construction of rehabilitation centres		15M		2018/2019	Number of rehabilitation centres constructed	1	ongoing	**3.12 Youth, Gender, Sports and Culture**

	PROGRAMME 3: CULTURE AND LIBRARIES SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Build and equip a museum	Compliance with NEMA requirement	10 million	CGB	2018-2019	No of museums constructed and equipped	1	ongoing	Youth, Gender, Sports and Culture
	Cultural heritage	Build and equip a	Compliance with	5 million	CGB	2018/2019	Number of cultural sites	1	-	Youth, Gender,

	site	cultural heritage site	NEMA requirement				developed			Sports and Culture
SP 3.2 Public records and archives management	Development of libraries	Construction of library collection and archiving of materials/ artifacts.	Compliance with NEMA requirement	7 M	CGB	2018/2019	Number of libraries constructed and operationalized	1	ongoing	Youth, Gender, Sports and Culture
SP 3.3 Promotion of Performing Arts.	Recording studios in Bomet town	Construction and equipping of recording studio	Compliance with NEMA requirement	5 m	CGB	2018/2019	Number of recording studios built and equipped	1	New	Youth, Gender, Sports and Culture
	Utility vehicle	Acquisition of Gender culture and social services vehicle		6M	CGB	2018/2019	Number of vans procured	1	-	Youth, Gender, Sports and Culture

	PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT									
Sub Programme	**Project name Location (Ward/S**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	ub county/ county wide)									
Development of sporting facilities	Bomet IAAF stadium, Tegat Talent academy (Kembu ward) and St. Michaels Field	Construction of IAAF stadium, Tegat Talent academy and leveling of one field	Compliance with NEMA requirement	88 M	CGB	2018/2019	Number of sporting facilities developed	3	ongoing	Youth, Gender, Sports and Culture
	Utility vehicle	Acquisition of a van		6M	CGB	2018/2019	Number of vans procured	1	-	Youth, Gender, Sports and Culture
Establishment and equipping of youth empowerment centres	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Construction and equipping of youth centres		9M	CGB	2018/2019	Number of youth empowerment facilities & equipment established	3	New and ongoing	Youth, Gender, Sports and Culture

Non-Capital Projects

	PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 1.1 Policy Development	Development of policies	Drafting of policies		4M	CGB	2018/2019	No of policies developed	2	New	Youth, Gender, Sports and Culture
SP 1.2 Capacity Building	Capacity building	Training of staff		2M	CGB	2018/2019	No of trainings conducted	1	Ongoing	Youth, Gender, Sports and Culture

	PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 2.1 Training and gender empowerment	Gender survey	surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation		2M	CGB	2018/2019	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation	1	New	Youth, Gender, Sports and Culture
	Women sensitization	Women sensitization		2.5 M	CGB	2018/2019	Number of women sensitizatio	5	Ongoing	Youth, Gender, Sports and

	All wards	forums on FGM					n forums held			Culture
	Gender mainstreaming All wards	Training on gender issues		7 M	CGB	2018/2019	Number of men and women trained Number of County officials trained on Gender	100	Ongoing	Youth, Gender, Sports and Culture
SP 2.2 Social Protection and Children Services	Capacity building	Train PWDs		2M	CGB	2018/2019	Number of PWDS trained		ongoing	Youth, Gender, Sports and Culture
	Support for vulnerable groups All 5 sub counties	Provision of medical insurance cover material, assistive devices tools of trade		10M	CGB	2018-2019	Number of orphaned and vulnerable children supported	1800	Ongoing	Youth, Gender, Sports and Culture
		Purchase and distribution of assistive devices and tools of trade		15.75 M		2018/2019	Number of PWDs supported	750	ongoing	Youth, Gender, Sports and Culture

	PROGRAMME 3: CULTURE AND LIBRARIES SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 3.1. Cultural Development	Cultural integration meetings	Meetings along porous border		2 M	CGB	2018/2019	Number of cultural events undertaken	3	ongoing	Youth, Gender, Sports and Culture

	PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Sports quality enhancement	Sports events	Hold sports tournaments and competitions		19.7 M	CGB		Number of sports activities organized	120	ongoing	Youth, Gender, Sports and Culture
Establishment and equipping of youth empowerment centres	Empowerment of youths All 25 wards	Procurement of 25 motor bikes of 125cc capacity		3M	CBG	2018-2019	Number of motorbikes procured	25	-	Youth, Gender, Sports and Culture
Revitalization of youth programs	Bomet county youth fund	Establish and manage a youth revolving fund		17.50 M	CGB		number of youth groups supported by revolving fund	125		Youth, Gender, Sports and Culture
	Training in all 25 wards	Train the youth on enterprise, procurement, agribusiness and general empowerm		13.5M	CGB		Number of youth trained and empowered	4500	ongoing	Youth, Gender, Sports and Culture

		ent issues								
	Elections in all 25 wards and development/ facilitation of youth leaders	Youth election and support to the youth leadership structure		3M	CGB		Number of youth participating in leadership and governance	750	-	Youth, Gender, Sports and Culture
	Youth internship /volunteerism work in all the 25 wards	Organiza youth volunteerisms and internships		24M	CGB	2018/2019	Number of youth taken through a volunteerism program	2500	-	Youth, Gender, Sports and Culture
	Youth database development; across county	Data capture on youth across the county and development / management of youth database		5M	CGB	2018/2019	Number of youth database developed	1	New	Youth, Gender, Sports and Culture

Cross-Sectoral Implementation Considerations

Table 8: Cross-Sectoral impacts

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

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

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Establishment of Bomet county youth revolving fund	17.5M	Youth groups in the county	Increase access to finances youth enterprises
Provision of Medical insurance cover (grant)	24M	Persons with disability and old persons	Cushions against adverse social-economic effects.

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

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

4.1Resource allocation criteria

In the FY 2018/2019, the projected total resources are Ksh. 7.1B. The allocation of these resources by sector/sub sector and programme was mainly informed by development agenda as pronounced in the governor's manifesto and prioritization of development programmes at the sector working group level and public participation. In addition, the criteria for resource allocation was guided by the national government's "Big Four" agenda which emphasizes on food security, manufacturing, universal health care and low-cost housing.

4.2 Proposed budget by Programme

Table 4.1: Summary of proposed budget by programme

Programme		Amount (Ksh.)
Executive and Administration		
County Executive	Administration, Planning and Support Services	490,709,968
	Intergovernmental and liaison services	40,000,000
Public Service Board	Administration, Planning and Support Services	59,723,921
Administration	Administration, Planning and Support Services	279,184,303
	Infrastructure Development & Equipment	170,969,400
ICT	Information communiation and technology	58,199,220
SUB TOTAL		**1,098,786,812**
Finance and Economic Planning		
General Administration, Planning and Support Services		356,192,868
Public Finance Management		10,427,759
Monitoring and Evaluation Services		9,000,000
Planning Services		9,805,000
Budget preparation and management		10,000,000
Resource Mobilization		5,500,000
SUB TOTAL		**401,423,995**

Agriculture, Livestock and Cooperatives	
Policy formulation and Administrative services	228,084,523
Crop Development and Management	91,696,379
Agri-business Development and Marketing	139,500,000
Livestock, Fisheries & Veterinary Services	73,200,000
SUB TOTAL	**532,480,902**
Water, Sanitation and Environment	
Policy, planning and general administrative services	150,484,245
Infrastructure development	323,761,471
Environmental conservation and natural resource management	19,700,000
SUB TOTAL	**493,945,716**
Medical Services and Public Health	
Administration, planning and support services	737,925,314
Curative services	230,000,000
Preventive and promotive health services	115,662,194
Reproductive health services	2,001,744.00
Health Infrastructure	378,759,149
Total	**1,464,348,401**
Education and Vocational Training	
General administrative, planning and support services	416,385,950
Early childhood development and education	137,068,277
Technical, vocational Education and training	64,800,000
SUB TOTAL	**618,254,227**
Lands, Housing and Urban Planning	
General Administration Planning and support Services	**138,486,600**
County Land Information Management Services	18,000,000
Land Survey and Mapping	57,000,000
County Urban Planning and Housing	74,725,417
SUB TOTAL	**288,212,017**
Roads, Public Works and Transport	
Policy Planning and General administration services	181,329,743
Construction and maintenance of roads	411,327,262
Development and Maintenance of other Public works	176,000,000
Development of County Transport Infrastructure	55,000,000

SUB TOTAL	**823,657,005**
Trade, Industry and Tourism	
Policy, planning and general administrative services	59,184,567
Trade development	160,894,567
Energy development	26,000,000
Tourism development	38,000,000
Industry	33,000,000
Investment development	23,000,000
SUB TOTAL	**340,079,134**
Youth, Gender, Sports and Culture	
Policy Development and Administrative Services	63,341,945
Gender, Children and Social Protection Services	43,050,019
Culture and library services	23,000,000
Youth and Sports development	125,000,000
SUB TOTAL	**252,941,964**
TOTAL	**7,116,909,002**

Proposed budget by Sector/ sub-sector

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

SECTOR/ SUB SECTOR NAME	EXPENDITURE PER SECTOR	PERCENTAGE ALLOCATIO PER VOTE
County Executive, Administration, Ict and Public Service	**1,098,786,814**	**15%**
Finance and Economic Planning	**401,423,995**	**6%**
Lands Housing and Urban Planning	**288,212,017**	**4%**
Youth, Sports, Gender and Culture	**252,941,964**	**4%**
Medical Services and Public Health	**1,464,348,401**	**21%**
Agriculture, Livestock and Cooperatives	**532,480,900**	**7%**
Water, Sanitation and Environment	**488,945,716**	**7%**
Education and Vocational Training	**618,254,227**	**9%**
Roads, Public Works and Transport	**823,657,004**	**12%**
Trade, Energy, Tourism and Industry	**280,894,567**	**4%**
County Assembly	**866,963,397**	**12%**
Total	**7,116,909,002**	**100%**

Financial and Economic Environment

In the coming FY 2018/2019, the projected total county revenue is expected to fall short of the anticipated expenditure. The county will respond to these financial and economic constraints through a number of measures. One, mobilization of additional resources from development partners and through public private partnerships especially for financing high impact projects. Two, the government will establish an emergency fund to address emergencies related to drought and disasters. And three, the government will undertake irrigation projects specifically in the lower south western part of the county and promote drought resistant crops.

In order to spur economic growth, the county needs to enhance her own revenue collection. This will be done through development of valuation roll and enactment of Finance Bill.

4.4 Risks, Assumptions and Mitigation measures

Table 4.3: Risks, Assumptions and Mitigation measures

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

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2018/2019. The chapter details data collection, analysis and reporting mechanisms. Further, it gives the monitoring and evaluation indicators by sector and programme.

5.1 Monitoring and Evaluation Structure in the County

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

5.2 Data Collection, Analysis and Reporting

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

Table 5.1 gives information on the sectors regarding programmes, objectives, expected output, expected outcome and key performance indicators.

Table 5.1 Administration, ICT and Citizen Service

	Programme Name: Administration, planning and support services					
	Objectives: To ensure efficient and effective service delivery					
	Outcome: Coordinated service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy Formulation/Development	Enhanced service delivery	Number of policies formulated and operationalized	4	6		
Civic education and public participation	Well informed public and inclusive governance	Number of public participation/civic education meetings held	100	100		

	Programme Name: Intergovernmental and Liaison services					
	Objective: To have an efficient and effective inter-governmental unit					
	Outcome: Coordinated intergovernmental relations					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Intergovernmental Agreements and MOUs	Increased external funding	Number of MOUs negotiated developed and Signed	0	5		
Resource Mobilization	Increased intergovernmental Technical and Financial Support.	Poportion of funds mobilized		8%		
Intra-governmental and Legislative Relations Service	Improved intra-governmental and Legislative relations and advisory service	Number of legislations/policies developed	0	4		

	Programme Name: Infrastructure Development and Equipment					
	Objective: To provide conducive enabling environment in line with occupational health and safety					
	Outcome: Improved supervision and service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Infrastructure Development	Office blocks constructed	No of office blocks constructed	5	18		
Disaster Risk Reduction	Improved disaster response	Number of operational fire engines	0	1		

	Programme Name: Information Communication Technology (ICT) Services					
	Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication					
	Outcome: Improved communication and efficient service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of County ICT infrastructure	Efficient and effective service delivery	Number of ward offices with LAN installed	1	5		
ICT connectivity enhancement	Reliable communication	Size of the bandwidth utilized	32 MB	40MB		
E-Government Services	Reduced digital divide	Number of established and fully equipped centers	1	1		

Table 5.2 Finance and Economic Planning

	Programme: General Administration, Planning and Support Services					
	Objective: To co-ordinate and provide efficient administrative services					
	Outcome: Improved service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy development	Statistics policy developed	Number of statistics policies developed	0	1		
Transfers to Lake Region Economic Block	Improve service delivery	accessibility to affordable credit services	0	1		
	Programme: Monitoring and Evaluation Services					
	Objective: To improve tracking of results					
	Outcome: Improved implementation of projects, programmers and policies					
Sub Programmed	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Monitoring and evaluation services	Improved projects and policy implementation	No of M&E online systems operational	0	1		
		Number of M/E reports prepared and used to inform decision making	2	5		
		Number of County M & E Committees trained Number of officers trained	0 5	40 25		
		No. of county indicator handbooks developed and reviewed	1	1		
	Awareness and publicity campaigns	No of sensitization meetings conducted	1	5		
	Programme: Planning Services					
	Objective: To improve policy formulation and planning					
	Outcome: Improved development planning					
Sub Programmed	**Key Outcomes/**	**Key**	**Baseline**	**Planned**	**Achieved**	**Remarks***

	Outputs	performance indicators		Targets	Targets	
Preparation of County plans	Enhanced and sustainable economic growth	Number of Sectorial Plans developed Number of ADPs developed Number of Strategic plans developed	0 0 0	10 1 10		
		CIDP reviewed and operationalized	1	1		
Statistical information	Improved collection, collation, analysis and dissemination of statistical information	Number of statistics database updated	1	1		
	Programme: Public Financial Management					
	Objective: To strengthen financial Management					
	Outcome: Prudency in financial management					
Sub Programmed	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Revenue Automation	Increase in local revenue collected	Proportion of local revenue collected	3%	4%		

