



THE COUNTY GOVERNMENT OF BOMET

ANNUAL DEVELOPMENT PLAN

FY 2021/2022

AUGUST 1, 2020

COUNTY VISION AND MISSION

VISION

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

MISSION

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

Table of Contents

COUNTY VISION AND MISSION	i
LIST OF TABLES	iv
LIST OF FIGURES	vii
ABBREVIATION AND ACRONYMS	viii
FOREWORD	x
ACKNOWLEDGEMENT	xi
EXECUTIVE SUMMARY	xii
CHAPTER ONE	1
COUNTY BACKGROUND INFORMATION	1
1.0 Introduction	2
1.1 Position and Size	2
1.2 Administrative and Political Units	2
1.2.1 Administrative sub-Divisions	2
1.2.2 Political Units (Constituencies and Wards)	3
1.3 Demographic Features	3
1.3.1 Population Size and Composition	3
1.3.2 Population Density and Distribution	5
1.3.3. Population Projection for Special Age Groups	6
1.4 Socio-Economic Analysis	9
1.4.1 Infrastructure development	9
1.4.2 Roads and Rail Networks	9
1.4.3 Information, Communication Technology	10
1.4.4 Energy Access	10
1.4.5 Housing	10
1.4.6 Land and Land Use	11
1.4.7 Irrigation schemes and water sources	11
1.4.8 Agricultural activities	12

1.4.9 Markets and industries.....	14
1.4.10 Health, Access and Nutrition	15
1.4.11 Education	15
1.5 Annual Development Plan Linkage with CIDP	15
1.5.1 Broad Priorities	16
1.5.2 Strategies.....	16
CHAPTER TWO	17
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN	17
2.1 Office of the Governor, Administration, ICT and Public Service	18
2.2 Finance and Economic Planning	28
2.3 Agriculture, Livestock and Fisheries	33
2.4. Cooperatives and enterprise development	37
2.4.1. Introduction.....	37
2.4.2. Sector Achievements in the Previous Financial Year.....	37
2.4.4. Status of Capital Projects of the Previous ADP	38
2.5 Water, Sanitation and Environment.....	40
2.6 Medical Services and Public Health.....	52
2.7. Education and Vocational Training.....	60
2.8 Lands, Housing and Urban Planning.....	64
2.9 Roads, Public Works, and Transport	85
2.10 Trade, Energy, Tourism, Industry and Investment	97
2.11 Youth, Gender, Culture and Sport.....	105
CHAPTER THREE	114
STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	114
3.1 Office of the Governor, Administration, ICT and Public Service	115
3.2 Administration, ICT and Public Service	116
3.3. Finance and Economic Planning	130

3.4. Agriculture, Livestock and Fisheries	138
3.4. Co-operative and Enterprise development.....	148
3.6. Medical Services & Public Health.....	158
3.7. Water, Sanitation and Environment	169
3.8. Education and Vocational Training	180
3.9. Lands, Housing and Urban Planning.....	188
3.10. Roads, Public Works and Transport	204
3.11. Trade, Energy, Tourism, Industry and Investment	211
3.12. Youth, Gender, Culture and Sport.....	221
CHAPTER FOUR.....	230
RESOURCE ALLOCATION AND RISK MANAGEMENT	230
4.0 Introduction	231
4.1. Resource allocation criteria	231
4.2. Proposed budget by Sector/ sub-sector	231
4.3. Proposed budget by Programme	232
4.4 Financial and Economic Environment	233
4.5 Risks, Assumptions and Mitigation measures.....	234
CHAPTER FIVE.....	235
MONITORING AND EVALUATION	235
5.0 Introduction	236
5.1 Monitoring and Evaluation Structure in the County	236
5.2 Data Collection, Analysis and Reporting.....	236
ANNEX.....	278

LIST OF TABLES

Table 1: Administrative Units and Area by Sub-County/Constituency	2
Table 2: Bomet County Electoral Wards by Constituency	3
Table 3: Population Projections by Age Cohort	4
Table 4: Population Projection by Main Urban Centres	5
Table 5: Population Density and Distribution by Sub County	6
Table 6: Population Projection by Special Age Groups	6
Table 7: County Road Network	9
Table 8: Distribution of Conventional Households by Main Source of Drinking Water	12
Table 9: Distribution of household practicing livestock farming	12
Table 10: Distribution of Households Practicing Agriculture, Fishing and Irrigation by Sub County	13
Table 11: Distribution of Households Growing Other Crops by Type and Sub County	13
Table 12: Distribution of Households Growing Other Crops by Type and Sub County	14
Table 13: Sector achievement in the FY 2019/20	19
Table 14: Summary of Sector Programmes	21
Table 15: Performance of Capital Projects for the 2019/2020 Financial Year	25
Table 16: Payments of Grants, Benefits and Subsidies	27
Table 17: Analysis of planned vs allocated	29
Table 18: Summary of sector programmes	30
Table 19: Analysis of planned vs allocated	33
Table 20: Summary of Sector Programmes	34
Table 21: Performance of Capital Projects during the FY 2019/2020 Period	36
Table 22: Payments of Grants, Benefits and Subsidies	36
Table 23: Summary of planned versus allocated budget per programme in FY 2019/2020 ADP	37
Table 24: Summary of Sector Programmes	38
Table 25: Performance of Capital Projects during the Previous ADP 2019/2020 Period	39
Table 26: Performance of Non-Capital Projects during the Previous ADP Period 2019/2020	39
Table 27: Analysis of planned versus allocated budget	40
Table 28: Sector/ Sub-sector Programme	41
Table 29: Performance of capital projects for the FY2019/2020	44
Table 30: Performance of Non-Capital Projects for FY 2019/2020	47
Table 31: Payments of Grants, Benefits and Subsidies	51
Table 32: Analysis of Planned versus allocated budget	52
Table 33: Summary of Sector Programmes	53
Table 34: Performance of Capital Projects during the FY 2019/2020	58
Table 35: Payments of Grants, Benefits and Subsidies	59
Table 36: Showing summary of programmes, baseline and targets	68
Table 37: Performance of Capital Projects for the previous year - 2019/20 Financial Year	76
Table 38: Analysis of allocated budget versus actual expenditure on development projects.	85
Table 39: Summary of Sector/ Sub-sector Programmes	86
Table 40: Performance of Capital Projects during the FY 2019/2020 Period	103
Table 41: Summary of planned versus allocated budget	105
Table 42: Summary of Sector/ Sub-sector Programmes	107
Table 43: Key Stakeholders	118
Table 44: Summary of Sector Programmes	119

Table 45: Capital Projects	123
Table 46: Cross-Sectoral impacts	128
Table 47: Payments of Grants, Benefits and Subsidies	129
Table 48: Population Projections by Age Cohort	131
Table 49: Population Projection by Special Age Groups	132
Table 50: Stakeholders and their roles	133
Table 51: Cross-Sectoral impacts	136
Table 52: Summary of Sector Programmes	142
Table 53: Capital projects for the 2020/2021.FY	146
Table 54: Cross-sectoral impacts	146
Table 55: Payments of Grants, Benefits and Subsidies	147
Table 56: Key statistics for the sector/ sub-sector – Cooperative Societies per Sub-County	150
Table 57: Summary of Planned activities for FY 2021/22	154
Table 58: Distribution of Health Facilities per sub County	159
Table 59: Stakeholders	160
Table 60: Summary of Sector Programmes	161
Table 61: Cross-sectoral impacts	167
Table 62: Key statistics for the sector/ sub-sector	169
Table 63: Stakeholders and their substantive roles and responsibilities	171
Table 64: Cross-sectoral impacts	177
Table 65: Payment of grants, benefits, and subsidies	178
Table 66: Distribution of VTCs and ECDEs Centres with Feeding Programme	180
Table 67: Bomet Urban Centers Population Projection	190
Table 68: Total Population Projection in the Supply Area	190
Table 69: Key stakeholders	192
Table 70: Summary of Sector Programmes	193
Table 71: Table Cross-sectoral impacts	202
Table 72: Sub-sector goals and targets	204
Table 73: Key statistics for the sector sub-sector	205
Table 74: Sector/sub-sector key stakeholders	206
Table 75: Cross-Sectoral impacts	209
Table 76: Key statistics for the sector/ sub-sector	211
Table 77: Sector/sub-sector key stakeholders	213
Table 78: Summary of Sector Programmes	214
Table 79: Cross-sectoral impacts	218
Table 80: Persons with Disabilities by Type and Number of cases	222
Table 81: Other Statistics	222
Table 82: Summary of Sector Programmes	223
Table 83: Cross-Sectoral impacts	228
Table 84: Summary of Proposed Budget by Sector/ Sub-sector	231
Table 85: Summary of proposed budget by programme	232
Table 86: Risks, Assumptions and Mitigation measures	234
Table 87: Administration, ICT and Public Service	238
Table 88: Finance and Economic Planning	243
Table 89: Agriculture, Livestock and Fisheries	246
Table 90: County Enterprise Development	251