Table 5. 3 Agriculture, Livestock and Cooperatives

	Programme: Crop Development and Management					
	Objectives: To increase crops production and productivity					
	Outcome: improved productivity and food security					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP 2.1 Cash crop development	Improved cash crop production	Acres under cash crops	14,635HA	14,935HA		

and management		Quantity of cash crops produced	138944	141722		
SP 2.2 Food and nutrition Security	Enhanced household food security Increased farm production Increased farm income and productivity	Number of alternative food crops promoted Quantity of food crops produced Yield per unit area.	6 71765 10.5	8 72453 11		
	Reduced risk from crop loss	Number of farms insured	500	1000		
	Reduced post-harvest losses	Proportionate reduction in post harvest losses	28%	26%		
	Reduced crop pest and diseases incidences	Number of farmers using crop protection technologies	31554	32500		
	Enhanced vulnerable house holds food and nutrition security	No of vulnerable households supported	25	50		
	Increased farm income	quantity of hort. crops produced area established Yield per unit area.	128544 mt 6097 ha 21 tons	130000 6200 22Tons		
	Increased fruits, vegetables and flowers for export	No. of horticultural crops for export Ha. under export crops	3 35	4 40		
	Improved technological transfer and adoption	Number of satellite ATC s established	1	2		
S.P. 2.3 Agricultural Engineering Services	Enhanced agricultural farm mechanization	Number of mechanized farms	6100	6250		

	ii)Enhanced access to farm machinery services	no of farm machinery purchased and maintained	2	2		
	iii)enhanced soil and water conservation	number of farmers adopting soil and water conservation. numbers of farmers trained	57000 8000	59000 8500		
	Enhance irrigation systems	Number of acres under irrigation	60 ha	400ha		
SP2.5 Agricultural Extension and Information Management services	Enhance agricultural Information	Number of farmers and stakeholders acccessing agricultural informaton	107221	117943		
	Improved extension services	number of farmers reached increased crop production/unit	52,000 26%	54000 27%		
	Improved mobility and service delivery	Number of vehicles	3	6		
		motorcycles	25	50		
	Enhance commercialization of farm enterprises	Number of model farms established	26	51		
	Programme: Agribusiness Development and Marketing					
	Objective:To enhance value addition and market access in the County					
	Outcome: improved income and livelihood					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Marketing Services Development	Improved market prices and returns	Number of products marketed	7	9		
Value addition	Improved market access	Number of new market established	3	4		
		Number of marketing facilities established	1	3		
	Improved income and livelihood	Number of key export market established	1	2		

	Increased productivity and income, Employment creation	Number of cottage industries established	2	3		
	Improved incomes	number of value added products	1	4		
Cooperative societies development	Enhanced economic empowerment	Number of cooperatives established	450	460		
	Improve access to credit and loans	Number of cooperatives financed with revolving funds	30	160		
	Programme: Livestock, Fisheries & Veterinary Services					
	Objective: To enhance livestock production, health, welfare and trade					
	Outcome: increase livestock health and productivity					
		Number of animals inseminated	10,468	12,584		
	Decrease animal disease incidence	No of dips constructed, renovated, supported with acaricides	54	30		
		number of animals dipped per year		350,000		
	increase hygiene and trade in livestock products	Number of category C, abattoirs renovated or constructed.	2	9		
	Increase in livestock trade	Percentage of zoonotic diseases incidences	10%	8%		
		Number of livestock sales yards, holding ground established / renovated/Managed.	2	5		
	Improved extension services (Climate smart livestock projects)	Number of farmers benefitting from extension services				

Table 5.4 Water, Sanitation and Environment

	Programme Name: **Policy Planning and administrative services**					
	Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
	Outcome: Enabling environment for effective service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP1. Development of enabling policies, laws and legislations	Enabling policy environment to service delivery	Number of water policies developed Number of water acts developed Number of water master plans developed Number of environment and natural resources coordination policies developed Number of environment and natural resources master plans Noise and other nuisances control Acts developed	0 0 0 0 0	1 1 1 1 1		

	Programme Name: **Infrastructure development**					
	Objective: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents					
	Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use **Availability of water for irrigation at the farm level.** **Efficient Management of waste water in the county.**					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP4. Water supply Infrastructure	Increased access to clean water	% increase of County residents accessing clean water	13%	14%		
SP2. Irrigation infrastructure	Increased access to water for	No. of hectares under irrigation	80 ha	90 ha		

	irrigation					
Sp3. Waste water infrastructure	Increased access to sanitation facilities	% of people accessing sanitation facilities	2%	3%		

	Programme Name: **Environmental Conservation and natural resources management**					
	Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems					
	Outcome: Clean and healthy environment for Bomet residents					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
SP1. Soil and water conservation	Reduced cases of eroded gullies	No. of completed check-dams	4	4		
SP2. Riparian protection	Restored degraded riparian areas	Number of riparian areas protected	38	32		
	Protected riverine ecosystems	No. of prohibitory public notices installed	38	32		
		No. public barazas held	25	50		
	Reduced number of eucalyptus species along the riparian areas	Percentage cover of eucalyptus tree species along the riparian zones	90%	50%		
	Bamboos planted to replace eucalyptus along the riparian areas	No. of bamboos planted	2000	10,000		
SP3. Forestry management	Increased tree cover	Percentage of tree cover	12.7%	14.7%		
SP4. Solid waste management	solid wastes managed	No. of solid waste management facilities developed	20	50		
SP5. Environmental Education and awareness creation	Increased level of awareness	No. of public barazas held	25	50		

Table 5.5 Medical Services and Public Health

	Programme Name: Administration, planning and support services					
	Objective: To establish a fully functional health system at all levels					
	Outcome: Strengthened administration, management and coordination					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy development	Improved health standards and quality service	Number of policies developed	None	4		
Health information systems management	Improved reporting and monitoring Systems	Five sub-county offices and three hospitals using information systems (DHIS) to report	Percentage increase in health facilities providing timely reports using (DHIS)	5		

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

		0	Number of hospitals providing mental health services	1		
Health research and innovation		1	Number of research and innovations conducted	1		
Programme Name: Preventive and promotive health services						
Objectives: 1. To establish a functional PHC system 2. To institute mechanisms for disease burden reduction						
Outcome: Improved Primary Health Care (PHC) system						
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance indicators**	**Targets**	**Achieved targets**	**Remarks**
Community health services	Improved community health services	39 CHUs	Number of new Community Health Units	30		
		0	% reduction of incidences of preventable illnesses and mortality at community level within the county	10%		
		0	% awareness within the population on disease prevention and control	10%		
Communicable diseases prevemtion and control	Enhanced control of communicable diseases (eg diarhhoel diseases, Malaria HIV/AIDs typhoid)	16,533	Number of cases of communicable diseases reduced	15000		
	Enhanced prevention and control of Non-Communicable Diseases (eg Cancer, Diabetes, , etc)	3,417	Number of cases of non-communicable diseases reduced	2800		
WASH	Improved hygiene and Sanitation	12	No. of Hand washing facilities established	150		

		0	No of water and Food samples collected and tested	50		
		0	No of water springs protected	28		
		12	No of public primary schools and households accessing quality drinking water	200		
		10	No.Villages declared ODF	50		
		80	No of triggered villages	160		
		75	% Latrine coverage and usage	20		
Nutrition Services	Reduced under five children who are stunted	36	% reduction of under five children who are stunted	34		
	Reduced under five children who are underweight	12	% reduction of under five children who are underwight	12		
P.4: Programme Name: Reproductive health services						
Objectives:To enhance access to reproductive health services						
Outcome:Enhanced reproductive health services						
Sub-Programme		**Key Outcome**		**Key performance indicators**	**Year 1**	**Achieved targets**
Family planning services		Increased utilization of family planning services by married women of reproductive age (15-49 years)		Percentage increase of family planning use by married women of reproductive age (15-49years)	58	
				Number of children per family	4	
S.P.4.2:Maternal , newborn and child health services		Reduced maternal mortality		Proportionate reduction in maternal mortality rate (MMR)	258/100,000	

	Reduced child mortality	Proportion of child mortality rate(CMR)reduction	40/1000	
	Reduced infant mortality	Proportion of IMR reduction	33/1000	
	Increased skilled assisted delivery by health provider	% increase in assisted skilled birth provider	50	
	Increased Pregnant women who received 4 + visits	% increase of pregnant women who received 4 + visits	40	
S.P.4.2:Immunization	Increased children on immunization (12-23 months)	% increase of children (12-23 months) immunized	82	

Table 5.6 Education and Vocational Training

Education and Vocational Training

Programme Name: General Administrative, Planning and Support Services						
Objectives: a) To develop and update relevant policies and plans b) To facilitate effective and efficient service delivery c) Enhance access, retention and transition						
Outcome: Efficient service delivery						
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP.1.1 Policy development	Informed and empowered county residents	- 1 Bursary Act in place -4 Policies in Draft form	No. Of policies and Acts developed	2 Acts 2 sector policies		
SP.1.2 Bursaries and support services	Increased transition rate and access and retention rates	-460 bursary beneficiaries	No. of students receiving bursary support	960		
	Increased transition rate and access and retention rates (Revolving fund for colleges)	New	Number of revolving fund beneficiaries	100		

Programme Name: Early Childhood Development and Education						
Objectives: Provide Quality Education and increased access to ECDE services						
Outcome: Increased Enrolment and reduction in illiteracy level						
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP.2.1 ECDE infrastructure development	Increased access and participation rate	64	No of ECDs constructed	236		
	Enhanced retention and participation	Furniture for 50 ECDE centers	No of ECD centres furnished	110		
	Increased enrollment, transition and retention	53,727	No of children accessing teaching and learning materials	56,413		
			No of centres supported	476		

Programme Name: Technical, Vocational Education and Training						
Objectives: Provide Quality skilled training and increased access to VTC services						
Outcome: Increased Enrolment and skilled labour						
Sub-Programme	**Key Outcome**	**Baseline**	**Key performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP.3.1 VTC infrastructure development and expansion	Increase access, enrollment and	34VTCs	No. of workshops and classrooms constructed .	34		

	retention					
	Quality training	34 VTCs	No. of workshops equipped	34		
	Increase access, enrolment and retention	Support trainees in 34 VTCs	No of trainees benefiting from tuition support	2000		

Table 5.7 Lands, Housing and Urban Planning

Programme Name: Administration, Planning and Support Services						
Strategic Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development						
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE**	**TARGET**	**Achieved Targets**	**Remarks**
SP 1.1 Administration Services	Policies, plans and strategy formulated	Number of policies and strategies developed	5	10		
Programme Name: County Land Information Management Services						
Programme Objective: To promote sustainable urban development strategies towards improving urban mobility, safety and market development						
Programme Outcome: Improved urban management, safety, market development and operations						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE**	**TARGET**	**Achieved Targets**	**Remarks**
SP 2.1 County Statistical Information Service	County Statistical data and information documented	Number of county Statistical data and information documented	2	6		
SP 2.2 County Land Information Management System(CLIS)	CLIS acquired and installed	Number of land records digitized and registry created	1	0		

SP 2.3 County Geospatial Information Management System (GIS)	GIS acquired and installed	Number of GIS labs established and operational	1	0		
Programme Name: Land Survey and Mapping						
Programme Objective: To conduct and provide updated survey data information and services						
Programme Outcome: Improved management of public land and quality service provision						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**Achieved Targets**	**Remarks**
SP 3.1 County Land Planning and Spatial Development	County Land Planning and Spatial Plans developed	Number of physical plans developed	1	7		
SP 3.2 County Land Survey and Mapping	County Land Survey and Mapping, Boundaries demarcations and Fencing Services conducted	Number of lands surveyed and mapped Reports concluded and disseminated for disputes settlement	125	875		
SP 3.3 County Human Settlement Services	County Human Settlement Services (Furnishing & Renovations) undertaken	Number of Human Settlement Services undertaken and operational	10	10		
SP 3.4 Land Settlement and Development	Land Settlement and Development undertaken	Number of land banks acquired and established	10	22		
SP 4.1 Housing Development and Estate Management	Housing Development and Estate Management services undertaken	Number of housing development and estate management services undertaken	0	4		
Programme Name: County Urban Planning and Housing						

Strategic Objective: To establish and support partnerships with relevant stakeholders in housing development and human settlement						
Outcome: Enhanced and sustainable partnerships for improved urban housing and human settlement						
Sub-Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**BASELINE 2017/2018**	**TARGET**	**ACHIEVED TARGETS**	**REMARKS**
SP 4.2 Urban Safety & Disaster Control Management	Urban Safety & Disaster Control Management undertaken	Number of urban safety & disaster control management systems undertaken	0	10		
SP 4.3 Urban Mobility & Transport	Urban Mobility & Transport system established	Number of urban mobility transport systems established and operational	0	10		
SP 4.4 Building Constructions Standards Enforcement Unit	County Building Constructions Standards Enforcement Committee (Development Control) established	Number of building constructions standards and enforcement committees established Committee (Development Control) established and operational	1	3		
SP 4.5 Urban Infrastructure Planning	Urban Infrastructure Planning and Investment undertaken	Number of urban Infrastructure plans developed	0	6		
SP 4.6 Urban Market Development	Urban Market Development undertaken	Number of Urban Market Development undertaken and operational	12	15		
SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Management systems developed	Number of public utilities and solid waste management systems developed and operational	10	14		

SP.1.Housing Development and Estat management	Housing development and estate management services carried out	Number of housing development and estate management services undertaken	0	4		

Table 5.8 Roads, Public Works and Transport

	Programme Name Policy Planning and General administration services					
	Objective: To formulate policies that will improve service delivery					
	Outcome: improved service delivery					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy Development (Roads and transport policies)	Improved service delivery	No. of policies formulated	0	2 (Roads Policy and Transport policy)		

	Programme Name: Road construction and maintenance.					
	Objective: To upgrade the road network to gravel status and increase connectivity in the county					
	Outcome: Improved connectivity in the county					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Road construction and maintenance	Improved connectivity	No. of feasibility study report completed.		1		
	Improved connectivity	No. of kilometers constructed.		190 Km		

	Programme Name Development and Maintenance of other Public works					
	Objective: To design and construct bridges so as to improve connectivity					
	Outcome: Improved connectivity					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Public works infrastructure	Motorable bridges constructed	No. of bridges constructed	4	5		
	foot bridges constructed	No. of foot bridges	1	2		

		constructed				
	Material tsting lab constructed	Number of Material lab constructed	0	1		
	Designs and Contract Documentations for construction	Number of designs documented.	0	5		
	Efficient Project management system	Number of operational system in place	0	1		

	Programme Name County Transport Infrastructure					
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs					
	Outcome: Improved vehicle maintenance and fleet management					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Transport infrastructure	Improved fleet management	No. of operational fleet management systems.	0	1		
	Mechanical Garage Equipped	Percentage of equipped mechanical garage.	0	30		
	Grader Backhoe acquired.	No. of Grader and Backhoe acquired.	10	1 1		
Road Safety	Reduced no. of accidents	No. of sensitization meetings held.	0	5		

Table 5.9 Trade, Industry and Tourism

	Programme Name : Trade development					
	Objective: To facilitate the growth and development of SMEs					
	Outcome: a vibrant SMEs					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**B**aseline	**Planned Targets**	**Achieved Targets**	**Remarks***
County Enterprise Fund	Affordable loans provided to MSMEs	Number of MSMEs benefiting from affordable Loans	286	5,000		
Market development	Market stalls constructed Construction of shoe shiners sheds cnstructed Boda boda sheds Constructed	Number of market stalls ,boda boda and shoe shiners sheds constructed	-	25 Boda Boda sheds 25 shoe shiner shed		
Producer Business Groups	- SMEs linked to external market	Number of producer business groups linked to external market	14	50		
Capacity building of SMEs	SMEs trained on business management	Number of SMEs trained	484	2000		
Fair trade and consumer protection practices	Tools purchased for use by weights and measures	Number of tools purchased	-	32		
Trade awards	Best performing SME Rewarded	No of events held	-	-		

Programme Name : Energy development						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Power generation and distribution services	Increased access to electricity by public facilities	No of public institution supplied with power	13	40		
Installation and maintenance of street lights	Improved security in market centers	No of markets provided with street lights	0	30		
Counterpart funding matching funds REA	Power connected to public facilites	No of public facilities with power	0	50		

	Programme Name : Tourism development					
	Objective:					
	Outcome:					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Development of tourism niche products	Increased tourism activities	No of tourist attracted	0	500		
		No of tourist sites promoted	1	3		
Tourism promotion	Increased tourism activities	No of Tourist events held		5		

Programme Name : Industrial development						
Objective:						
Outcome:						
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Industrial Development	Increased industrial activities	No of *jua kali* sheds constructed	-	50		
Development Of Strategic Framework For *Jua Kali* /SME Sector	Legal framework guiding *jua kali* sector in place	No of policies developed	-	1		
Equipping of *jua kali* sheds	Increased industrial activities	No. of *jua kali* sheds equipped and operational	-	25		
		No of SMEs trained on modern tools	-	500		

	Programme Name : Investment Promotion					
	Objective: To promote investment activities					
	Outcome: Increase in the number of investments					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
County Investment conference	Increased in number of investors	No of events held	1	1		
Fencing industrial park	Increase in number of industries in the park	No of parks fenced		15		

Table 5.10 Youth, Gender, Sports and Culture

	Programme Name: Policy Development and Administrative services					
	Objective: To create an enabling environment that supports programmes implementation					
	Outcome:					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy development	policies formulated	No of policies formulated and effected	0	2		
Capacity building	Staff trained	No of personnel trained	15	50		

	Programme Name: Social development services					
	Objective: To improve involvement of disadvantaged groups in development and social protection					
	Outcome:					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Training and gender empowerment	women trained on improving their livelihoods	No of women groups trained	600	1800		
	Gender survey to establish status of gender issues in the county	No of surveys	0	1		
	Training on gender mainstreaming conducted	No of institutions trained	20	20		
	Women Sensitized on FGM issues.	Number of women sensitization forums held	25	25		
Social protection and children service	PWDs supported	No of PWDs supported		750		

	with assistive devices					
	SNIs and CCIs supported	No of institution supported	20	20		
	Orphans and vulnerable children supported	Number of orphans and vulnerable children supported		1800		
	rehabilitation centre Constructed at Kipreress	No of rehab centres constructed	0	1		
	PWDs trained on life skills	No of PWDs trained		400		

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

	Programme Name: Youth empowerment					
	Objective: to provide sustainable support and improved livelihoods of young people					
	Outcome:					
Sub Programme	**Key Outcomes/ Outputs**	**Key performance indicators**	**Baseline**	**Planned Targets**	**Achieved Targets**	**Remarks***
Revitalization of youth programs	Procurement of motorbike for youth coordinators to revitalize youth programs	No of motorbikes procured	0	25		
	Youths trained on entrepreneurship skills	No or youths trained	2500	4500		
	Youths trained on leadership skill and	No of youths participating in	750	750		

	elections held in the county	leadership and governance				
Establishment of youth empowerment facilities and equipment	Youth empowerment and facilities established	No of facilities established		3		
	Bomet county youth fund established	No of youths supported by revolving fund kitty	0	1		

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

ANNEXES: SECTOR/SUB SECTOR PROGRAMMES

1. Administration, ICT and Citizen Service

	Programme Name: Infrastructure Development and Equipment									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Infrastructure Development	Bomet East Sub County/Ward Headquarters	Office construction	Tree and flowers planting, landscaping	5 Million	CGB	2018-2020	Level of completion	1	To be started	Administration, ICT and Citizen Service
	Sotik Sub County Headquarters	Office construction	Tree and flowers planting, landscaping	1 Million	CGB	2018-2020	Level of completion	1	To be started	Administration, ICT and Citizen Service
	Chemagel	Office	Tree and	2.5	CGB	2018	Level of	1	Ongoin	Administratio

	Ward Office	completion	flowers planting, landscaping	Million		-2019	completion		g	n, ICT and Citizen Service
	Kipsonoi Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Rongena/Manaret Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Ndanai/Abosi Ward Office	Office completion	Tree and flowers planting, landscaping	1 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Chebunyo Ward Office	Office completion	Tree and flowers planting, landscaping	2.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Kong'asis Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Nyangores Ward Office	Office completion	Tree and flowers planting, landscaping	3 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Siongiroi Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Sigor Ward Office	Office completion	Tree and flowers planting, landscaping	0.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Chesoen Ward Office	Office completion	Tree and flowers planting, landscaping	3 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Mutarakwa Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018-2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service

	Ndarawetta Ward Office	Office completion	Tree and flowers planting, landscaping	0.3 Million	CGB	2018 - 2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Kembu Ward Office	Office completion	Tree and flowers planting, landscaping	1.5 Million	CGB	2018 - 2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Chemaner Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018 - 2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Merigi Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018 - 2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Mogogosiek Ward Office	Office completion	Tree and flowers planting, landscaping	2 Million	CGB	2018 - 2019	Level of completion	1	Ongoing	Administration, ICT and Citizen Service
	Official Governor's Residence	Government Residence Construction	Tree and flowers planting, landscaping	100 Million	CGB	2018 - 2019	Level of completion	1	To be started	Administration, ICT and Citizen Service
	CDG Training and Capacity Building Centre	Conducive learning centre	Tree and flowers planting, landscaping	12.5 Million	CGB	2018 - 2020	Level of completion	1	To be started	Administration, ICT and Citizen Service
Disaster Risk Reduction	Fire Engine	Acquisition of fire engine	Proper maintenance	25 Million	CGB	2018 - 2019	Availability of the fire engine	1	LPO issued and awaiting delivery	Administration, ICT and Citizen Service

	Programme Name: Information Communication Technology (ICT) Services									
Sub Programme	**Project name Location (Ward/Su**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	b county/ county wide)									
Development of County ICT infrastructure	LAN installation in the 5 completed ward offices: Ndarawetta, Mogosiek, Sigor, Kipreres, Kipsonoi	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	7.5 Million	CGB	2018-19	Level of completion	5 sites	To be tendered and started	Administration, ICT and Citizen Service

Table 40: Non-Capital Projects

	Programme Name: Information Communication Technology (ICT) Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters. Sub county and ward	TOR preparation, requisition, adjudication and contract award Implementation, Testing and	Development of e-waste management policy	1.8 Million	CGB	2018-19	Size of bandwith utilized	All county offices	To be tendered and started	Administration, ICT and Citizen Service

		commissioning								
E-Government Services	Automation of Stores and Inventory	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	Development of e-waste management policy	0.7 Million	CGB	2018-19	Functionality of all modules	1	To be tendered and started	Administration, ICT and Citizen Service

	Programme Name: Administration, Planning and Support Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Administration Services	County wide	Operations and Maintenance	Development of e-waste management policy	325M	CGB	2018-2019	Level of facilitation	40%	Continuous	County Administration
Human Resource Services/ Personnel and Support Services	County wide	Personnel Emoluments	N/A	438M	CGB	2018-2019	Medical Scheme in place and number of staff covered, Established Pension scheme and number of staff covered, Number of new staff recruited and posted, Number of HR policies completed and approved	1500	Continuous	County Administration

County Cabinet support services	County Executive Headquarters	County Cabinet support services	N/A	5M	CGB	2018-2019	Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills	50%	Continuous	County Executive
Policy Formulation/Development	County Government Headquarters	Policy Formulation/Development	N/A	28M	CGB	2018-2019	No. of policies formulated and operationalized	6	Continuous	County Administration
Civic Education and Public Participation	County wide	Civic Education and Public Participation	N/A	79M	CGB	2018-2019	Number of public participation/ civic education meetings held	100	Continuous	County Administration

	Programme Name: Intergovernmental and Liaison Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Inter governmental Agreements and MOUs	Country wide	Inter governmental Agreements and MOUs	N/A	15M	CGB	2018-2019	Number of MOUs negotiated developed and Signed	5	Continuous	County Executive
Resource Mobilization	Country wide and International	Resource Mobilization for Socio-Economic Development	N/A	7M	CGB	2018-2019	The number of technical and financial assistance sources attained.	24	Continuous	County Executive
Intra-governmental and Legislative Relations Service	County wide	Intra-governmental and Legislative Relations Service for seamless operations	N/A	18M	CGB	2018-2019	Number of Comprehensive Development issues consulted on with the Senate,	4	Continuous	County Executive

							National Assembly or the County Assembly.			

2. Agriculture, Livestock and Cooperatives

Capital

	Programme 2 Name Crop development and management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP2.1: Crop development & Management	ATC	Establishment of ATC	Compliance to NEMA	10M	CGB	2018/19	ATC established	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Establishment of coffee nurseries (all wards in coffee zones)	Establishing nurseries for coffee	Cash crop trees reduces carbon emission	3m	CGB	2018	No of nurseries established	200,000 seedlings		Agriculture, Livestock and fisheries department
	Establish macadamia in longisa, kipreres, sigor and mutarakwa wards	Acquisition of certified macadamia tree seedling	Fruit tree increases area under trees thus reducing carbon emission	4m	CGB	2018	No of seedlings procured	8500 seedlings purchased		Agriculture, Livestock and fisheries department
	Banana establishment (160 ha)	Acquisition of tissue culture banana	Banana stems can be used for bio gas production thus reducing pressure on trees as sources of fuel wood	5m	CGB	2018	No of seedlings distributed to farmers	100,000 seedlings		Agriculture, Livestock and fisheries department
	ATC Bomet farm	Construction of training hall and kitchen	Kitchen fitted with energy saving jokes and clean stoves considered	12.3 m	CGB	2018/19	%of work done	1 training hall/kitchen		Agriculture department

SP2.2: Food and nutrition Security	Pearl millet establishment All wards in Chepalungu and Kipreres, Longisa, and Kembu wards		Environmental friendly agronomical practices considered	2.8m	CGB	2018/19	Volume of seed distributed	1.4 tons of seed distributed		Agriculture, Livestock and fisheries department
	Pigeon peas establishment All wards in Chepalungu and Kipreres, Longisa, and Kembu wards		Environmental friendly agronomical practices considered	2.8m	CGB	2018	Volume of seed distributed to farmers	1.4 tons of seed distributed		Agriculture, Livestock and fisheries department
	Motorized sprayers All wards	Procure motorized sprayers, tractor to be used on cereal drier, Motorized weeders, assorted soil conservation equipment	Soil conservation measures, agro forestry and soil conservation measures helps in reducing carbon emission	22m	CGB	2018/19	No machines and equipment purchased	26Motorized sprayers 26 clinometers 26-line levels 26 GBS gadgets		Agriculture department
	Programme3 Name Agribusiness development and marketing									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP3.1 Cooperative development	Revolving fund	Extension of credit to cooperative societies	Compliance with NEMA	14.5m	CGB	2018-2019	No. of cooperative accessing credit facilities	450 cooperatives	On going	Department of agriculture, livestock and cooperatives
SP 3.2 Value addition	Sweet potato /Pumpkin/Butternut value addition cottage in Bomet town	Construction of solar drier, branding and marketing	Compliance to NEMA	3m	CGB	2018/19	Solar drier constructed, brand established, market outlets established	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Horticulture Pack House in youth farmers	To complete the construction of a pack house and equipping	Compliance to NEMA	5m	CGB	2018/19	Complete and operational pack house	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Irish Potato Value Addition Plant in	Equipping the potato processin	Compliance to NEMA	5m	CGB	2018/19	Equipped potato processin	1	ongoing	Department of Agricultur

	Ndaraweta	g plant					g plant			e, Livestock and Cooperatives
	Coffee processing plant in mutarakwa ward	Construction and equipping coffee processing plant in Kembu	Compliance to NEMA	6m	CGB	2018/19	Completed and equipped coffee processor in kembu	2	New	Department of Agriculture, Livestock and Cooperatives
	Chicken processing plant in Chebole	Equipping chicken processing plant, branding and package design for bometpoultry products	Compliance to NEMA	15m	CGB	2018/19	Equipped chicken processing plant. Branded poultry products	1	ongoing	Department of Agriculture, Livestock and Cooperatives
	Honey Value Addition Plant in Embomos	Purchase of honey processing equipment	Compliance to NEMA	5m	CGB	2018/19	Honey processing equipment purchased	1	New	Department of Agriculture, Livestock and Cooperatives
	Tomato Value Addition Plant in Gorgor	Construction and equipping tomato processing plant	Compliance to NEMA	5m	CGB	2018/19	Tomato processing plant established and equipped	1	New	Department of Agriculture, Livestock and Cooperatives
SP 3.3 Marketingservices development	Market infrastructure	10-ton lorry	Considered	9 m	CGB	2018/19	Lorry procured	1	On going	Department of agriculture, livestock and cooperatives
	Programme 4 Name livestock, Fisheries and veterinary services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Timeframe**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP4.1:Livestock development	Milk cooling plants	Construction and equipping of milk cooling plants	NEMA compliance	26m	CGB	2018/19	NO. of cooling plants constructed	14	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Establishment	Establish	Compliance	0.7m	CGB	2018/	NO. of	5	new	Departmen

	of poultry units and incubator in Siwot, sigor, komirmir and Kaplong	ment poultry and incubators	e to NEMA			19	poultry and incubators established			t of Agriculture, Livestock and Cooperatives
	Establishment of dairy goat units in Kipreres and Sigor	Establishing of dairy goat's units	Compliance to NEMA	0.7m	CGB	2018/19	NO. of dairy goat's units established	35	new	Department of Agriculture, Livestock and Cooperatives
	2)Quality feed production (hay store per ward)	Purchase and installation of the feed mills, feed formulation, and distribution to the market		6,000,000	CGB	2018/19		2018-2019		Directorate of Livestock and Fisheries
	3)Establishment of Beehives Chebunyo, Siongiroi, Ndanai-Abosi, Saparet, Kiptogoch, masese, Menet (Kembu) Ndaraweta and Embomos	Purchase and distribution of hives		4,100,000	CGB	2018/19		2018-2019		Directorate of Livestock and Fisheries
	Dairy goats model unit in kipreres, sigorchebunyol ongisa wards	Construction of dairy goat structures and purchasing of livestock.		700,000	CGB	2018/19		2018-2019		Directorate of Livestock and Fisheries
SP 4.2 Fisheries Development	Fish pond and dam	Construction of fish ponds	Compliance to NEMA	4.9m	CGB	2018/19	NO. of fish ponds established	35	new	Department of Agriculture, Livestock and Cooperatives
	Quality feed production in Chesoen	Construction of feed production plant	Compliance to NEMA	6m	CGB	2018/19	No. of feed mills constructed	2	new	Department of Agriculture, Livestock and Cooperatives
SP4.3Veterin	cattle dips	Dips	Complianc	7.1m	CGB	2018/	No of	30	ongoi	Departmen

ary services development	(County wide)	construction, renovation and supply of acaricides	e to NEMA			19	dips constructed, renovated, supported with acaricides		ng	t of Agriculture, Livestock and Cooperatives
	Category C Abattoirs	Construction of abattoirs	Compliance to NEMA	7.7m	CGB	2018/19	NO. of abattoirs	8	ongoing	Department of Agriculture, Livestock and Cooperatives
	Livestock sale yards	Establishment of sales yards	Compliance to NEMA	3.4m	CGB	2018/19	NO. of sales yards constructed	2	ongoing	Department of Agriculture, Livestock and Cooperatives