Table 91: Water, Sanitation and Environment	255
Table 92: Medical Service and Public Health	257
Table 93: Education and Vocational Training	263
Table 94: Lands, Housing and Urban Planning	266
Table 95: Roads, Public Works and Transport	270
Table 96: Trade, Industry and Tourism	273
Table 97: Youth, Gender, Culture and Sport	275

LIST OF FIGURES

Figure 1: Map of urban centres in Bomet County	189
---	------------

ABBREVIATION AND ACRONYMS

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

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

FOREWORD

The Kenya constitution stipulates that there will be two levels of Government; namely, National and County governments. The Fourth Schedule of the Constitution further sets out the distribution of functions between these two levels.

Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 requires every County government to prepare a development plan that includes strategic priorities for the medium term that reflects the County government's priorities and plans. The County Annual Development Plan (CADP) is prepared yearly as part of implementation of the five-year County Integrated Development plan (CIDP), which is the guiding development blue print for the county for the period 2018-2022. As such, the document is aligned to international, regional, national and county development agenda which include the Sustainable Development Goals (SDG), African Union's (AU) Agenda 2063, Vision 2030 and its Medium-Term Plan III and the Governor's Manifesto.

The CADP provides the foundation for the implementation of the County Integrated Development Plan (CIDP) annually for a period of five years. The CIDP is a product of wide consultation and feedback between the Government and its internal and external stakeholders. The CADP 2021/2022 will implement the fourth-year programmes/projects as stipulated in the CIDP 2018-2022. The realisation of the County vision will depend on the extent to which the CADPs are implemented and this calls for concerted efforts to ensure that all the available resources are optimally utilized towards achieving the vision.

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

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

ACKNOWLEDGEMENT

The County Annual Development Plan was prepared through the support of County Government of Bomet under the able leadership of H.E. Dr. Hillary Barchok, The Governor. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, special thanks go to all the County Departmental Chief Officers, Directors and the technical Officers for their valuable input in developing the departmental priorities and programmes for fiscal year 2021/2022. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Hon.Mr. Andrew Sigei under whose coordination, direction, support and guidance throughout this assignment made it successful.

I would also like to appreciate the role played by the following Economists and/or Statisticians: Linus Ngeno, Kiprotich Cheruiyot, Ronald Kipngeno Kirui, Erick Kirui, Amos Langat, Phillip Langat, Simon Mutai, Joan Chepkirui and Janericks Cheptoo. 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 2021/2022 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 Division of Economic Planning in collaboration with all county departments prepared the Annual Development Plan (ADP) for the period 2021/2022. The plan meant to implement the fourth year of the County Integrated Development Plan 2018-2022. It has been prepared in line with the Kenya Vision 2030, the Constitution of Kenya 2010 and the Public Finance Management Act 2012.

The ADP is divided into five chapters. Chapter 1 provides background description of the County. The chapter provides the relevant data in respect of location, size, demographic profiles as well as the administrative and political units of the county. The chapter also describes the socio-economic and infrastructural information relevant for county development planning. In addition, this chapter highlights the linkage with CIDP 2018-2022 and outlines the priorities for 2021/2022 and the strategies to address those priorities. The chapter concludes by describing the process that was undertaken in developing this ADP.

Chapter 2. This chapter summarizes the progress that was made in the implementation of the previous ADP 2019/2020. The chapter analyses the planned and actual budgets by county departments as well as analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. In addition, it provides a summary of the key achievements that was realized in each county department during the financial year 2019/2020. The chapter concludes by highlighting the main challenges faced by the county and lessons learnt during the implementation of ADP 2019/2020.

Chapter 3 presents each department's key statistics in the county, strategic priorities, programmes which includes sub-programme and prioritized projects as indicated in the 4th year of the 2018-2022 CIDP which is FY 2021/2022. This presentation is given in an indicative matrix-detailed programme provides overall outcomes, programme outputs and performance indicators. The chapter presents an analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. It concludes by presenting stakeholder analysis and cross-sectoral impacts.

In chapter 4, a summary of the proposed budget by sector/ sub sector and programme presented. Chapter 4 also provides a description of how the county government is responding to changes in the financial and economic environment. The chapter concludes by describing the risks, assumptions and mitigation measures.

Chapter 5 presents the monitoring and evaluation framework that will be used to track progress in implementation of projects, policies and programmes in the financial year 2021/2022. 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 development.

1.1 Position and Size

Bomet County lies between latitudes 0° 29' and 1° 03' South and between longitudes 35° 05' and 35° 35' East. It is bordered by four counties, namely: Kericho to the North, Nyamira to the West, Narok to the South and Nakuru to the North-East covering an area of 2530.7Km². The County is the source of major rivers such as Mara and Itare which flow into Lake Victoria.

1.2 Administrative and Political Units

1.2.1 Administrative sub-Divisions

Bomet County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 72 locations, 182 sub-locations and 2027 villages as shown in table 1. The locations and sub-locations are administrative units of the national government. The Bomet County Government Coordination Act, 2014 (amendment 2019) established Sub-County, Ward, Sub Ward and Villages

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

Sub-County (Constituency)	Wards	Land Area in Km ²	No. of Locations	No. of Sub-locations	No. of Villages
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoen and Mutarakwa	305.0	8	24	294
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kiprerres	286.1	10	27	320
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	460.5	15	42	465
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	544.3	19	51	501
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	392.5	20	38	447
Mau Forest	Mau Forest	542.3	0	0	0
	Total	2530.7	72	182	2027

Source: Kenya National Bureau of Statistics (KNBS) 2019

Sotik sub-County is the largest in land area covering 544.3 Km², followed by Chepalungu (460.5 Km²), Konoin (392.5Km²) and Bomet Central (305 Km²). Bomet East is the smallest with an area

of 286.1 Km².

1.2.2 Political Units (Constituencies and Wards)

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

Table 2: Bomet County Electoral Wards by Constituency

Constituency	Land Area (Km ²)	Number of wards
Bomet Central	286.1	5
Bomet East	305.0	5
Sotik	544.3	5
Konoin	392.5	5
Chepalungu	460.5	5
Mau Forest	542.3	
Total	2530.7	25

Source: Kenya National Bureau of Statistics (KNBS) 2019

1.3 Demographic Features

1.3.1 Population Size and Composition

Kenya's population was estimated at 47.6 million in the 2019 Population and Housing Census and growing at about 2.2 percent per annum. The implication of this high population growth rate is a large increase in the section of population below 35 years. This makes the country to be classified as youthful with two-thirds of the population constituting people under the age of 35 years and only 5 percent above 60 years. This high population growth in the country reflects similar growth across the counties.