Table 3.3.2: Non-Capital Projects

	Programme2 Name Crop development and management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Crop development and management	Embomos	Construction of toilets	Improved hygiene and solid waste management	500,000	CGB	2018	% work done	4 units	New	Agriculture department
	Tea and fruit nurseries	Establishing of fruits and tea nurseries	Fruit trees and tea contributes to forest cover	1m	CGB	2018	No of nurseries established	100,000 seedlings		Agriculture, Livestock and fisheries department
Cash crop development	Pyrethrum nurseries. Merigi ward, longisa ward, chemaner ward, chemagewardl and chesoen ward	Establishing nurseries for pyrethrum	Pyrethrum reduces reliance on synthetic based pesticides which are more harmful to environment	1m	CGB	2018	No of nurseries established	3.3 million seedlings	ongoing	Agriculture, Livestock and fisheries department
	Model	Developm	Compliant	2.5m	CGB	2018	No of	25	New	Agriculture

	farms for training purposes All wards	ent of model farms	practices considered				model farms established	model farms		, Livestock and fisheries department
	Upgrading of tea collection centers	Support in upgrading of tea buying centers		2m	CGB	2018	No of buying centers established	10 buying centers supported	Ongoing	Agriculture, Livestock and fisheries department
Food and nutrition Security	Macadamia promotion	Establishment of macadamia nurseries	Increases trees coverage	1m	CGB	2018	No of nurseries established	3 nurseries established	New	Agriculture, Livestock and fisheries department
	Avocadoes expansion	Acquisition and distribution of seedlings Establishing avocado nursery	Fruit trees act as agro forests trees by reducing carbon emission.	1m 500,000	CGB	2018	No of acres established No of nurseries established	170 acres 5 nurseries established	New	Agriculture, Livestock and fisheries department
	Arrow roots promotion All wards	Acquisition of seedlings	Environmental friendly practices considered	2.8m	CGB	2018	Number of acres planted	10 tons of planting materials procured	New	Agriculture, Livestock and fisheries department
	Cassava farming promotion. All wards in Chepalungu and Kipreres, Longisa, and Kembu wards	Sourcing of planting materials and promotion of the crop	Environmental friendly practices considered	2.8m	CGB	2018	Number of acres planted	10 tons of planting materials acquired	New	Agriculture, Livestock and fisheries department
	Sweet potatoes All wards	Acquire clean seed from KALRO	Compliant agronomical practices considered	2.8m	CGB	2018	Acreages under bulking materials	25 acres of bulking sites established	ongoing	Agriculture, Livestock and fisheries department
	Sorghum All wards in Chepalungu and Kipreres, Longisa, and	Procure planting seed	Compliant agronomical practices considered	2.8m	CGB	2018	Acreages under sorghum	250 ha of sorghum planted	On going	Agriculture, Livestock and fisheries department

	Kembu wards									
SP 2.4 Post harvest management	All wards	Construct model storage stores		1.5m	CGB	2018	No of model stores	26 model stores	new	Agriculture department
SP2.5 Information Management	County head quarters	Construct and equip resource center	Promotion of farming technologies that are environmental friendly	600,000	CGB	2018	%of work done	1 resource center	New	Agriculture department
SP 2.7 Crop protection services	All wards	Procure pheromone traps	Compliant with NEMA	2m	CGB	2018	No of traps procured	25 traps	New	Agriculture department
Crop development	Drip irrigation ATC farm	drip irrigation kits	Compliant with NEMA	200,000	CGB	2018	No of drip kits installed	1 acre	Ongoing	Agriculture department
	Programme4 Name livestock, Fisheries and Veterinary services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP4.1 Livestock development	1)Bomet Fish Seed Centre at Fisheries Headquarters, Bomet County-wide	Fish breeding, production of mixed sex/mono-sex fish, brood stock recruitment, stocking of fish ponds and dams ii) Cooperation and liaison with relevant organization to conduct research on various fish types; on-farm trials	Compliance with NEMA	1,000,000	CGB	Annual production of 200,000 fingerlings Number of research reports		2018-2019		Directorate of Livestock and Fisheries
SP4.3 Disease, vector and pest control	Livestock vaccination County-wide	Livestock vaccination against priority notifiable	Compliance with NEMA	12.3m	CGB	2018-2019	Number of animal vaccinated	185,000	On going	Department of agriculture, livestock and

		diseases. FMQ, B/Q, LSD, RABIES								cooperatives
	Livestock insurance County-wide	Provision of insurance subsidy to livestock farmers.	Compliance with NEMA	0		2018-2019	Number of livestock insured	0		Department of agriculture, livestock and cooperatives
Animal health and production	Policy development	Policy development on animal health and production	Compliance with NEMA	0.2m	CGB	2018-2019	Number of policies developed	2	On going	Department of agriculture, livestock and cooperatives

3. Finance and Economic Planning

Capital projects for the 2018/2019 FY

	Programme Name Financial management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Automation of Revenue	Acquisition of revenue collection software – County Headquarters	Float quotations and procure the kits	-	18M	CGB	2018/2019	Number of kits acquired	165	New	Finance and Economic Planning
	Programme Name: Monitoring and Evaluation Services									
	Acquisitio	Float	Project	5 million	CGB	2018/20	No of	1	0	Finance and

Monitoring and evaluation services	n of M&E dashboard, laptops (Through KDSP programme), cameras (Through KDSP Programme) and M&E vehicle	quotations and procure the dashboard, laptops, cameras and M&E vehicle	management committees to include tree planting in their project proposals and		KDSP	19	dashboards, laptops and cameras	dashboard 1 vehicle 10 laptops and 3 cameras	0 3 0	economic planning

Table 3.2.2: Non-Capital Projects 2018/2019 FY

	Programme Name: Monitoring and Evaluation Service									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Monitoring and evaluation services	Monitor and Evaluate all County programmes and projects	Develop Monitoring and Evaluation tools Conduct field visits, Collection of data, Preparation and dissemination of reports		4 million	CGB	2018/2019	M&E tools developed No of M&E reports prepared and disseminated	All public projects in the county	0	Finance and Economic Planning
	County Indicator Handbook	Reviewing of indicators		1 Million	CGB	2018/2019	County Indicator Handbook reviewed	All departments	Not reviewed	Finance and Economic Planning
Awareness and	Capacity building	Training		2 Million	CGB	2018/2019	Number of officers	County M&E	New/Continuous	Finance and

Publicity Campaigns	(through KDSP)	of Staff Constitution of COMEC C, SUB-COMEC C and WAMEC C					and Committee staff trained	Committees County Officers		Economic Planning
	Programme Name: Planning Services									
Preparation of County Plans	Plan and policy formulation	Formulation of Sectoral Plans Formulation of ADP 2019/2020 Development of strategic plans		5 Million	CGB	2018/2019	Number of sectoral plans developed ADP 2019/2022 Developed Strategic plans developed	All department	New/Continuous	Finance and Economic Planning
Statistical information	Baseline Survey	Developing data collection tools Collect the data, collate, analyze, disseminate and published		10 Million	CGB	2018/2019	Statistics database	All wards	New/Continuous	Finance and Economic Planning

Medical Services and Public Health

Capital projects for the 2018/19 FY

	Programme Name Health Infrastructure									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**
Physical Infrastructural development	Longisa County Referral maternal child welfare centre	Construction of the 10 storeyed complex centres.	Solar water heating systems. Planting of trees and flowers. Proper waste management	30,000,000	CGB/GOK.	2018-2022.	Maternal child welfare complex centre in place.	1	To start	Medical services and public health
	Sigor Sub County hospital	Construction of x-ray unit	Use of solar water heating systems	3,000,000.00	CGB	2018/19	No of x ray unit functioning	1	To start	Medical services and public health
	Tegat Sub County hospital	Construction of x-ray unit	Use of solar water heating systems	3,000,000	CGB	2018/19	No of x ray unit functioning	1	To start	Medical Services and Public Health
	Kapkoros Sub County hospital	Construction of Wards	Use of solar water heating systems	50,000,000.00	GOK	2018/19	No of functional wards	60 bed capacity wards	To start	Medical services and public health
	Koiwa Health Centre	Construction of Modern Maternity	Use of solar water heating systems	50, 000,000	GOK	2018/19	Modern Maternity Ward	1	To Start	Medical Service and Public
Proposed New Dispensaries	Areiyet Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Kiptulwa Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Monire Dispensary	Construction of new dispensar	Use of solar water heating	4,000,000	CGB	2018/19	Completion of new	1	To start	Medical services and public

		y	systems				facility			health
	Cheptingting Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Chelemei Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Kamogiboi Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	BIDP Funded Dispensary	Construction of new dispensary	Use of solar water heating systems	4,000,000	CGB	2018/19	Completion of new facility	1	To start	Medical services and public health
	Fair-trade funded dispensaries	Construction of new dispensaries	Use of solar water heating systems	8,000,000	KTDA-Kapkoros Fair-Trade	2018/19	Completion of new facility	2	To start	Medical services and public health
Equipping of health facilities		Incinerator	Use of solar water heating systems	10,000,000	CGB	2018/2019	Equipped health facilities	1	Ongoing	Medical services and public health
		Laundry machines	Use of solar water heating systems	5,000,000	CGB	2018/2019	Equipped health facilities	1	To start	Medical services and public health
		Managed equipment service - Lease	Use of solar water heating systems	200,000,000	GOK	2018/2019	Equipped health facilities	2	Ongoing	Medical services and public health
		Purchase of ambulance	Use of solar water heating systems	30,000,000	CGB	2018/2019	Equipped health facilities	3	To start	Medical services and public health

Education and Vocational Training

	Programme Name										
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**	**Other stakeholders**
ECD infrastructural development	All the 25 wards	Construction and completion of ECD classrooms	Solar powered classrooms and planting of trees and flowers in school compounds	124 Million	County Government of Bomet Partners	2018-2019	No. of ECD classrooms constructed	236 ECD centres	New and on going	Education department, development Partners Public	MOEST NEMA UNILEVER CDF
Furniture in ECD	All the 25 wards	Provision tables and chairs		6 Million	County Government of Bomet Partners	2018-2019	No. of ECD classrooms furnished	110 ECD centres	Ongoing	Education department, development Partners Public	BOM/PA CDF UNILEVER
Teaching learning materials	All wards	Provision of teaching learning material		3 million	County Government of Bomet parners	2018-2019	NO.of ecd centres to be provided with teaching learning materials	All ECDE centres	0ngoing	Education department, Development partners	MOEST BOM Donors
Infrastructure development and expansion	All VTCs in 25 wards	Construction of workshops , hostels, resource centres, toilets and other facilities in all the VTCs		53 Million	County Government of Bomet Partners	2018-2019	No. of classrooms , toilets , libraries, constructed	34 VTCs	Ongoing	Education department, development Partners Public	MOEST CDF UNILEVER FINLAYS KTDA NEMA

Workshop tools and equipment	All VT centres in the county	Provision of tools and equipments in all VT centres	Water Gutters, Equitable resources, VTC greening programme	15 Million	County Government of Bomet Partners	2018-2019	No. of VT centres provided with tools and equipment	All VT centres in the county	Ongoing	Education department, development Partners Public	NGOs FBOs
Bursaries and support services	All wards	Support for the needy		42million	County Government of Bomet	2018-2019	No. of students supported	957	Ongoing	Education department	UNILEVER FINLAYS KTDA

VOCATONAL TRAINING CENTRES TO BE CONSTRUCTED (2018-2019)

	WARD	VTC	ALLOCATION
1	SIONGIROI	BINGWA	1,500,000
2	BOITO	BOITO	2,000,000
3	MERIGI	BUKACHA	2,000,000
4	RONGENA/MANARET	BURGEI	2,000,000
5	KIMULOT	CHEBANGANG	1,000,000
6	KAPLETUNDO	CHEBILAT	2,500,000
7	CHEMANER	CHEMANER	1,500,000
8	SILIBWET	EMKWEN	1,500,000
9	NYONGORES	KABISOGE	1,500,000
10	CHEBUNYO	KABOSON	2,000,000
11	KIPSONOI	KAMABWAI	1,500,000
12	KIPSONOI	KAMUNGEI	1,500,000
13	NYONGORES	KAPKEMOI	1,500,000
14	LONGISA	KAPKIMOLWA	1,500,000
15	CHEMAGEL	KAPLONG	2,100,000
16	SIGOR	KAPSABUL	1,500,000
17	BOITO	KAPSIR	2,000,000
18	BOITO	KAPTEBENGWET	2,000,000
19	BOITO	KAPTIEN	1,500,000
20	EMBOMOS	KIMARWANDI	1,000,000

21	KIPSONOI	KIPAJIT	1,500,000
22	CHESOEN	KIPLELJI	1,000,000
23	KIPSONOI	KOMIRMIR	1,900,000
24	RONGENA / MANARET	MANARET	1,500,000
25	KONGASIS	MENGWET	2,000,000
26	SINGORWET	MUGANGO	1,000,000
27	NDANI/ABOSI	NDANAI	1,000,000
28	CHEBUNYO	ROBORWO	1,000,000
29	MOGOGOSIEK	SEANIN/CHEBUNYE	1,000,000
30	EMBOMOS	SIOMO	1,000,000
31	KIPRERES	SIWOT	1,500,000
32	MUTARAKWA	SOLYOT	2,000,000
33	NDARAWETTA	SONOKWEK	1,000,000
34	KEMBU	TEGAT	2,000,000
	TOTAL		**53,000,000**