The population of Bomet County was estimated at 875,689 (49.6% women and 50.4% men) in the 2019 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 892,327 in 2020 and is projected to reach 908,965 and 926,479 in 2021 and 2022 respectively growing at an estimated population growth rate of 1.9 per cent with the same distribution for women and men. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services in

the County.

The population projections by sex and age cohorts for the period 2019-2022 for the County are as shown in Table 3.

Table 3: Population Projections by Age Cohort

2019				2020			2021			2022		
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56215	54761	110,976	57,283	55,801	113,085	58,351	56,842	114,153	59,475	57,937	117,413
9-May	62410	60050	122,460	63,596	61,191	124,787	64,782	62,332	125,973	66,030	63,533	129,563
14-Oct	65,946	65,402	131,348	67,199	66,645	133,844	68,452	67,887	135,097	69,771	69,195	138,966
15-19	56,100	53,909	110,009	57,166	54,933	112,099	58,232	55,958	113,165	59,354	57,036	116,390
20-24	38,235	42957	81,192	38,961	43,773	82,735	39,688	44,589	83,461	40,453	45,449	85,901
25-29	30,834	35,192	66,026	31,420	35,861	67,280	32,006	36,529	67,866	32,622	37,233	69,856
30-34	28,889	34,198	63,087	29,438	34,848	64,286	29,987	35,498	64,835	30,565	36,181	66,746
35-39	21,777	17,259	39,036	22,191	17,587	39,778	22,605	17,915	40,191	23,040	18,260	41,300
40-44	18,625	17856	36,211	18,979	18,195	37,174	19,333	18,535	37,528	19,705	18,892	38,597
45-49	16,332	16,009	32,341	16,642	16,313	32,955	16,953	16,617	33,266	17,279	16,938	34,217
50-54	9458	9360	18,818	9,638	9,538	19,176	9,817	9,716	19,355	10,007	9,903	19,909
55-59	8,555	9,696	18,251	8,718	9,880	18,598	8,880	10,064	18,760	9,051	10,258	19,310
60-64	6,395	7,191	13,586	6,517	7,328	13,844	6,638	7,464	13,966	6,766	7,608	14,374
65-69	5,089	5,578	10,667	5,186	5,684	10,870	5,282	5,790	10,966	5,384	5,902	11,286
70-74	4,235	4,470	8,705	4,315	4,555	8,870	4,396	4,640	8,951	4,481	4,729	9,210
75-79	1,956	2,860	4,816	1,993	2,914	4,908	2,030	2,969	4,945	2,069	3,026	5,095
80+	2841	4,991	7,832	2,895	5,086	7,981	2,949	5,181	8,035	3,006	5,280	8,286
Total	433,950	441739	875,689	442,195	450,132	892,327	450,440	458,525	908,965	459,119	467,360	926,479

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

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

in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (54.6%) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

Table 4:Population Projection by Main Urban Centres

Urban Centers	2019			2020			2021			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6152	5837	11989	6,266	5,946	12,212	6387	6060	12,447
Sotik	2221	1973	4194	2263	2011	4274	2305	2048	4274	2350	2087	4437
TOTAL	8258	7701	15,959	8415	7848	16263	8,571	7,994	16,486	8737	8147	16,884

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

Table 4 shows the projected population of County 's main urban centers of Bomet and Sotik from 2019 to 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 11,765 while Sotik has an estimated population of 4194 people according to the 2019 census. The population of the two towns is projected to increase to 12447 and 4437 by 2022 respectively. Proper planning of these urban centres is necessary to provide adequate amenities to the increasing population. It should however, be noted that according to the Urban Areas and Cities Act, 2011 none of the two centres qualifies to be a town.

1.3.2 Population Density and Distribution

Table 1.5 shows the population size and density by sub-County. The population density of the County was 346 per square kilometers (Km²) in 2019 and is expected to grow to 375.7 per Km² and 384.3 per Km² in 2020 and 2022 respectively.

Table 1.5 shows Population Density and Distribution by Sub County for the period 2018-2022.

Table 5: Population Density and Distribution by Sub County

Sub County		2019		2020		2021		2022	
	Land area Km2	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet Central	286.1	175,215	613	178,544	624.1	181,873	635.7	185,377	648.0
Bomet East	305.0	144,275	473	147,017	482.0	149,758	491.0	152,644	500.5
Sotik	544.3	227,855	419	232,183	426.6	236,512	434.5	241,069	442.9
Konoin	392.5	163,507	417	166,615	424.5	169,722	432.4	172,991	440.7
Chepalungu	460.5	164,837	358	167,968	364.8	171,100	371.6	174,398	378.7
Mau Forest	542.3	0	0	0	0	0	0	0	0
Total	2530.7	875,689	2280	892,327	2322	908,965	2365.2	926,479	2410.8

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

In 2019, Bomet Central with a population density of 613 people per Km², had the highest density followed by Bomet East, Sotik, Konoin and Chepalungu, respectively as shown in Table 1.5. The population density in Bomet Central is high due to higher land/soil potential in the sub-County; including rich agricultural land, commercial activities, and the largest urban centre (Bomet town).

1.3.3. Population Projection for Special Age Groups

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

Table 1.6 provides population projections of the County for the special categories of age groups.

Table 6: Population Projection by Special Age Groups

Age groups	2019			2020			2021			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	20581	20142	40723	20,972	20,525	41,497	21,363	20,907	42,270	21,775	21,310	43,085
Under 5	68,700	66,124	134,824	70,005	67,380	137,385	71311	68,637	139,948	72,685	69,959	142,644
Primary sch age (6-13)	102,940	101,175	204,123	104,896	103,097	207,993	106,852	105,020	211,872	108,911	107,043	215,954

Secondary sch age (14-17)	49,260	47,806	97,066	50,196	48,714	98,910	51,132	49,623	100,755	52,117	50,578	102,695
Youth Population 15-30	131,759	133,297	272,056	134,262	135,830	270,092	136,766	138,362	275,128	131,760	141,028	272,788
Female Reproductive age (15-49)	-	217,380	217,380	-	221,510	221,510	-	225,640	225,640	-	229,988	229,988
Labour (15-64)	235,200	243,627	478,557	239,669	248,256	487,925	244,138	252,885	497,023	248,842	257,757	506,599
Aged Pop (65+)	14,121	17,899	32,020	14,389	18,239	32,628	14,936	18,579	33,515	14,940	18,937	33,877

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

Under 1: In 2019 Population and Housing Census, the total under 1 age group 40723 and is projected to increase from 41,497 in 2020 to 42,270 by 2022 translating to girls at 49.5% while boys at 50.5% of this age cohort, while under 5 age group is projected to increase from 137,385 to 142,644 over the same period with the distribution of girls to boys being 49% to 51% respectively. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post-natal healthcare services and ECDE services. It also points to the need for the national government to work with the County government in planning for the necessary investments in the education sector to accommodate the increasing demand for early childhood education services and the number of girls and boys coming out of pre-primary schools.

Age Group 6 – 13 (primary school going age): In 2019 Population and Housing Census, the total number of primary school age children was 204,123 and was projected to increase to 207,993 in 2020. This figure is set to reach 215,954 in 2022 translating to 49.6 to 50.4 per cent age of girls and boys.

Age 14 – 17 (secondary school going age): In 2019 Population and Housing Census, the total number of secondary school age children was 97,066.This figure is set to rise to 98,910 and 102,695 in 2020 and 2022 respectively with the distribution of girls at 49.3% and boys at 50.7%.

This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

Age 15 – 30 (youthful age group): This age group described as youthful population comprises 272,056 persons as per the 2019 population census. It is expected to rise to 270,092 and 272,788 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) In 2019 Population and Housing census the total number of females was estimated to 217,380. This reproductive age group is projected to rise to 221,510 and 229,988 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 5.3 and therefore calls for formulation of strategies to address the high population growth rate.