VOCATIONAL TRAINING CENTRES TO BE EQUIPED 2018-2019

	WARD	**VTC**	**ALLOCATION**
1	SIONGIROI	BINGWA	300,000
2	BOITO	BOITO	145,912
3	MERIGI	BUKACHA	500,000
4	RONGENA/MANARET	BURGEI	500,000
5	KIMULOT	CHEBANGANG	400,000
6	KAPLETUNDO	CHEBILAT	145,912
7	CHEMANER	CHEMANER	500,000
8	SILIBWET	EMKWEN	145,912
9	NYONGORES	KABISOGE	145,912
10	CHEBUNYO	KABOSON	145,912
11	KIPSONOI	KAMABWAI	500,000
12	KIPSONOI	KAMUNGEI	145,912
13	NYONGORES	KAPKEMOI	500,000
14	LONGISA	KAPKIMOLWA	145,912
15	CHEMAGEL	KAPLONG	145,912
16	SIGOR	KAPSABUL	145,912
17	BOITO	KAPSIR	145,912
18	BOITO	KAPTEBENGWET	500,000
19	BOITO	KAPTIEN	500,000
20	EMBOMOS	KIMARWANDI	465,408

21	KIPSONOI	KIPAJIT	500,000
22	CHESOEN	KIPLELJI	500,000
23	KIPSONOI	KOMIRMIR	145,912
24	RONGENA / MANARET	MANARET	500,000
25	KONGASIS	MENGWET	145,912
26	SINGORWET	MUGANGO	500,000
27	NDANI/ABOSI	NDANAI	145,912
28	CHEBUNYO	ROBORWO	145,912
29	MOGOGOSIEK	SEANIN/CHEBUNYE	500,000
30	EMBOMOS	SIOMO	145,912
31	KIPRERES	SIWOT	145,912
32	MUTARAKWA	SOLYOT	500,000
33	NDARAWETTA	SONOKWEK	500,000
34	KEMBU	TEGAT	500,000
	TOTAL		**11,000,000**

CONSTRUCTION AND COMPLETION OF NEW ECD CLASSROOMS 2018-2019

	SUB COUNTY	**WARD**	**ECD CENTRE**	**Estimate Cost**	
1	CHEPALUNGU	CHEBUNYO	KAMAGET	933086.09	
2			CHENIT	633086.09	
3			KAMONGIL	633086.09	
4			KIPKELAT	633086.09	
5			KAPKULUMBEN	633086.09	
6			CHEPNYALILIET	633086.09	
7		NYONGORES	KAPKESOSIO	633086.09	
8			KAPKWEN	933086.09	
9			KYOGONG	633086.09	
10			CHEPTAGUM	633086.09	
11			KAPSIO	633086.09	
12			MARIANGO	933086.09	
13			TUIYOBEI	433,086.09	
14			CHEBIRIR	433,086.09	
15			ST. MICHAELS	650,000	
16			METIPSO	350,000	
17		SIGOR	CHEBARAA	633086.09	
18			LELAITICH	633086.09	
19			CHEPKOSA	633086.09	
20			SUGUMERGA	633086.09	

21			CHEPTUIYONIK	633086.09	
22			KIPGEIGEI	933,086.09	
23			TUMOI	633086.09	
24			SIGOR	633086.09	
25			KINYOGI	700,000	
26			TERTA	900,000	
27		KONGASIS	SEGEMIK	633,086	
28			MENGWET	633086.09	
29			MAKIMENY	633086.09	
30			KIBOSON	633086.09	
31			KIMAYA	633086	
32		SIONGIROI	SIONGIROI	633086.09	
33			KAPOLESEROI	633086.09	
34			CHEMAGEL	633086.09	
35			CHEPWOSTUIYET	633086.09	
36			BINGWA	633086.09	
37			CHEPLELIET	633086.09	
38			KAPOLESEROI DISPERSAL	433,086	
39			KABARAK	500,000	
40	KONOIN	BOITO	KAPSIR/TEMBWET	633,086.09	
41			KAPTEMBWO	333,086.09	
42			CHEIBEI	333086.06	
43			CHEMELET	333,086.09	
44			KEBUMBUR	433,086	
45		EMBOMOS	SOTIT	333,086.09	
46			KIPTENDEN	633,086.09	
47			KUGERWET	333,086.09	
48			KITALA	333,086.09	
49			KIMARWANDI	333,086.09	
50			EMBOMOS	333,086.09	
51			KIRIMOSE	433,000	
52			TABOINO KIMUGUL	433,O86	
53		KIMULOT	SUGUTEK B	333,086.09	
54			KAPSENGERE	333,086.09	
55			BEEKAB ARWET	633,086.09	
56			SAPTET	933,086.09	
57			KIBITGOI	333,086.09	
58			KAPKERONJO	333,086.09	
59		MOGOGOSIEK	CHORWET	333,086.09	

60			KOIWA	333,086.09	
61			KETIK SOMOK	633,086.09	
62			KIMORI	333,086.09	
63			NYAGESU	333,086.09	
64			TABAITA	633,086.09	
65			CHEPTINGTING	433,086.09	
66		CHEPCHABAS	CHEBCHABAS MAIN	33,086.09	
67			KABOISYO MAIN	33,086.09	
68			CHEBAIBAI MAIN	33,086.086	
69			CHEBAIBAI	933,086.09	
70			KABOISYO	933,086.09	
71			CHEPCHABAAS	933,086.09	
72	BOMET EAST	KEMBU	KIPYOSIT	633,086.09	
73			MAGITUI	633,086.09	
74			MURANY	633,086.09	
75			TANGUT	633,086.09	
76			TEGAT	633,086.09	
77			KAKOECH	433000	
78			SONOIYA	433,000	
79			SONOGUT	433,000	
80			BONYORYOT GAA	433,000	
81			LELECHONIK ISE	633,086.09	
82		CHEMANER	KAMINJEIWET	633086.09	
83			KIMUCHUL	633,086.09	
84			CHEMANER	933,086.09	
85			KAKIMIRAI	633,086.09	
86			KIBIWOT	333,086.09	
87			KAPKATET	333,086.09	
88		KIPRERES	OLBOBO	633,086.09	
89			KIBISORONIK	333,086.09	
90			NYAHURURU	633,086.09	
91			CHELEMEI	633,086.09	
92			SIMOTWET	333,086.09	
93			KIPRERES	633,086.09	
94			MUIYONDO	350,000	
95		LONGISA	CHEPKIRIB	633,086.09	
96			KAPCHELUCH	633,086.09	
97			CHEBOCHOK	333,086.09	
98			CENTRAL	633,086.09	
99			KESEBEK	633,086.09	

100			MASARE	633,086.09	
101			NDERIAT	433,000	
102			OLNGOSWET	433,000	
103			KAPKIMOLWA	633086.09	
104			TOROKONIK	300,000	
105			NOKIRWET	300,000	
106			KILIOS	333,000	
107			NORERA	733,000	
108			SAUNET	633,086.09	
109			KIPSOEN	433,086	
110		MERIGI	TOGOMDA	633,086.09	
111			CHEMORUT	633,086.09	
112			MOTOIMET	433O86.09	
113			KAMOYO	433086.09	
114			MOTUMBORU	633,086.09	
115	SOTIK	RONGENA	KOKWON	633086.09	
116			BURGEI	633086.09	
117			TONONGOI	633086.09	
118			SARUCHAT	633086.09	
119			MOGOIYWEK	133,086.09	
120			NGARIET	633086.09	
121			NGAMURIAN	633086.09	
122		NDANAI/ABOSI	KORONGO	633086.09	
123			KAPTAMUITA	633086.09	
124			TAKITECH	633086.09	
125			ROTIK	633086.09	
126			CHEPKALWAL	633086.09	
127			SERTWET	633086.09	
128			GORGOR	400,000	
129		KIPSONOI	OLDEBESI	633086.09	
130			SIGORIAN	633086.09	
131			CHORoROITA	633086.09	
132			LELDOK	633086.09	
133			KAPANGOROR	633086.09	
134			CHEBUI	633086.09	
135			SUMONI	633,086.09	
136			CHEBANGO	333086.09	
137			CHEMOGOI	150,000	
138		CHEMAGEL	TUMBELYON	633086.09	
139			YAGANEK	633086.09	

140			KIMOSO	633086.09	
141			KAPLONG GIRLS	633086.09	
142			SOTIK	633086.09	
143			KURYOT	633086.09	
144		KAPLETUNDO	CHESILYOT	633086.09	
145			KERONJO	333,086	
146			CHERIBO	633086.09	
147			CHEBIRBELEK	633086.09	
148			SUMEEK	633086.09	
149			LELECHWET	633086.09	
150			KOTABSAWE	400,000	
151		SOTIK TOWN	KIMASE	633086.09	
152			KIPTAPSIR	633086.09	
153	BOMET CENTRAL	TOWNSHIP	KAPSIMOTWA	333,086.09	
154			KOMA	333,086.09	
155			CHEPKONGONY	333,086.09	
156			SILIBWET	333,086.09	
157			MOBURO	333,086.09	
158			MANYATTA	333,086.09	
159			KIPYATOR	300,000	
160		MUTARAKWA	CHINGONDI	333,086.09	
161			KIPTERGEYAT	633,086.09	
162			SOLYOT	333,086.09	
163			CHEPEIYAN	333,086.09	
164			CHEBITET	333,086.09	
165			LULUSIK	333,086.09	
166		CHESOEN	MAASET	6333,086.09	
167			KIPLELJI	333,086.09	
168			KAMOGOSO	633,086.09	
169			KITAIMA	633,086.09	
170			SEGUTIET	633,086.09	
171			CHESOEN	633,086.09	
172			KIMANG’ORA	433,000	
173		NDARAWETA	MT. SUGUTEK	633,086.09	
174			KIBOCHI	633,086.09	
175			BAREGEIYAT	6333,086.09	
176			TEGANDA	633,086.09	
177			NDARAWETA	633,086.09	
178			MOGINDO	633,086.09	

179		SINGORWET	CHEPTUIYET	633,086.09	
180			KIRISWO	633,086.09	
181			SINGORWET	333,086.09	
182			KAPSIGOWO	633,086.09	
183			NYABONGO	633,086.09	
184			SEMOI	633,086.09	
185			KAMASEGA	500,000	
186		BOMET TOWN	BOMET TOWNSHIP	633086.09	
				51,532,854.03	

PROPOSED LIST OF ADDITIONAL CENTRES FOR COSTRUCTION (2018-2019)

	SUB COUNTY	**WARD**	**ECD CENTRE**	**ESTIMATE COST (CLASSROOM & TOILETS)**
1	CHEPALUNGU	CHEBUNYO	CHEPNGUNGUL	1,400,000
2			KAPTEMBWO LELACH	1,400,000
3		NYONGORES	GOITAB SILIBWET	1,400,000
4			KAPTEMBWO	1,400,000
5		SIGOR	KAPSASIAN	1,400,000
6			MWOKYOT	1,400,000
7		KONGASIS	KIRIBA	1,400,000
8			KESOSIO	1,400,000
9		SIONGIROI	CHEBITET	1,400,000
10			LELDET	1,400,000
11	KONOIN	BOITO	KAPSEBETET	1,400,000
12			KAPTEMBWO	1,400,000
13		EMBOMOS	KIMUGUL	1,400,000
14			KIMUTA	1,400,000
15		KIMULOT	MOSORIOT	1,400,000
16			SUGUTEH	1,400,000
17		MOGOGOSIEK	KAMUGENO	1,400,000
18			KURGUTON	1,400,000
19		CHEPCHABAS	CHEBAIBAI	1,400,000
20			KABOISIO	1,400,000
21	BOMET EAST	KEMBU	SAOSET	1,400,000
22			CHEPKITWAL	1,400,000
23		KIPRERES	SIWOT	1,400,000
24			NDABIBI	1,400,000
25		LONGISA	KONGEBEBET	1,400,000
26			KIPTULWA	1,400,000
27		MERIGI	BUKACHA	1,400,000

28			CHEMOMUL	1,400,000
29		CHEMANER	KAPSIGIRIO	1,400,000
30			KONDAMET	1,400,000
31	SOTIK	RONGENA/MANARET	CHEPTEBE	1,400,000
32			GAATUYOBEI	1,400,000
33		NDANAI/ABOSI	CHEPKELELYET	1,400,000
34			KIBIBO	1,400,000
35		KIPSONOI	KIPSONOI	1,400,000
36			BOREITO	1,400,000
37		CHEMAGEL	MANYATTA /TUMBELYON	1,400,000
38			SOYMET	1,400,000
39		KAPLETUNDO	KAPTEBENGWET	1,400,000
40			KAPKESEBE	1,400,000
41	BOMET CENTRAL	TOWNSHIP	KAPTEBENGWO	1,400,000
42			CHEMATICH	1,400,000
43		MUTARAKWA	NGOCHO	1,400,000
44			MOLINGA	1,400,000
45		CHESOEN	KAPTETGOT	1,400,000
46			CHEPKOCHUN	1,400,000
47		NDARAWETA	MANJILILIET	1,400,000
48			MOGOIWET	1,400,000
49		SINGORWET	KIBARBARTA	1,400,000
50			BEREA	1,400,000
	TOTAL			70,000,000

PROPOSED LIST OF CENTRES TO BE FURNISHED (2018-2019)

	SUB COUNTY	**WARD**	**ECD CENTRE**	**ESTIMATE COST**
1	CHEPALUNGU	CHEBUNYO	CHEPNGUNGUL	54,000
2			KAPTEMBWO LELACH	54,000
3			KAMAGET	54000
4			KAPKULUMBEN	54000
5			KIPKELAT	54,000
6		NYONGORES	GOITAB SILIBWET	54,000
7			KAPTEMBWO	54,000
8			KAPSIO	54000
9			CHEPTAGUM	54000
10			MARIANGO	54000
11		SIGOR	KAPSASIAN	54,000
12			MWOKYOT	54,000
13			LALAITICH	54000
14			CHEBELYON	54000

15		KONGASIS	KIRIBA	54,000
16			KESOSIO	54,000
17			SEGEMIK	54000
18			KIBOSON	54000
19		SIONGIROI	CHEBITET	54,000
20			LELDET	54,000
21			KAPOLOSEROI	54000
22			BINGWA	54,000
23	KONOIN	BOITO	KAPKAPSEBETET	54,000
24			KAPTEMBWO	54,000
25			TEMBWET	54,000
26			CHEMELET	54,000
27		EMBOMOS	KIMUGUL	54,000
28			KIMUTA	54,000
29			KUGERWET	54,000
30			KIRIMOSE	54,000
31		KIMULOT	MOSORIOT	54,000
32			SUGUTEK	54,000
33			BEEKABERWET	54,000
34			CHEMALAL	54,000
35		MOGOGOSIEK	KAMUGENO	54,000
36			KURGUTON	54,000
37			TABAITA	54,000
38			CHEPTINGTING	54,000
39			KOIWA	56000
40		CHEPCHABAS	CHEBAIBAI	54,000
41			KABOISIO	54,000
42			CHEPCHABAS	54,000
43			KABOISIO MAIN	54,000
44	BOMET EAST	KEMBU	SAOSET	54,000
45			CHEPKITWAL	54,000
46			KIPYOSIT	54,000
47			MURANY	54,000
48		KIPRERES	SIWOT	54,000
49			NDABIBI	54,000
50			KIPRERES	54,000
51			NYAHURURU	54,000
52			MUIYONDO	54000
53		LONGISA	KONGEBEBET	54,000
54			KIPTULWA	54,000
55			KAPCHELUCH	54,000
56			CHEBOCHOK	54,000
57		MERIGI	BUKACHA	54,000
58			CHEMOMUL	54,000
59			TOGOMDA	54,000
60			KIROMWOK	54,000
61		CHEMANER	KAPSIGIRIO	54,000
62			KONDAMET	54,000
63			CHAMBORI	54000
64			CHEMANER	54,000
65			KIMUNCHUL	54,000