Age 15 – 64 (labour force): The 2019 Population census indicates that 478,557 of the County's population are in the category of labour force and the number is estimated to grow to 497,023 in the year 2020 and 506,599 at the end of the planning period. This represents 54.6% of the total population as per the 2019 population census and it implies that 45.4% of the people are dependants. This scenario portrays a fairly a good picture for the County's economy only if employment opportunities are created to engage the growing labour force so as to support the increasing population of the dependants.

Age Group 65+ (aged population): From Table 1.4.2, the population for those aged 65 years and above in 2019 was 32,020 persons. This aged population is projected to be 32,628 in 2020 comprising of 14,389 males and 18,239 females. It is further projected to increase to 33,877 in 2022. There is therefore need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services by the government.

1.4 Socio-Economic Analysis

1.4.1 Infrastructure development

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

1.4.2 Roads and Rail Networks

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

Table 7: County Road Network

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

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

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

The National Government through the Kenya Airports Authority has pledged to upgrade the Bomet airstrip which on deplorable state in order to improve connectivity through air transportation.

1.4.3 Information, Communication Technology

In 2019 Population and Housing census shows that, the Mobile phone ownership in the County is at 81.8%. Internet usage in the County is at 33.4%; for mobile usage 20.1%, use of Desktop Computer/Laptop/Tablet 13.3%. This shows that the trend is increasing as 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

1.4.4 Energy Access

The 2019 Population and Housing Census shows that main sources of energy in the County are electricity and wood fuel with an estimation of 88.7 % of households, compared with 56% at the National Level. Electricity coverage in the County is at 73 % with all the market centres and 87 % of learning institutions connected to the national grid. The current electrification level is at 22.1% of households and is expected to increase to 60% by the year 2022 through the Last Mile Programme (LMP) connectivity.

The Solar use at the County in 2019 Population and Housing census is 33.5%. It has increased over the last five years due to the introduction of tailored solar products such as M-Kopa, D-Light and solar king. 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.

1.4.5 Housing

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

1.4.6 Land and Land Use

In 2019 Population and Housing Census, estimated 87.9% of land in the County is agricultural while 12.1% is commercial. The total land area in the County is 2530.7 Km² with 1,667.6 Km² being arable land. There are also gazetted forests such as Tinet in Konoin Sub-County and Chepalungu in Chepalungu Sub-County that occupy about 434.1 Km². Of the County total land area, approximately 181.1 km² is non-arable while the area coverage for the market centres is 3 Km².

All agricultural land is freehold with absolute land proprietors enjoying unlimited interests. About 95 percent of land ownership in County falls under this category with 87.65% of the households having acquired title deeds and the rest has succession issues. The current mean holding size of Bomet County is at an average of 1.20 Ha. Approximately 87.65% of the households have acquired titles for their pieces of land and this has enabled many of them to participate actively in gainful economic activities as they can easily access credit for development. An estimate of 13.3% of the households has no title deeds and this include people displaced from the Mau forest in Konoin Sub-County.

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

1.4.7 Irrigation schemes and water sources

In 2019 Population and Housing Census, the distribution of Households Practicing Agriculture, Fishing and Irrigation in the County are as follows; Farming: 152,564, Crop Production: 146,327, Livestock Production: 127,375, Aquaculture: 379, Fishing: 866 and Irrigation: 1,990.

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

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

The County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are Oinab Ng'etunyet, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maramara. Sisei River originates from several swamps in Bomet Central

Sub-County and is fast diminishing due to intensified cultivation along its banks and catchment areas. In 2019 Population and Housing Census, Percentage Distribution of Conventional Households by Main Source of Drinking Water in the County are as follows:

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

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

A majority of the population draw water from rivers, water pans and springs. Rain water harvesting is practiced by the households that have corrugated iron roofs

1.4.8 Agricultural activities

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

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

Table 9: Distribution of household practicing livestock farming

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

Source: KNBS 2019 Population and Housing Census

The total conventional households in Bomet County as per 2019 Population and Housing Census show that an estimate of about 60% practices cattle rearing in the County and being the most practice livestock farming, followed by poultry keeping with an estimate of 50% of the total households in the County

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

Sub-County	Crop Production	Livestock Production	Aquaculture	Fishing	Irrigation
Bomet East	25,650	22,463	58	110	428
Chepalungu	30,692	28,939	71	217	728
Konoin	22,535	17,669	75	102	170
Sotik	38,952	34,567	117	277	346
Bomet Central	28,498	23,737	58	160	318
Total	146,327	127,375	379	866	1990

Source: KNBS 2019 Population and Housing Census

From the table 10, the results shows that, in 2019 Population and Housing, the most practice farming is crop production with a total of 146,327 households and Sotik leading by 26.6%; Livestock production farming coming second with a total of 127,375 households and also Sotik leading by 27.1%; Irrigation farming coming third with a total of 1990 and Chepalungu leading by 36.6% ; fish farming come second to the last with a total of 866 household and Sotik leading by 32 and comparatively, aquaculture farming is the least practice with a total 379 households where Sotik lead by 30.9%

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

Type of Crops	Households Conventional	Bomet East	Chepalungu	Konoin	Sotik	Bomet Central	Total
Maize	187,320	22,805	28697	14084	34994	22418	122,998
Sorghums		6,498	14169	3169	10748	6938	41,522
Potatoes		6,545	6660	3853	10699	9504	37,261
Beans		20,446	25691	9161	30378	20758	106,434
Cassava		629	1036	400	1329	545	3939
Sweet Potatoes		10,368	20833	2978	13267	6599	54,045

Green grams		453	288	270	768	552	2331
Banana		12,031	12660	13084	23512	17032	78,319
Cabbages		4,747	3972	3468	7467	6959	26,613
Tomatoes		4,123	5955	1934	5120	4768	21,900
Onions		11,017	10168	6315	9941	10317	47,758
Ground Nuts		199	228	91	238	187	943
Millet		4,019	2700	2842	11923	7197	28,681
Watermelons		154	334	86	208	158	940
Kales		13802	20038	14680	26060	19164	93,744
Sugarcane		4385	10184	7131	12167	6684	40,551

Source: KNBS 2019, Population and Housing Census

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

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

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

Source: Department of Agriculture, Livestock and Fisheries, August 2020

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

1.4.9 Markets and industries

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

The industrial base 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.

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

1.4.10 Health, Access and Nutrition

The County has five sub-counties with four tiers of care, including a County referral hospital, which is still a tier four hospital, three sub-County hospitals, 20 health centres, 113 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.

1.4.11 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%.

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

1.5 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. The CIDP is a five-year plan containing programmes/projects including strategies that seek to address the priorities which were identified through wide consultative processes. During its live-time, the CIDP will be implemented through annual development plans on yearly basis. The ADP 2021/2022 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;

1.5.1 Broad Priorities

- i. Development of policies that prioritize economic opportunities to reduce poverty across the County
- ii. Enhance access to water for domestic use and for irrigation
- iii. Proper management of the County natural resources
- iv. Improve road network across the County by grading and murraming at least 20kms of roads per ward annually
- v. Comprehensive town and urban plans that ensure cleanliness and efficient provision of services to the public
- vi. Enhance access to electricity and ensure that every part of Bomet County is connected to power
- vii. Develop a strong health system with improved maternal and child care services and enhanced drugs storage and distribution
- viii. 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
- ix. Empowerment of youths, women and persons with disabilities
- x. Enhance public participation to strengthen good governance, accountability and inclusivity

1.5.2 Strategies

- i. Promote diversification and technology led farming and capacity built and strengthen farmers with robust extension services
- ii. Develop County water master plan and promote partnership with development partners to enhance access to clean and safe drinking water
- iii. Develop a long-term master plan for natural forests including the Mau and Chepalungu forests
- iv. Develop partnership with national government and other development partners to construct and expand road network in the County
- v. Develop a comprehensive master plan for major towns and urban centres in the County

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

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

This chapter provides a summary of what was planned and achieved by the Department of Office of the Governor, Administration, ICT and Public Service in implementation of 2019-2020 Annual Development Plan. It further indicates the overall budget in the ADP versus the actual allocation and expenditures for the department.

2.1.1. Strategic priorities of the Sector/Sub-sector

- i. Adequate and effective human resource and public service capacity
- ii. Effective performance management and control mechanisms
- iii. Training and development of County staff.
- iv. Development of county departmental scheme of service for all departments.
- v. Ensure transparent and accountable use of public funds and resources
- vi. Facilitation of effective coordination, cooperation and communication between the county and regional blocs, national government and council of governor
- vii. Greater resources mobilization for effective service delivery
- viii. To provide publicity for government projects and programmes
- ix. To undertake public participation, awareness and civic education on governance
- x. To carry out Executive stakeholder meetings with investors, donors and development partners.
- xi. Provision of adequate county government infrastructure
- xii. Provide conducive work environment for the county staff.
- xiii. Proper coordination of County Government functions
- xiv. Establishment of public complaints desks /suggestion boxes
- xv. Collaborate with National Government on matters of security and enforcement of county legislation.
- xvi. Enhance safety and security of the county residents and property and enforce county regulations and laws.
- xvii. Undertake efficient delivery of government services to the people of Bomet and promote citizen engagement and public participation.
- xviii. To develop ICT infrastructure and public service delivery systems for efficient and effective service delivery

2.1.2. Sector Achievements in the Previous Financial Year

Table 13: Sector achievement in the FY 2019/20

Departmental Unit	Achievement
Public Service	<ul style="list-style-type: none"> a. Undertook capacity building amongst staff members: These included induction of new County Public Service Board (CPSB) Members, various staff at KSG on various management courses, 50 staff on Sector Working Groups at Excotic Hotel Kericho, County Integrated Monitoring and Evaluation System for Chief Officers and Directors at Brevan Hotel. Also facilitated the Legal staff, Secretaries, Human Resource staff, Medical Staff and ICT officers, amongst others, to attend their trainings organized by their respective bodies. Trainings were spread throughout the period for staff registered with their respective professional bodies – Legal, Secretaries, Human Resource and ICT b. Recruited a total of 1063 staff from the departments of Medical Services (355), Department of Education (663), Department of Executive (24 support staff, 4 COs and 7 CECs), 6 members of County Public Service Board and a CEO, Board Secretariat (3)
Inter-Governmental Relations	<ul style="list-style-type: none"> a. 3 MOUs signed between the County and: Nutrition International – Nutrition matters , NHIF – For reimbursements and Red Cross – Relief Food distribution
Communications	<ul style="list-style-type: none"> a. Procurement of new Communication equipment b. Publicized County Government development projects and programmes in the online, local and mainstream media. These included production of brochures, handbooks, video documentaries, radio classifieds and newspaper supplements highlighting development programmes and projects undertaken by the county government c. Hosted Emoo FM presenters during a morning live radio County Edition show to discuss the County's Development Agenda between the Governor and the residents of Bomet. d. Hosted NTV crew during a weekend edition dubbed “Mursik Edition” that showcased the major highlights of Bomet that was broadcasted live nationally e. Media coverage of various county events including on the late Governor, inauguration of the third Governor plus his Deputy f. Publication of weekly e-newsletters
Executive & Administration	<ul style="list-style-type: none"> a. Procured a vehicle for the Executive b. Commissioned one (1) ward office – Merigi c. Establishment of sub ward administrators as per the County Government Act d. Started construction of Treatment and Rehabilitation Centre at Koiwa and currently at Slab level
Public Complaints	<ul style="list-style-type: none"> a. Received twenty-five (25) complaints which were channeled to the relevant departments for resolution. Majority have been resolved. b. Participated in the Kenya Devolution Support Programme (KDSP) Annual Capacity and Performance Assessment (ACPA) in which the department met all the conditions under Key Results Area (KRA) 4.
Enforcement and Compliance	<ul style="list-style-type: none"> a. Continuously collaborated with National Government on matters of security and enforcement of county legislation. b. Ensured safety and security of the county property through enforcement of county regulations and laws.

Public Participation and Civic Education	<ul style="list-style-type: none"> a. The department carried out public participation fora on various development programs/projects including sensitization on COVID-19 in conjunction with department of medical Services and Public Health b. Successfully supported a Social Audit program supported by FORD Foundation through the CoG where Women, Youth and PWDs were trained on how to conduct social audits. The program culminated in a benchmarking visit to Nandi County with over 50 participants c. Sensitization of 25 public participation departmental champions. d. Sensitization of 1974 citizens on their role in public participation and project management. e. Development of draft guidelines for project management committee. f. Development of public participation data collection tool. g. Sensitization of 517 county staffs and 40 PWDs on Covid-19. h. Collaboration with Ford Foundation to sensitize 25 PWDs and conduct benchmarking exercise and Nandi County.
ICT	<ul style="list-style-type: none"> a. Installation of Structured Local Area Network Cabling and fabrication of mini internet mast at five (5) ward offices – Mogogosiek, Ndarawetta, Kiprerres, Siongiroi and Merigi b. Procurement and implementation of County Integrated Hospital Management Information System (CIHMIS) c. Carried out ICT Ditruck Training for 100 participants in collaboration with Computer for Schools Kenya and Huawei d. Procurement of Work Flow Management System e. Procurement of various ICT equipment for use in different offices and staff
Disaster Management	<ul style="list-style-type: none"> a. Distributed food and building materials to county citizens affected by floods b. Successfully responded to various disasters (RTAs, Floods, Drowning cases) within and outside the County c. Distributed food to needy families across the county in conjunction with local administration. d. Establishment of psycho-social support unit to assist victims and survivors of various unfortunate incidents. More than 146 survivors and victims have so far benefited from this initiative. e. Carried out flood's awareness campaigns, drainage works, opening up of dams' spillways and banning of mining activities in high-risk quarries to alleviate effects of floods f. Acquired Toll free number and emergency number g. Trained seven (7) divers and four (4) volunteers in collaboration with Salvage Wilderness, in conjunction with Kenya Red Cross, on Water Rescue, River Crossing and Safety
BOCABCA	<ul style="list-style-type: none"> a. Conducted 36 Sensitization barazas across the County thereby reducing alcohol and drug abuse prevalence from 15 to 12 percent amongst the general population. b. Inspected 598 alcoholic outlets across the County. 424 were licensed to operate, 174 outlets were closed. Thus, over 6M was raised as revenue from license fees c. Trained 324 Liquor outlets on Health protocols and safety during Covid-19 pandemic period.
Centre for Devolve Governance (CDG)	<ul style="list-style-type: none"> a. Hosted Births and Deaths Digitation and AFA WorKshsops

2.1.3 Summary of Planned versus Allocated Budget

In the financial year 2019/2020, the department was allocated a total of Kshs. 2,157,901,850 of which Kshs. 1,739,638,552 (80.6%) was allocated to PE and covered all the departments except the Medical and Public Health. This is unlike in the past when every department has been handling their own PE; Kshs. 332,153,298 (15.4%) as O&M and Kshs. 76,252,703 (4.0%) allocated as development. The total expenditure for Development, O&M and PE were Kshs. 64,417,093, Kshs. 331,639,805 and Kshs. 1,702,485,649 respectively totaling Kshs. 2,098,542,549 (**97% of budget allocated**).

The summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets are provided in the following Table 14.