66	SOTIK	RONGENA/MANARET	CHEPTEBE	54,000
67			GAATUYOBEI	54,000
68			BURGEI	54,000
69			NGARIET	54000
70		NDANAI/ABOSI	CHEPKELELYET	54,000
71			KIBIBO	54,000
72			TAKITECH	54,000
73			SERTWET	54000
74		KIPSONOI	KIPSONOI	54,000
75			BOREITO	54,000
76			OLDEBESI	54,000
77			KABANGOROR	54,000
78			LELDOK	54000
79		CHEMAGEL	MANYATTA /TUMBELYON	54,000
80			SOYMET	54,000
81			YAGANEK	54,000
82			KAPLONG GIRLS	54,000
83			KIPAPSIR	54000
84		KAPLETUNDO	KAPTEBENGWET	54,000
85			KAPKESEBE	54,000
86			SUMEEK	54,000
87			CHEBIRBELEK	54,000
88	BOMET CENTRAL	TOWNSHIP	KAPTEPENGWO	54,000
89			CHEMATICH	54,000
90			KAPSIMOTWO	54,000
91			MOBURO	54,000
92			BOMET TOWNSHIP	54000
93		MUTARAKWA	NGOCHO	54,000
94			MOLINGA	54,000
95			LULUSIK	54,000
96			KIPTERGEYAT	54,000
97		CHESOEN	KAPTETGOT	54,000
98			CHEPKOCHUN	54,000
100			KIPLELJI	54,000
101			KITAIMA	54,000
102		NDARAWETA	MANJILILIET	54,000
103			MOGOIWET	54,000
104			KIPSORMOR	54,000
105			KIBOCHI	54,000
106			TEGANDA	54000
107		SINGORWET	KAPSIGOWO	54,000
108			KIBARBARTA	54,000
109			BEREA	54,000
110			NYABONGO	54,000

ECDE CENTRES TO BE PROVIDED WITH TEACHING LEARNING MATERIALS

NUMBER OF ECDE CENTRES	LOCATION
ALL ECDE CENTRES	COUNTYWIDE

BOMET COUNTY ECD CENTRES					
SUB COUNTY	KONOIN	BOMET EAST	CHEPALUNGU	SOTIK	BOMET CENTRAL
AMOUNT ALLOCATED	742,000	539,410	771,039	606,043	501,334
	ECD CENTRE	ECD CENTRE	ECD CENTRE	ECD CENTRE	ECD CENTRE
1	Mugenyi	Chepkirib pry	Chemisimgut	Chebitet	Kwenik ab Ilet
2	Kiptui	Lekimbo	Tabarosho	Sotik Pry	Nyongores
3	Kipchobos	Kiptobit Pry	Lalwat	Kapnderem	Kenon
4	Leldaet	Longisa Pry	Kamusanga	Kimase	Mogindo
5	Chebwongo	Sosur	Kaptorokwo	Kiptasir	Lebekwet
6	Sugutek “A”	Kipsoen	Kaboson	Siryat	Mogindo West
7	Kapsengere	Olngoswet	Muganget	Tumbelyon	Teganda
8	Koroma	Saunet	Chepkeswaet	Motosiet	Mosiro
9	Kapkilaibei	Kiptenden	Kaptembwo Lelach	Kimoso	Sogoet
10	Kiptenden	Kugunoi	Chepnyaliliet	Kamirai	Matatek
11	Kipsinendet	Korara	Merry Matunda	Kaplong Boys	Tangwa
12	Harvest	Kiptulwa	Sogororbei	Kaplong Girls	Boongo
13	Chemalal	Kerundut	Kapcherusei	Chepkosiom	Kipkoibon
14	Cheptuenik	Cheboin	Kamaget	Lebekwet	Sugutek B
15	Kapset	Kilyos	Kaptumoi	Yaganek	Ndarawetta
16	Mosoriot	Kesebek	Cheboyo	Kiptenden	Ngainet
17	Kibitkoi	Kapkimolwa	Chebugon B	Kapsimotwo	Butakya
18	Kibitgoi B	Torokonik	Kipkelat	Kuryot	Tagaruto
19	Cheptingting	Nderiat	Kelichek	Soymet	Kabusare
20	Kimulot	Nokirwet	Tiliot	Kibori	Chesweta B
21	Beekab Arwet	Kertai	Kataret	Kibajit	Kapnariet
22	Kampit	Masare	Kapcherusegut	Chebongi Main	Saptet
23	Sugutek “B”	Koita	Sugutek	Chebongi Metto	Mogoywek
24	Sangwa	Ndabibi	Tilangok	Nyatembe	Judea
25	Chepchirik	Kiplabotwa	Kiproroget	Sugutek	Kaptoror go

26	Chabang'ang	Cheboror	Cheponjirai	Kapchepkoro	Chesweta B
27	Murguiwet	Lelechwet	Chenit	Kapcholyo	Kapkigorwet
28	Saptet	Ndubai	Kiguskong	Cheptagum	Kapkigorwet B
29	Bemiat	Chebirir	Kamosos	Chemagel	Mondoiywet
30	Mwangaza	Simotwet	Borut	Siroin	Kwendo Baptist
31	Nyoikeno	Kipreres	Kamogiboi	Masare	Barekeiyat
32	Kapkeronjo	Kaptembwo	Kamosiro	Keronjo	Kaptitolwet
33	Savanah	Siwot	Nogirwet	Kirenget	Muguleiyat
34	Kiptiget	Kibisoronik	Lelbarak	Chejumer	Kapcheluch B
35	Upper	Muiyondo	Chebelion	Chemoigut	Kibochi
36	Lower	Kibisoronik	Labotiet	Cheptendeniet	Sonokwek A
37	Cheibei Pry	Chelemei	Chebunyo	Sebetet (Siroin)	Kipsomor
38	Kaptebengwet	Mengit	Chelelaibei	Chebilat	Morit
39	Kaptembwo	Mulot	Ngonyat	Kamoronga	Atembwo
40	Central	Kalyet	Siroriondo	Emitiot	Loswet
41	Koita	Bingwa	Ronda	Kapkoros	Maaset
42	Kapleleito	Toronik	Cheleget	Chepta-ngulgei	Taabet
43	Kaptebengwo	Bemjat	Chepngungul	Kesogororet	Chemutwa
44	Simotwet	Kapatimdui	Kipsirat	Chesilyot	Kibisorwet
45	Boito	Bonyoriat gaa	Kaplekwa	Kimawit	Simotwet
46	Kapcheptinet	Kipyosit	Kapindisin	Lelechwet	Chepkitwal
47	Kimargis	Sonogut	Chemsha	Uswet	Ng'omwet
48	Kipketii	Morosicho	Rooborwo	Chebirbelek	Sergutiet
49	Kapsiratet	Kiramkok	Kapngetuny	Tamongo	Chepkurbet
50	Kipraisi	Kembu	Kapngeti	Soiyot	Chepkitwal
51	Besiobei	Muruongoi	Taita	Koitabsawe (Siroin)	Segutiet
52	Mang'okwo	Kaporuso	Chepkirib	Togomin	Chemomul
53	Rerendet	Lelechonik	Kapsomber	Kapkoitim	Cheptembe
54	Sakawaita	Soma ECD	Kapkulumben	Chemobei	Kaptetgo
55	Chemelet	Chepkitwal	Kaptorokwo	Kesenge	Set Kobor
56	Kenyagoro Pry	Kaminujeiywet	Sisiywet	Kiprobonyit	Kimargis
57	Kebumbur	Kagoech	Kiriba	Kapletundo	Kiptewit

58	Kapsigowo	Saoset	Mambwo	Kenene	Kitaima
59	Kapchepkole	Keteremo	Chebanyiny	Ririk	Kiplelji
60	Kapkoros	Tegat	Singoiywek	Kipsirichoik	Kaminjeiywa
61	Chesugun	Sigangare	St.Joseph Kapsirich	Kaptilolwo (A)	Kiptebes
62	Koita leel	Mogitui	Nyatembe	Kapcherire	Kamobirir
63	Kameturi	Kipkurion	Kamorir	Kimolwet	Sirian
64	Aroruwet	Sonoiya	Gentlemen	Kapkese-mbe	Sibaiyan
65	Lemeiywet	Beregeiywek	Kimaya	Kambira	Baraka
66	Kabiangek	Wasega	Kaproron	Leketet	Kamogoso
67	Kamagomon	Mataima	Gelengei	Kimugul	Koitama
68	Kelelwet	Tangut	Baregeywet	Kaparuso Koluu	Sagatet
69	Nyamarenda	Lalakin	Kabema Zairex	Cherumbas	Kimangora
70	Kibaraa	Kinyose	Kapsayalel	Munjazz	Chemogoi
71	Kimari	Kong'otik	Kaplulukwa	Kamungei	Kapsimotwo
72	Koiywa 'A'	Kaplelach	Cheptingting	Cheribo	Cheboingong
73	Koiywa 'B'	Kipyosit	Koita	Museset Chebirbelek	Tumoiyot Central
74	Kimari Factory	Kapkesiego	Kapchumbe	Ngetunyo	Silibwet
75	Itare	Kamoyo	Saunet	Chesilyot Boarding	Kapsoiyo
76	Kapcheprotwa	Koisomoi	Chesarur	Sironet	Chepkong'ony
77	Ngenyilel	Kipngecher	Mogoget	Tembwet	Chebamban
78	Kapsebetet	Chepkitach	Segemik	Balek ‘A’	Njerian
79	Tembwo ECD	Kiptenden	Chepkorgong	Agc Balek	Moburo
80	Kapsir	Tebeswet	Kipkuror	Chepkolon	Bomet Township
81	Chakoror	Kapsimbiri	Mengwet	Kiptenden Tachasis	Chepng'aina
82	Cheptabaach	Menet	Kiplombe	Kaptulwa	Kelyot
83	Somorio	Merigi B	Kabema	Cheboet	Koma Tengecha
84	Nukiat	Merigi Main	Mathew Maritim	Kinyelwet	Dr.Steury
85	Itare	Mangenji	Kiptenden	Kipketti	Tenwek Day Pry
86	Tembwet	Chepkolon	Cheborian	Kimugul	Chebungei
87	Busoreto	Motumboru	Cheserton	Nukiat	Tenwek AGC Faith Nursery
88	Kesekese	Belgut	Kibereisit	Koita	Chuiyat
89	Michira	Kiromwok	Kesosio	Chebango	Simotwo

90	Miti Mingi	Mangoita	Saramek	Kimauti	Semoi
91	Kiptenden	Chepkitach	Ndamichonik	Cheroroita	Borowet
92	Tuiyobei	Kaplelach B	Kiboson	Saoset	Sinendet
93	Catholic	Chemorut	Cheptigiit	Chebango South	Galilee
94	Kaptien	Irwaga	Taparmunai	Kware	Chepkurbet
95	Iria Maina	Bilelga	Kimindilil	Sosur	Masese
96	Marinyin Pry	Mononwet	Makimeny	Ngainet	Kibarbarta
97	Matuta	Togomda	Kiptunoi	Kamenes	Kabungut
98	Kotu	Chebirbet	Kware	Oldebesi	Roret
99	Kapkoros	Bugacha	Kimutyi	Chesegem	Umoja CH
100	Chepkembe	Motoimet	Tebeswet	Kamabwai	Kaptembwo
101	Kaboisyo	Chemomul	Cheboriot	Boreito	Singorwet
102	Chepchabas Pry	Raiya	St. Michael	Sisei	Pilot
103	Chebaibai	Sabaret	Kapkesosio	Kiricha	Tirgaga
104	Cheptabes Pry	Tumoiyot	Kyogong	Motiret	Tirgaga B
105	Camp Kitale	Bonyoriet	Kilombero	Sotik	Olmotonyi
106	Nairobi Camp	Matarmat	Kaptombuliet	Chebui	Nyambogo
107	Cheptabes Main	Chebisian	Segerot	Tabeituk	Mugango
108	Changana Pry	Tiroto	Kotoibek	Bambanik	Kitoben
109	Changana Factory	Kiptogoch	Kipranye	Kaburgei	Kapsilibwo
110	Changana	Kitagonda	Masasabei	Kapkelei	Berea
111	Chebitet	Mindo	Litiik	Ngendalel	Salaik
112	Laini Mbili	Tumoiyot	Kaplele	Kapkures	Kapsigowo
113	Tegat ECD	Mangoita	Kipsimbol	Leldok	Balek' B'
114	Chemasingi Pry	Lelkatet	Motigere	Tuiyokok	Kipyator
115	Chemasingi Pry	Kondamet ECD	Kimenderit	Sumoni	Samaria
116	Chemasingi B	Soget	Kaptembwo	Kameswon	Cheptuiyet
117	Camp 3	Sanaka	Soget	Kapnya-simba	Suswondo
118	Chemasingi Main Staff	Mugei	Tuiyobei	Kamureito	Aisaik
119	Chemasingi Camp 14	Kaminjeiywet	Cheptagum	Kapchep-kosiom	Chebungungon
120	Tenduet Pry	Chepkutbei	Goitapsilibwet	Sugurusiek	Kiriswo
121	Bondet	Kibiwott	Kapkwen	Kapangoror	Oldabach

122	Bondeni	Sigowet ECD	Kipsegon	Kipkositonik	Solyot
123	Kimulot	Bukunye	Kimatisho	Chebole	Solyot Booster
124	Chemamul"B" Pry	Kapsigirio	Saoset	Chebole Central	Solyot Central
125	Camp Chebang'ang	Maroba	Kaplewa	Ngendab Nego	Tarakwa
126	Chemamul Main	Chambori	Kamaraga	Sachangwan	Molinga
127	Koruma Pry	Sertwet ECD	Kaplele	Tamurei	Kapsangaru
128	Kitumbe Pry	Kapkatet	Kabisoge	Chemogoi	Nyaga
129	Kaproret	Chambori	Sigowet	Kapcheboriot	Chebeiyan
130	Gatundu	Chemaluktany	Chepkesui	Sigorian	Chebulu
131	Kapgwen	Matecha ECD	Goitabsilibwet	Sasita	Likia
132	Chemogo Pry	Enduba ECD	Kiprichait	Set Kobor	Ngocho
133	Chemosit Pry	Kimuchul	Kapkemoi	Moita	Kipsiwon
134	Mandela	Tabaita ECD	Kesugut	Kiptenden	Lelaitich
135	Changoi	Chemaner	Mariango	Soimosiek	Bunyere
136	Homa Bey	Chemaner ECD	Lelechwet	Kagasik	Kanusin
137	Lelsa	Kipkoligo	Kagawet	Kamegunjet	Kibergei
138	Mutereriet	Kerenga	Chebara	Soget	Leketetiet
139	Kiptunoi	Mugeik	Cheptebes	Mdriko	Sachangwan
140	Cheptingting	Changchego	Sigor	Ndanai	St.Anthony
141	Chemarondo	Kakimirai	Oreiyet	Chepkeigei	Kaposirir
142	Koibasaram	Kipturgut	Kapsabul	Kipsingei	Lulusik
143	N.Chebelyon		Cheptwonik	Ngurwo	Baptist
144	Kechwek		Ainamoi	Tuiyotich	Chingondi
145	Sach angwan		Cheptolelyo	Sugutek	Tendonok
146	Nyakesu		Sugurmerka	Korongoro	Kiplugam
147	Nyanduri		Lugumek	Takitech	Muiywek
148	Tibai		Tumoi	Kaptamuitaa	Kimelet
149	Ngererit		Lelechonik	Gorgor	Njorwet
150	Kapnairo		Kosia	Gelegele	Taabok
151	Kipkelok Pry		Kamorit	Kaplekwa	Koimugul
152	Kibara ECD		Tarakwet	Kamugeno	Saoset
153	Kaproret Pry		Marangetit	Koiyet	Chebitet

154	Umoja		Koitab Kalyet	Sertwet	Leldaet
155	Kimori A.I.C		Chepkosa	Kapsiongo	Kiptergekyan
156	Mang'oita		Kosiet	Lalwat	Changina
157	AIC Baby home		Terta(Oreiyet)	Kibibo	
158	Koiwa		Chemengwa	Kapolesobei	
159	Chenacho		Simotwet	Jubilee Amani	
160	Chorwet		Cheptuiyet Ngenda	Chesambai	
161	Kamuguiwet		Kabolwo	Kapchemibei	
162	Mongonjet		Mwokyot	Tabarit	
163	Kapkinara		Chepkirib	Kapsosurwa	
164	Chepkochun		Kingogi	Kaplomboi	
165	Kuresiet		Ngwonet	Samoei	
166	Kamugeno		Mismis	Abosii Hillview	
167	Sach Agwan		Tolitet	Kenegut ‘B’	
168	Kiptemenio		Nyakichwa	Moigitiet	
169	Ketik Somok		Kapsasian	Kelonget Valley	
170	Seanin		Tach Asis	Ketero Exodus	
171	Kapletyo		Kapterer	Sukuma rotik	
172	Kibirir		Kipkegei	Chepkalwal	
173	Chebitet		Kipsirat	Visionary Chepkalwal	
174	Kibanjalal		Koiyet	Mabwaita	
175	Rerendet		Siongiroi	Rongena	
176	Baptist		Kamanga	Rongena Kaitet	
177	Kurkuton		Kabartegan	Ngariet	
178	Kisabei		Chemagel	Landi	
179	Ainapkoi		Bingwa	Kokwon	
180	Ruseya		Highland	Kipngosos	
181	Kimugul		Chesegem	Tembwo	
182	Chongenwo		Baraka	Ngamurian	
183	Saptet		Chelelach	Kiptorbei	
184	Lebekyet		Cheplelieit	Minaret	
185	Zekem		Kapmenwo	Macedonia	

186	Saseta		Kabuson	Monire	
187	Murram			Lelagoin	
188	Leshe			Chepkosigen	
189	Chepkoin			Agape	
190	Tabaita			Chilgotwet	
191	Chebugen			Cheserton	
192	Mogonjo			Cheptebe	
193	Tokuret			Chebukon	
194	County Tea Farm			Saruchat	
195	Embomos			Mogoiywet	
196	Kabaibai			Kisabei	
197	Kobor			Burgei	
198	Kabartonoi			Chepkebit	
199	Morombo			Kapindee	
200	Chemoibek			Kures	
201	Sugutek			Tonongoi	
202	Kimarwandi			Cheptikit	
203	Kimose "A"			Gaa Tuiyobei	
204	Kirimose "B"			Cheptiun	
205	Artamor			Tulwet	
206	Sotit			Chulcheliet	
207	Kapande				
208	Konoito				
209	Talalga				
210	Kimindaet				
211	Taarut				
212	Kipreres				
213	Ndalilai				
214	Berekwet				
215	Lobokwo				
216	Kaptebwo				
217	Bosto				
218	Chelologkei				

219	Kapyemdit				
220	Kobel				
221	Meswondo				
222	Koitalel				
223	KonoitabTegat				
224	Raima				
225	Kipsigirio				
226	Taboino				
227	Kimugul				
228	Kipkoibet Market				
229	Cheborus				
230	Kaptem				
231	Oge				
232	Kobei				
233	Siomo				
234	konoitab nego				
235	Sinendoik				
236	Kiptenden				
237	Cheborus				
238	Kibira				
239	Tabaini				
240	Sitonik				
241	Terek				
242	Simotwet				
243	Koroitik				
244	Satiet				
245	Kikonor				

Roads, Transport and Public Works

CAPITAL PROJECTS

Project name: Policy Planning and General administration services									
Sub Programme	**Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Formulation of Roads Policy	Headquarters	Formulation of Roads and Transport Policy	5,000,000	CGB	2018-2019	Roads & Transport Policy in place	2		Roads, Public Works and Transport

Project name: Road construction and maintenance.									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Road construction and maintenance	Upgrading to Bitumen standards of Roads (Feasibility study and EIA)	Countywide	5,000,000	CGB	2018-2019	No. of feasibility study report completed.	1		Roads
	Construction and maintenance of ward roads (190Km)	Countywide	250,074,413	CGB	2018-2019	No. of kilometers constructed.	125 (5KM per ward)		Roads

	Overhaul of roads (RMLF)	Countywide	156,252,849	KRB	2018-2019	No. of kilometers constructed.	90		Roads

Project name: Development and Maintenance of other Public works									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Public works infrastructure	Construction & maintenance of Bridges (Motorized)	Countywide	150,000,000.00	CGB	2018-2019	Number of bridges constructed.	5		Public Works
	Construction & maintenance of Bridges (Footbridge)	Countywide	10,000,000	CGB	2018-2019	Number of footbridge constructed	5		Public Works
	Construction and Equipping of material testing lab	Headquarters	5,000,000.00	CGB	2018-2019	Number of material lab constructed and equipped.	1		Public Works
	Consultancy Services for construction works	Headquarters	6,000,000.00	CGB	2018-2019	Number of designs documented.	5		Public Works
	Workflow automation	Headquarters	5,000,000.00	CGB	2018-2019	Number of operational system in place.	1		Public Works

Project name: County Transport Infrastructure									
Sub Programme	**Description of activities**	**Location (Ward/Sub county/ county wide)**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
County Transport Infrastructure	Operationalisation of Fleet management system and construction of control room	Headquaters	10,000,000.00	CGB	2018 - 2019	Operational fleet system in place	1		Transport
	Equipping of Mechanical Garage	Headquaters	10,000,000.00	CGB	2018 - 2019	Number of equipment bought for the mechanical garage.	5		Transport
	Purchase of 1 in No. Backhoe and 1 In No. Excavator	Headquaters	30,000,000.00	CGB	2018 - 2019	1 no. backhoe and 1 no. excavator acquired.	2		Transport
Road Safety	Sensitization of the public on road safety.	Headquaters	5,000,000	CGB	2018 - 2019	No. of sensitization meetings held	5		Transport

4. Trade, Industry and Tourism

TETII programmes for the year……2018/19…….

TRADE:											
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**	**Other stakeholders**
County Entreprise Fund	County wide	Giving out affordab		50M	CGOB	2018/19	Disbursement report	1,000	Ongoi	CO-TETII	- Agribuss

		le loans to SMEs, youth, women and people wit disabilities							ng		-Youth fund -WEF
Liaise with the Export Promotion Council to conduct training needs assessment for the SMEs	County wide	Tailor made training manual developed		1M	CG OB	2018/19	SMEs Training manual in place	25	Ongoing	CO-TETII	-Export promotion council -KIBT -KEBS
Market development-Market development	County wide	Construction of market stalls in Mulot, Mogogosiek, Ndanai, Siongiroi, Longisa, Sigor and along the highway from Sotik to Mulot, and Bomet to Boito		30M	CG OB	2018/19	Market stalls in place manual in place	12	NEW	CO-TETII	LHUD
Shoe shiners sheds	County wide	Construction of shoe shiners sheds-one In every ward at a cost		10M	CG OB	2018/19	Shoe shiners sheds constructed in every ward	25	Ongoing	CO-TETII	LHUD

		Kshs 200,000 each									
Boda Boda sheds	County wide	Construction of *Boda Boda* sheds- One in every ward at a cost of kshs 400,000 each		10M	CG OB	2018/19	*Boda Boda* sheds constructed in every ward	25	Ongoing	CO-TETII	LHUD
Train SMEs in Bomet central	County wide	SMEs benefiting from trade training in collaboration with KIBT,EPC, and trade office		3M	CG OB	2018/19	Reports	200	Ongoing	CO-TETII	-Export promotion council -KIBT -KEBS
Promote the formation of Producer Business Groups and establish a data base of all PBGs in the County	County wide	Producer business groups formed		5M	CG OB	2018/19	Consultancy reports	50	Ongoing	CO-TETII	-Export promotion council -KIBT -KEBS
Purchasing of tools and equipment's for weights and measurers	County wide	Tools Purchased		1.5M	CG OB	2018/19	Consumer protection			CO-TETII	
Capacity building to SMEs	County wide	Traders benefiting from		3M	CG OB	2018/19	Training reports in the	200		CO-TETII	-Export promotion

on business management and investment opportunities in the county in Sotik sub-county		the training					County				council -KIBT -KEBS
Trade policy	County wide	Formulate County Trade Policy and the County Enterprise Fund Bill		2M	CG OB	2018/19	County trade policy in place	1		CO-TETII	
Train 200 SMEs in Konoin	County wide	SMEs benefiting from trade training in collaboration with KIBT,EPC, and trade office		0.5M	CG OB	2018/19	Reports	200		CO-TETII	-Export promotion council -KIBT -KEBS
Identify and link the groups to the markets both local and international through Export Promotion Council	County wide	40 Producer Business Groups and SMEs identified and linked to markets		5M	CG OB	2018/19	-Reports No. of PBGs and SMEs linked	50 groups and 50 SMEs		CO-TETII	-Export promotion council -KIBT -KEBS
Train	County	200		0.5M	CG	2018		875,	Ma	CO-	-Export

200 SMEs in Longisa Bomet East	wide	SMEs benefiting from trade training in collaboration with KIBT,EPC, and trade office			OB	/19		000	y 2018	TETII	promotion council -KIBT -KEBS
TOTAL				**121.5 M**							

TOURISM											
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/2019**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**	**Other stakeholders**
Soimet water fall	Sotik	Establish a tourist attraction center at Soimeet waterfall		3M	C.G.B	2018/19	Tourist attraction centre established	500	NEW	Tourism	-TDC -KFS
Development of Kipsegon	Sotik	Kipsegon Ecosystem		19M	C.G.B	2018/19	Tourist site promoted	500	NEW	Tourism	-TDC -KWS
Tourism promotion	Chepalungu	Promote Cheplanget forest and Abosi hill to become tourist attraction centers		10M	C.G.B	2018/19	Tourist attraction centres established	500	NEW	Tourism	-KFS -KWS

Mapping of tourist circuits	county wide	Mapping of tourist circuits and marketing Bomet county as a tourist destination and for tourism investment		1.5M	C.G.B	2018/19	Tourist circuit mapped	500	NEW	T.E.T.I.I	-TDC
	county wide	Organise Annual Miss Tourism		6M	C.G.B	2018/19	Tourism festival organized	1000	NEW	T.E.T.I.I	-KFS
Iria maina	No. of tourist visiting the site	Iria Maina caves and waterfall	Reports	2M	C.G.B	2018/19	Tourist attraction Centre established	500	NEW	T.E.T.I.I	-KFS
Chepkembe water fall	Sotik	Development of chepkembe water fall	Reports	3M	C.G.B	2018/19	Tourist attraction Centre established	100	NEW	T.E.T.I.I	-KFS
				44.5							

INDUSTRY											
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/2019**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**	**Other stakeholders**
Jua kali shades	Countywide	Juakali sheds constructed		50M	C.G.B	2018/19	Improved industrial activitie	50	Ongoing	Industry	-Min of industrialization -MSEA

Equipping and Operationalization of the Juakali sheds and equipping	Countywide	Fully equipped and Operational juakali shed	.	50M	C.G.B C.G.B/ministry of industrialization	2018/19	Operational CIDC	500	Ongoing	Industry	-Min of industrialization -MSEA
Capacity building on SME on value addition, quality assurance, business ethics and book keeping in all Sub-Counties	Countywide	Trainings done.		2M	C.G.B	2018/19	Trainings done.	500	New	Industry	-Min of industrialization -MSEA
TOTAL				**102M**							

ENERGY:											
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**	**Other stakeholders**
Supply of electricity to all public /facilities institution.(Schools, Dispensaries, Water Points	County wide-All 25 wards	All public institution supplied with electricity		20M	C.G.B	2018/2022	centres adequately supplied with power	400	Ongoing	Energy	Energy/ REA/ KPLC
Installation of Floodlights	County wide-All 25 wards	Street lights operational		30M	C.G.B	2018/2022	markets provided with street lights	25	Ongoing	Energy	Energy/ REA/ KPLC
Formulation of the County Renewable energy policy	County wide-All 25 wards	Policy in place		1.5M	C.G.B	2018/2022	Guidelines developed	1	Ongoing	Energy	Energy/ CUTS international
TOTAL				**51.5M**							

Lands, Housing and Urban Planning

ANNEXES-SECTOR PROGRAMMES/SUB-PROGRAMMES FY 2018/2019

INVESTMENT											
Sub programme	**Project name Location**	**Description of activities**	**Green economy**	**Estimated cost 2018/2019**	**Source of funds**	**Time frame**	**Performance indicators**	**targets**	**status**	**Implementing agency**	**Other stakeholders**
Resource mapping in the county	County wide	Mapping done.		3M	C.G.B	2018/19	Mapping done.	1	Ongoing	Industry	
Fencing of the industrial park	Sotik	FENCING DONE		15M	C.G.B	2018/19	Fencing done		NEW	Industry	EPZ
Investment conference	County wide	Organizing investment conference		8M	C.G.B	2018/19	Investment conference held		NEW	Industry	EPZ
TOTAL				**26M**							