Table 14: Summary of Sector Programmes

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration Services	Improved service delivery	Level of facilitation	40%	60%	The disbursement from National Treasury was fairly constant
Human Resource Services/Personnel and Support Services	Effective and efficient human capital services	Medical Scheme in place and number of staff covered, Established Pension scheme and number of staff covered	3,000	0	Medical Cover not procured due to budget constraint Execution of deed of Adherence between the County and the County Pension Fund has been approved and to be implemented

		Number of new staff recruited and posted,	1,000	1,063	Included confirmation of 663 ECDE assistants
		Number of HR policies completed and approved	6	0	A number in progress
County Cabinet support services	Well informed Executive Committee Members	Number of Cabinet meetings held,	12	14	Extra meetings due to Covid-19
		Number of County Executives with enhanced relevant skills	13	0	Training was not carried out during the period
Policy and Legislation Formulation/Development	Enhanced service delivery	No. of policies formulated and operationalized	10	5	Policies awaiting the County Assembly approval at
Civic Education, awareness and Public Participation	Well informed public and inclusive governance	Number of public participation/awareness campaigns/ civic education meetings held	100	85	A number of public participations were conducted across the wards on development issues/agenda

	Programme Name: Intergovernmental and Liaison services				
	Objective: To have efficient and effective inter-governmental and liaison services				
	Outcome: Coordinated intergovernmental relations				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks

Intergovernmental Agreements and MOUs	Increased external funding, enhanced capacity building and technical support	Number of MOUs negotiated developed and Signed	5	3	
Resource Mobilization	Increased external funding to the County	Proportion of funds mobilized	8%	10%	Medical Services and Water, Agriculture and Lands and Urban through MOUs and conditional grants
Intra-governmental and Legislative Relations Service	Improved inter – governmental relations	Number of legislations/policies developed	4	1	Meetings limited by Covid-19

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Infrastructure Development	Buildings/offices constructed	No of offices constructed	5	4	Included governor's residence
Disaster Risk Reduction	Improved disaster response	Number of fire engines acquired and operationalized	1	1	Payment of fire engine acquired in 2017/18

	Programme Name: Information Communication Technology (ICT) Services				
	Objective: To ensure effective and reliable communication				
	Outcome: Improved communication and efficient service delivery				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	5	5	Payment for 4 offices pending
	Improved county-wide communication	Number of masts constructed	1	0	Challenge with CAK approval
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	2	0	Limited budget
ICT connectivity enhancement	Reliable communication	At least 95% up time and sufficient Bandwidth to meet operational demands	95% up time and 50 Mbps connection	50 Mbps	Achieved
E-Government Services	Fast and efficient access to County services and information	Number of automated processes/functions	1	2	HMIS and Workflow (which is undergoing implementation)
	Leveraging technology to drive the rural economy	Number of established and fully equipped centers	1	0	Limited budget
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	1	0	Limited budget

2.1.4 Status of Capital Projects of the FY 2019/2020

Table 15: Performance of Capital Projects for the 2019/2020 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicat ors)	Planne d Cost (Kshs)	Actual Cost (Kshs)	Sourc e of funds
Administration, ICT and Citizen Service							
Chebunyo Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	7,083,000	CGB
Chemagel Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	5,193,667	CGB
Chemaner Ward Office	Adequate Office Space	Office block completed	Completion status	60%	7M	6,897,806	CGB
Chesoan Ward Office	Adequate Office Space	Office block completed	Completion status	30%	7M	4,404,000	CGB
Kembu Ward Office	Adequate Office Space	Office block completed	Completion status	65%	7M	4,287,700.96	CGB
Kiprerer Ward Office	Adequate Office Space	Office block completed	Completion status	90%	7M	5,084,700	CGB
Kipsonoi Ward Office	Adequate Office Space	Office block completed	Completion status	95%	7M	7,294,130	CGB
Kongasis Ward Office	Adequate Office Space	Office block completed	Completion status	50%	7M	6,897,810	CGB
Longisa Ward/Sub County Office	Adequate Office Space	Office block completed	Completion status	30%	7M	12,300,242	CGB
Merigi Ward Office	Adequate Office Space	Office block completed	Completion status	98%	7M	6,547,150	CGB
Mogogosiek Ward Office	Adequate Office Space	Office block completed	Completion status	70%	7M	6,992,860.55	CGB
Ndanai/Abosi Ward Office	Adequate Office Space	Office block completed	Completion status	50%	7M	5,058,401	CGB
Nyangores Ward Office	Adequate Office Space	Office block completed	Completion status	25%	7M	7,042,921	CGB
Rongena/Manaret Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,059,355	CGB

Sigor Ward Office	Adequate Office Space	Office block completed	Completion status	98%	7M	6,448,275	CGB
Siongiroi Ward Office	Adequate Office Space	Office block completed	Completion status	80%	7M	5,304,731	CGB
Kiprerres Ward Office	Adequate Office Space	Office block completed	Completion status	85%	7M	5,084,700	CGB
Konoin Sub-County Office	Adequate Office Space	Office block completed	Completion status	98%	7M	4,550,230	CGB
Kimulot Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Embomos Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Boito Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Chepchabas Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Kapletundo Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Singorwet Ward Office	Adequate Office Space	Office block constructed	Completion status	0%	8M		CGB
Official Governor's Residence	Improved security and proper accommodation	Official Governor's Residence completed	Level of completion of number of official residences	60%	78 Million	28M	CGB
CDG Training and Capacity Building Centre	Conductive Space	Training centre constructed	Number of training centres constructed	0%	12.5 Million	0	CGB
Fire Engine	Improved Emergency Response	Improved disaster response	Number of fire engines acquired	100%	30M (Pending bill)	30,000,000	CGB
LAN installation in offices	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of ward offices with LAN installed	100%	7M	7,308,795	CGB
Procurement of County Integrated Hospital Management	To improve management of health facilities	Improved management of health facilities and faster and	Number of automated processes/procedures	80%	8,500,000	9,981,220.00	CGB

Information System (CIHMIS)		efficient information sharing					
Procurement of Work Flow Management System	To improve management of procurement and finance	Improved services delivery and minimal loss of documents	Number of automated processes/procedures	60%	1,500,000	1,610,000	CGB

2.1.5 Payments of Grants, Benefits and Subsidies

This section is providing information on total payments on grants, benefits and subsidies done by the county government in FY 2019/20.

Table 16: Payments of Grants, Benefits and Subsidies

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

2.2 Finance and Economic Planning

2.2.1 Strategic priorities

S/No	Strategies
1	Full automation of revenue collections
2	Capacity building and acquisition of M&E Dashboard
3	Adherence to regulations and ensuring there is adequate public participation.
4	Adherence to Financial and accounting procedures and regulation.
5	Develop statistical abstract

2.2.2 Analysis of planned vs allocated budget

In the financial year 2019/2020, Finance and Economic planning planned Kshs.472 Million to be allocated to all programmes. However, during budget preparation there were emerging issues and the department allocation was reduced to Kshs. 407 Million which is 14% decrease. Furthermore, from the allocated budget of Kshs.407 Million, the department of Finance spend 93%, 90% in Operations and maintenance and development respectively. On the other hand, out of Kshs. 102 Million allocated in the Department of Economic planning, 60% was spend in operations and maintenance as shown in the table 17.

Table 17: Analysis of planned vs allocated

S/No.	Sub programme	Planned Budget FY 2019/20	Allocated Budget FY FY 2019/20	Remarks
1	General Administration, Planning and Support Services	389M	381.4M	Fully funded
2	Public Finance Management	30.1M	13.6M	Ongoing
3	Monitoring and Evaluation Services	15M	0.1M	Under funded
4	Planning Services	28M	6.6M	Under funded
5	Budget preparation and management	10M	5.4M	Ongoing
	SUB TOTAL	472M	407M	

Sector	Second Supplementary 2019/20	Actual Expenditure	Percentage
Finance			
Operation & maintenance	157M	146M	93%
Development	148M	133M	90%
TOTAL	305M	279M	91%
Economic Planning			
Operation & maintenance	102M	61M	60%
TOTAL	102M	61M	60%

2.2.3 Key Achievements

- i. Developed monitoring and evaluation report
- ii. Formulated annual development plan for FY 2020/2021
- iii. Trained monitoring and evaluation champions on operationalization of E-CIMES
- iv. Developed budget documents for the county for FY 2019/2020
- v. Developed departmental work plans and procurement plans

2.2.4 Summary of sector programmes

Table 18: Summary of sector programmes

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

	Programme Name: Budget preparation and Management					
	Objective: To enhance allocation of financial resources					
	Outcome: Enhanced equitable resource allocation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Budget Preparation and Coordination	Improved compliance	Level of compliance on the set budget timelines		100%	100%	Strong support from the staff members
	Programme Name: Public Finance management					
	Objective: To comply with all financial requirements					
	Outcome: Enhanced compliance					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Accounting and Financial reporting	Proportion of compliance with the financial procedures	Number of Staff trained		250	250	achieved
		Number of departments with decentralized IFMIS operations		10	10	achieved
		No of M&E reports prepared and disseminated	5 (continuous)	5	5	

2.2.5. Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Monitoring and evaluation services	To strengthen data collection	Dashboard established	No of operational M&E online systems	M&E champion were trained to facilitate establishment of the system	20m	No cost incurred	Finance and Economic Planning
Automation of Revenue	To enhance revenue collection	revenue system Installed	Number of automated streams		13.6 M	13.6m	Finance and Economic Planning

2.2.6 Performance of Non-Capital Projects for FY 2019/2020

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Monitoring and evaluation services	To enhance evidence-based decision making	M&E reports prepared	Number of M/E reports prepared and used to inform decision making	5 M&E reports prepared for FY 2019/2020	4m	No costs incurred	Finance and Economic Planning
	To strengthen M&E practice and culture	Sensitization meetings on M&E held	Number of sensitization meetings held	All M&E champions sensitized	10m	9.5m	Finance and Economic Planning
Preparation of County Plans	To increase efficiency in the use of scarce resources	ADP for FY 2020/2021 formulated	Number of ADPs Developed	ADP formulated and approved by the county assembly	7m	3m	Finance and Economic Planning
Statistical information	To improve access to official statistics	Baseline data established	Number of baseline surveys conducted	Letter to director KNBS written and submitted	21m	20.8m	Finance and Economic Planning
Budget Preparation and Coordination	To enhance access to financial resources	Budget Prepared	Level of compliance on the set budget timelines	All budgets prepared in time	10M	9.8m	Finance and Economic planning
Accounting and Financial reporting	To improve financial management	Staff capacity built	Number of staff trained	250 staff members were trained	20.1m	19.8m	Finance and Economic planning
	To increase efficiency	IFMIS installed and personnel trained	Number of departments with decentralized IFMIS operations	-	10m	9.9m	Finance and Economic Planning

2.3 Agriculture, Livestock and Fisheries

2.3.1 Analysis of planned vs allocated budget

Department has managed to planned to implement the two programmes such as; crop development and livestock veterinary services. The department has managed to achieved the planned activities due to availability of financial resources that were released on time and existence of the departmental work plan as a guide. The overall budget of the department was **394,842,342** and actual expenditure during the year is **315,700,869**equivalents to **80%** of the budget allocated.

Table 19:Analysis of planned vs allocated

S/NO	Programme	ADP allocation	Amount Allocated	Actual Expenditure	Remarks
1	Administration, planning and support services	90,534,886	64,537,403	49,322,853	
2	Crop development and management	235,260,000	49,294,750	43,034,518	Activities were planned on time
3	Livestock and veterinary services	132,150,000	76,506,989	70,506,989	

2.3.2 Key achievements

- i. Supported 121 tea buying centers with construction materials
- ii. Supported 600 farmers with 4.4 tonnes of newly released seeds of beans from KALRO
- iii. Promote horticulture, Purchase and distribution of 40,000 seedlings of Avocado 17,375 seedlings of mangoes and 2500 seedlings of Bananas under subsidy programme
- iv. Supported 31 farmer group with 200,000 vines of newly released varieties of sweet potatoes vine
- v. Purchase and distributed 1175 kgs of pasture seeds
- vi. Construction and stocking of 5 fish ponds
- vii. 5 cattle dips constructed
- viii. Renovation of 9 cattle dips
- ix. Construction and renovation of six abattoirs
- x. Construction of sales yard

A summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets should be provided as indicated in Table 2.3.2 .

Table 20: Summary of Sector Programmes

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 income					
Outcome: Improved agricultural productivity, food security and farm income					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Cash crop development{ tea,coffee,pyrethrum, macadamia }	Cash crop developed county wide	Number of coffee nurseries established	20	-19 coffee nurseries established	Enough to plant 800 Ha of coffee
		Number of tea buying centers supported	150	-121 tea buying centers supported with construction materials	
		Number of pulping machines purchased	8	-7 hand pulping machines purchased	
Food and nutrition Security	Certified seeds(new varieties) availed for farmers countywide	Number of alternative food crops/varieties introduced	10	-3 varieties of beans -2 varieties of sweet potatoes -1 variety of maize	Total of 4.4 tons of Beans sourced from KALRO katumani -sweet potatoes from KALRO-njoro -collaboration with Kenya seed to source new varieties of maize
	Increased farm income	Number of avocado, mango and banana seedlings purchased	135,635	-avocado 40,000 - mango17,373 Bananas 2500	Distribution and establishment ongoing
	Adoption of modern farming technology	Number of green houses procured and installed	12	12	2 were installed 2017/18 financial year And 10 installed 2019/20
		Number of grow bags purchased and distributed	120	120	Availability of financial resources and farmers need

Agricultural Engineering Services	Farm mechanization	No of machines and equipment acquired	2	0	Funds only utilized to service existing machines
Agricultural extension services	Capacity build the farmers on agricultural activities	No of farmers reached	56,000	60,000	Farmers were reached through trade fairs, field days, barazas, and group trainings
	Improve mobility of extension officers across the county	No of vehicles and motorbikes acquired	2 27	0 0	Available resources were used for maintenance of the existing equipment
Household food programme	Support vulnerable households in the society	No. of households supported	75	0	Available resources were used to purchase seedlings
Agricultural Training Centres	Improved on training facilities	No. of training halls constructed	2	0	Inadequate financial resources
Embomos Tea farm	Improved volumes of farm produce	No. of new HA planted	40	0	No land for expansion
Programme Name: Livestock, Fisheries and Veterinary services					
Objective: To increase livestock production, productivity, health and improved livestock products to enhance farm income and food security in the County					
Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Livestock development	Improved marketing and quality of milk	Number of cooling plants/hubs	20	1	Ongoing
	New pasture varieties	Number of feed varieties introduced	2	2	175Kg Brachiaria seed 1000kg Boma rhodes
	Beehives	Number of beehives purchased and distributed	25	0	Inadequate funds
	Poultry units	Number of established of poultry units	10	0	Inadequate funds
Fisheries Development	Improved fish production	Number of fish ponds constructed	70	5	Ongoing
	Breeding stock	Number of fish pond stocked	2	5	Purchasing price for the fingerlings reduced
	Rivers stock with fingerlings	Number of rivers stocked	2	0	Inadequate financial resources

Veterinary Services Development	Reduction in disease control	No of dips constructed, renovated, supported with accaricides	30	5-constructed 9- renovated 51-supported with accaricides	Ongoing
---------------------------------	------------------------------	---	----	--	---------