	Programme Name: Administration, Planning and Support Services and									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Urban administration and Governance	Development of policies, strategies and performance management tools for the Departme	Review and development of policies	Environmental sustainability will be in-built in all policies and strategies that promotes wise and	2	CGB and World Bank under Municipal Programme	2018-2019	Number of policies and strategies developed	3 policies, 4 strategies and 1 investment module/handbook	3 draft policies have been developed	LHUP

	nt		frugal utilization of resources in the county							
	Proposed Establishment of Bomet municipal office infrastructure	- Proposed construction of Bomet Municipal offices - Acquisition of office furniture and equipment -Capacity building of board members and staff - Formation of citizen for a	All projects should be NEMA licensed and climate resilient plan	3	CGB KSUP/World bank		Municipal offices Constructed & Office equipment acquired No.Of trainings undertaken			
	SUB-TOTAL FOR PROGRAMME			5						

Programme Name: County Land Survey and Mapping										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

County Land Planning and Spatial Development	planning Proposed pre Urban centers land use planning in five sub-counties of Bomet	Planning of towns and urban centres	Adoption of environmental friendly physical plans with green open spaces and eco-friendly and resilient buildings	2	CGB and MoL	2018-19	Number of approved plans prepared	15	On-going	LHUP
	Spatial Plan Development	Planning of the entire county	Adoption of environmental friendly physical plans with green open spaces and eco-friendly and resilient buildings in the Spatial Plan	5	CGB and MoL	2018-19	Number of approved plans prepared	1	On-going	LHUP
Land settlement and Development	Proposed acquisition of EPZ Land	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	21	CGB	2018-19	Number of land parcels surveyed, valued and purchased	15 parcels	0n-going	LHUP
	Proposed acquisition of land for the proposed ECDs administration offices and Health Centres	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	4	CGB	2018-19	Land parcels surveyed, valued and purchased	5 parcels	0n-going	LHUP

	Proposed acquisition of land for State/County Officers Residences	Identification of land, surveying, valuation and purchase	Avoid acquisition of ecologically sensitive areas – wetlands, forests, hilltops for development purposes	3	CGB	2018-19	Land parcels surveyed, valued and purchased for use by the County	2 parcels	0n-going	LHUP
	Proposed Land Acquisition for other County Projects	Identification of land, surveying, valuation and purchase		2	CGB	2018-19	Land parcels surveyed, valued and purchased	2 parcels	0n-going	LHUP
	SUB-TOTAL PROGRAMME			37						

Programme Name: County Urban Planning and Infrastructure										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Housing Development	Proposed Construction of Two Housing Blocks in Sotik	Design Architectural drawings, Bid document, Procurement process and execution of works	All projects should be NEMA licensed and climate resilient plan	6	CGB and World Bank under Municipal Programme	2018-2019	Number of policies and strategies developed	3 policies, 4 strategies and 1 investment module/hand book	3 draft policies have been developed	LHUP

Estate management	Proposed Renovation of Sotik County Houses	Preparation of bid Document, procurement process and execution of works	In-built solar operated systems and digitization of land records and information	3	CGB and WWF	2018-2019	ILS Acquired and installed and number of land records digitized and automated	1 ILS and 1 Digitization machine	Requisition stage	LHUP
	Proposed Fencing of Sotik County Residential Estates	Preparation of bid Document, procurement process and execution of works	Recommend use of environmentally friendly materials	1	CGB	2018-19	Documents prepared and works executed	Fencing completed for Sotik Residential Estates	Planning Stage	LHUP
	SUB-TOTAL PROGRAMME			10						

Programme Name: County Urban Planning and Housing										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. In Millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Urban Mobility and Transport	Proposed construction/ Re-carpeting of Bomet town roads, marking and road furniture	Routine Maintenance of urban roads	Adoption of Environmental Impact Assessment reports– EIAs before project takes off	7.5	CGB and World Bank /KUSP	2018-2019	Traffic flow and number of kilometers of roads completed	22km	On-Going	LHUP

Urban infrastructure and Investment (Urban Aesthetics and Development)	Proposed Bomet Town Beautification	landscaping, planting of ornamental trees & Construction of monuments	Encourage urban forest cover	3	CGB and WWF	2018-2019	Open spaces landscaped and number of ornamental trees planted	1	Pending	LHUP
	Proposed Sotik Town Beautification	landscaping, planting of ornamental trees & Construction of monuments	Encourage urban forest cover	2.22	CGB	2018-2019	Open spaces landscaped and number of ornamental trees planted	1	Pending	LHUP
	Proposed Mogogosiek Town Beatification	landscaping, planting of ornamental trees & Construction of monuments	Encourage urban forest cover	1.5	CGB	2018-2019	Open spaces landscaped and number of ornamental trees planted	1	Pending	LHUP
	Proposed Construction of Mulot Drainage system	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report–EIAs before project takes off	2	CGB	2018-2019	Distances of storm water drains constructed	1km	Pending	LHUP
	Proposed Construction of Bomet Town Drainage	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report–EIAs	5	CGB	2018-2019	Distances of storm water drains constructed	6km	Pending	LHUP

	system		before project takes off							
	Proposed Construction of Kapkoros drainage system	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project takes off	2	CGB	2018-2019	Distances of storm water drains constructed	1km	Pending	LHUP
	Proposed Construction of Itembe Drainage system	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project takes off	2	CGB	2018-2019	Distances of storm water drains constructed	2km	Pending	LHUP
Urban safety and disaster Control Management	Proposed Acquisition of Sotik Town Fire Engine	Acquisition of small fire equipment, construction of fire stations,	Acquisition of low carbon emission track	4	CGB	2018-19	Fire engine in place firefighting equipment acquired	1	Pending	LHUP
	Proposed Construction of Bomet Municipality Fire Station	Construction of fire station at location in Bomet Municipality	Construction of well-equipped fire station with low carbon emissions	4	CGB	2018-2019	Fire engine in place firefighting equipment acquired	1	Pending	LHUP
Urban Market Development	Proposed preparation of Sotik Integrated Development Plan	Holding investment fora meetings, construction of shopping mall,	Adoption of environmental friendly physical plans with green open	2	CGB and MoL	2018-19	No. of workshops/Public participation held and Urban IDEP in place	6	Pending	LHUP

		investment catalogue	spaces and eco-friendly and resilient buildings							
	Proposed updating of Bomet and Sotik town, tea farms and forests Valuation Roll - 2018 - 2028	Notice of intention to Update valuation roll and valuation reports	Bomet county Public finance act will be the guide and Involvement of the public participation approach	3	CGB	2018-2019	No. of valuation reports and Approved valuation roll in place	1	Pending	LHUP
	Review of Bomet Municipality Integrated urban Development plan – 2010 to 2030	Notice of intention to Plan and Engagement with the consultants to review the approved plan-MATRIX report	Notice of intention to review Bomet municipality IDEP	3	CGB/KUSP	2018-2019	No. of workshops/Public participation held and approved Urban IDEP in place	6	Pending	LHUP
Urban infrastructure and Market Development – TO AWAIT MUNICIPAL BUDGET	Proposed Construction of Silibwet Shopping mall	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project takes off	5	CGB/KUSP	2018-19	Complete shopping mall	1	Pending	LHUP

	Proposed Expansion of Bomet Retail fresh produce Market sheds	Preliminary design and Construction works	Adoption of Environmental Impact Assessment –EIAs before projects take off	2	CGB/KUSP	2018-19	Complete market sheds in place	1	Pending	LHUP
	Proposed construction of Kaplong Bus Park	Preliminary design and Construction works	Adoption of Environmental Impact Assessment –EIAs before projects take off	2	CGB/KUSP	2018-19	Complete Bus park	1	Pending	LHUP
	Proposed construction of Mulot Drainage System	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project takes off	1.5	CGB/KUSP	2018-2019	Distances of storm water drains constructed	2km	Pending	LHUP
	Proposed construction of 5 Bomet KIE Sheds within Bomet and Sotik towns	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project take off	5	CGB/KUSP	2018-2019	Complete KIE shed	5	Pending	LHUP
	Proposed Construction of Modern Markets in Bomet East and Chepalung	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before	3	CGB/KUSP	2018-2019	Complete markets in Bomet and Chepalungu sub-counties	6	Pending	LHUP

	u Sub-County		project take off							
	Other Urban Infrastructure	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project take off	3	CGB/KUSP	2018-2019	No. of proposed infrastructure completed	6	Pending	LHUP
	Proposed Renovations of Urban Facilities	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project take off	2	CGB/KUSP	2018-2019	No. of proposed infrastructure completed	5	Pending	LHUP
Public Utilities and Solid Waste Disposal/Management	Proposed Establishment of Sotik Modern Solid Waste Management System	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before project take off	1.5	CGB/KUSP	2018-2019	No. of proposed infrastructure completed	1	Pending	LHUP
	Proposed Establishment of Bomet Modern Solid Waste Management System	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before projects take off	7	CGB/KUSP	2018-2019	Complete solid waste management system	1	Pending	LHUP

	Proposed Establishment of Mulot Solid Waste Management System	Preliminary design and Construction works	Adoption of Environmental Impact Assessment report– EIAs before projects take off	1.5	CGB/KUSP	2018-2019	Complete solid waste management system	1	Pending	LHUP
	SUB-TOTAL FOR CAPITAL PROJECTS			74.72						

YOUTH, GENDER, SPORTS AND CULTURE

3.11.5 Capital and non-capital projects

Capital Projects

	PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 2.1 Social Protection and Children Services	Kipreres rehabilitation centre(Kipreres)	Construction of rehabilitation centres		15M		2018/2019	Number of rehabilitation centres Constructed	1	ongoing	Culture gender and social services

	PROGRAMME 3: CULTURE AND LIBRARIES SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 3.1 Cultural Development	Cultural museum (Bomet town)	Build and equip a museum		10 million	CGB	2018-2019	No of museums constructed	1	ongoing	Culture gender and social service
	Cultural heritage site	Build and equip a cultural heritage site	-	5 million	CGB	2018/2019	Number of cultural sites developed	1	-	Culture gender and social service
SP 3.2 Public Records and Archives Management	Development of libraries	collection and archiving of materials/ artifacts.		7 M	CGB	2018/2019	Number of libraries constructed and operationalized	1	ongoing	Culture gender and social service
SP 3.3 Promotion of Performing Arts.	Construction of recording studios in Bomet town	Construction and equipping of recording studio		5 m			Number of recording studio built and equipped	1	0	Culture gender and social services
	Utility vehicle	Acquisition of Gender culture and social services vehicle		6M	CGB	2018/2019	Number of vans procured	1	-	Culture gender and social services

	PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

Development of sporting facilities	Bomet IAAF stadium, Tegat Talent academy (Kembu ward) and St. Michaels Field	Construction of IAAF stadium, Tegat Talent academy and leveling of one field		88 M	CGB	2018/2019	number of sporting facilities developed/established	3	ongoing	Youth & sports
	Utility vehicle	Acquisition of a sports Vehicle		6M	CGB	2018/2019	Number of vans procured	1	-	Youth & sports
Establishment and equipping of Youth empowerment centres	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Construction and equipping of Youth centres		9M	CGB	2018/2019	number of youth empowerment facilities & equipment established	3		Youth& sports

Non-Capital Projects

	PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub Programme	**Project name Location (Ward/Sub**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**

	county/ county wide)									
SP 1.1 Policy Development	In the county Hqs.	Formulation of policies that govern day program implementation		4M	CGB	2018/2019	No of policies created	2	0	Gender culture and social services
SP 1.2 Capacity Building	Capacity building in t	Capacity building on staff		2M	CGB	2018/2019	No of trainings done	1	1	Gender culture and social services

	PROGRAMME 2: GENDER, CHILDREN SERVICES AND SOCIAL PROTECTION									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 2.1 Training and Gender Empowerment	Gender survey	surveys on compliance of the 2/3rds gender principle and uptake of the 30% preservation and reservatio		2M	CGB	2018/2019	umber of surveys on compliance of the 2/3rds gender principle and uptake of the 30% preservation and reservation scheme	1	-	Culture gender and social service

		n scheme Gender Assessment Conducted					Gender Assessment Conducted			
	Women sensitized in all 25 wards	Women sensitization forums on FGM		2.5 M	CGB	2018/2019	Number of women sensitization forums held	5		Gender Culture and social services
	Gender mainstreaming across county (25 wards)	Training on gender issues		7 M	CGB	2018/2019	The number of men and women trained The number of County officials trained on Gender	100		Gender Culture and social services
SP 2.2 Social Protection and Children Services	Capacity building trainings	Skill training for PWDs		2M	CGB	2018/2019	Number of trained PWDS		ongoing	Culture gender and social service
	Support for vulnerable groups in all 5 sub counties	Provision of Medical insurance cover material, assistive devices tools of		10M	CGB	2018-2019	Number of Orphaned and Vulnerable Children supported	1800	Ongoing	Culture gender and social services

		trade								
	Support to vulnerable groups	Purchase and distribution of assistive devices and tools of trade		15.75 M		2018/2019	The number of PWDs supported	750	ongoing	Culture gender and social services

	PROGRAMME 3: CULTURE AND LIBRARIES SERVICES									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
SP 3.1. Cultural Development	Cultural integration meetings	Meetings along porous border		2 M	CGB	2018/2019	Number of cultural events undertaken	3	ongoing	CGB and neighboring counties

	PROGRAMME 4: YOUTH AND SPORTS DEVELOPMENT									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Sports quality enhancem	Sports events within and	Sports tournaments and		19.7 M	CGB		number of sports activities organized/tourna	120	ongoing	Youth& Sports

ent	outside the county	competitions					ments escalated from sub-location to county level and beyond			
Establishment and equipping of Youth empowerment centres	Capacity building for youth coordinators in all the 25 wards	Procurement of 25 motor bikes of 125cc capacity		3m	CBG	2018-2019	Number of motorbikes procured	25	-	Youth & sports
Revitalization of youth programs	Bomet county youth fund	Establish and manage a youth revolving fund		17.50 M	CGB		number of youth groups supported by revolving fund	125		Youth and sports
	Training in all 25 wards	Train the youth on enterprise, procurement, agribusiness and general empowerment issues		13.5M	CGB		number of youth trained and empowered	4500	ongoing	Youth & sports
	Elections in all 25 wards and development/ facilitation of youth	Youth election and support to the youth leadership structure		3M	CGB		number of youth participating in leadership and governance	750	-	Youth and sports

	leaders									
	Youth internship /volunteerism work in all the 25 wards	Involve the youth in organized volunteerism and internship work		24M	CGB	2018/2019	Number of youth taken through a volunteerism program	2500	-	Youth and sports
	Youth database development ; across county	Data capture on youth across the county and development / management of youth database		5M	CGB	2018/2019	Number of youth capured in a youth database	10000	-	Youth and sports