2.3.3 Status of Capital Projects of the FY 2019/2020

Table 21: Performance of Capital Projects during the FY 2019/2020 Period

Sub Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Abattoirs development	Abattoirs constructed at Ndanai. Singorwet, kapcherany and Ndanai	To construct abattoirs	Abattoirs constructed	Number of abattoirs constructed	3	7M	6M	CGoB
Sales yard	Kapsimotwo,Chebunyo,	To construct sales yard	Sales yard constructed	Number of sales yards constructed	2	6.8M	5M	CGoB

2.3.4 Payments of Grants, Benefits and Subsidies

Table 22: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Kenya Climate Smart Agriculture Project (KCSAP)	180,000,000	CGOB	Farmer group support	to support farmer groups to access financial support
Agricultural Sector Development Support Programme (ASDSP)	17,000,000	CGOB	Support development group value chains	Support farmers to access certified seeds to improve production

2.4. Cooperatives and enterprise development

2.4.1. Introduction

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

2.4.2. Sector Achievements in the Previous Financial Year

The achievements of the sector are outlined as per the following format:

Table 23: Summary of planned versus allocated budget per programme in FY 2019/2020 ADP

Programme	Sub-Programme	Allocated Budget	Expenditure	Variance
Policy formulation and Administration	PE	-	-	-
	O & M	-	-	-
	Other Recurrent	-	-	-
	Capital Expenditure	-	-	-
Agri business Development and Marketing	Support to Co-operatives development	7.0 million	2.2 million	4.8 million
	Value-addition infrastructure development and Marketing infrastructure development	14.0 million	3.6 million	11.4 million
	-	-	-	-

2.4.3. Key achievements of the Sector in 2019 - 2020

- i. Promoted registration of 15 cooperative societies.
- ii. Supported 2 Dairy Cooperatives (Sot and Bomet Central Dairy Cooperative Societies) with revolving funds for Milk advance payments to the tune of Kshs. 1.4 million.
- iii. Developed Dairy Management software to Balek Dairy Cooperative society with Kshs 500,000.
- iv. Construction of Fresh produce pack house at Youth Farmers. It is 80% complete.
- v. Construction and equipping of Lelaitich sweet potato processing plant. This project was funded by County Government of Bomet in partnership with World Vision Kenya who acquired the equipment.

- vi. In collaboration with National Government, the Department supplied 15 Coolers with their accessories to support dairy cooperatives.
- vii. Support construction of the new Chebunyo Dairy Plant and have procured equipment for processing of milk. The plant has an initial capacity to process 2,000 litres per hour. This was in partnership with World Vision Kenya.
- viii. In collaboration with the National Government under SIVAP, the Department trained 650 farmers under cooperatives and groups. Through the programme, the Department initiated the establishment of Value Addition Grading Shed, sales yard and a borehole in Kaboson and Sigor.
- ix. Undertook audit and compliance.

A summary of the sector programmes containing the sub-programmes, key outputs, key performance indicators and achievements versus the planned targets should be provided as indicated in Table 24.

Table 24: Summary of Sector Programmes

Programme Name: Agri-business Development and Marketing					
Objective: To enhance support to cooperatives and groups					
Outcome: Enhanced productivity and value addition and marketing					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Support to Co-operatives development	Dairy cooperatives development supported	No. of dairy cooperatives societies supported	21	3	Funds committed
Value-addition infrastructure development	Value additions plant constructed	No. of value additions plants constructed	5	1	Funds committed
Marketing infrastructure development	Marketing infrastructure developed	No. of milk outlets established	3	0	Funds committed

***Remarks:** This should give comments on variation of planned vs achieved targets if any.

2.4.4. Status of Capital Projects of the Previous ADP

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

Table 25: Performance of Capital Projects during the Previous ADP 2019/2020 Period

Sub Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Co-operatives development	Support to dairy cooperatives in, Balek Singorwet ward, Sot dairy in Kembu ward, Bomet central dairies in Silibwet ward	To support 3 dairy cooperative societies in various part of the county	3 dairy cooperatives supported	No. of dairy cooperatives supported	3	21.8M	2.29M	CGO B
Value-addition infrastructure development and Marketing infrastructure development	Completion and equipping of value Addition horticultural Pack house in Longisa ward	To construct and equip a cold room for horticultural produce to reduce post-harvest losses	Horticultural cold room constructed	Number of horticultural Pack house constructed and equipped	1	7.0M	3.6M	CGO B

Table 26: Performance of Non-Capital Projects during the Previous ADP Period 2019/2020

Sub Programme	Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Agri business Development and Marketing	Support to dairy cooperatives in Balek Singorwet ward, Sot dairy in Kembu ward, Bomet central	To support 3 dairy cooperative societies in various part of the county	3 dairy cooperatives supported	No. of dairy cooperatives supported	3	21.8M	2.29M	CGO B

	dairies in Silibwet ward							
	Completion and equipping of value Addition horticultural Pack house in Longisa ward	To construct and equip a cold room for horticultural produce to reduce post-harvest losses	Horticultural cold room constructed	Number of horticultural Pack house constructed and equipped	1	7M	3.6M	CGO B

2.5 Water, Sanitation and Environment

2.5.1 Strategic Priorities of the sector/sub-sector

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

2.5.2 Analysis of allocated versus actual budget spent

During the FY 2019/2020, the planned budget for the department of Water, Sanitation and Environment was Kshs. 534,422,471. However, the expenditure stood at Kshs. 372,115,649 which is Kshs. 162,306,821 less than the planned budget. A total of Kshs. 272,910,384 went to capital expenditure mainly water infrastructure development.

Table 27: Analysis of planned verses allocated budget

Expenditure item	Details	Allocated	Expenditure
	Compensation to employees	0	0

Programme 1: Policy and general administrative services	Operation and maintenance	119,597,389	99,205,265
	Policy Development	7,680,000	3,980,000
Programme 2: Development of water infrastructure	Infrastructure development	389,645,082	252,379,231
Programme 3: Environmental management	Conservation and management of environment and natural resources	17,500,000	16,551,153
	TOTAL	534,422,471	372,115,650

2.5.3 Key achievements

- i. Extended pipelines to various places covering 89.4 Km
- ii. Desilted 20 water pans in eleven wards namely; Longisa, Kembu, Mutarakwa, Nyongores, Ndanai/ Abosi, Chemagel, Kongasis, Siongiroi, Chebunyo, Ronena / Manaret and Kipsonoi .
- iii. Protected 10 springs in nine wards namely; Ndaraweta, Chesoen, Mogogosiek, Kembu, Longisa, Chemaner, Nyangores, Mutarakwa and Embomos
- iv. Promoted water harvesting through provision of 17 plastic tanks of 5000litres capacity
- v. Developed a water Policy.
- vi. Developed new Rorok Water scheme to serve Cheibei village, Rorok and Kaptien area
- vii. Four Community Water projects were taken over by the county government for proper management namely, Mogombet, Yaganek, Chemaner and Kapcheluch Water project
- viii. Check dams were constructed in two phases to rehabilitate Kipsegon gully and conserve soil and water
- ix. Tree and bamboo seedlings were procured and distributed to various institutions and water pan points for planting. In addition, most of the seedlings were planted in Chepalungu forest as part of governments efforts in the restoration and rehabilitation of the forest
- x. Environmental education and awareness campaigns were conducted in 25 wards.
- xi. As part of transition implementation plans with the ministry of Environment and Forestry, County tree nursery was established with an office and landscaped terraces.
- xii. Over two million tree seedlings were planted across the County. This done in partnership with KFS and other stakeholders

Table 28: Sector/ Sub-sector Programme

Programme Name: Policy, Planning and Administrative Services

Objectives: Provide specific guidelines in implementation of strategies to achieve the sector’s mission						
Outcome: Enabling environment for effective service delivery						
Sub-Programme	Key Outcome	Key Performance indicators	Planned Targets	Achieved Targets	Remarks	
Policy, Planning and Administrative services	Improved service delivery	Number of Water, Sanitation and environment policies, plans and Acts formulated	3	3 Drafts in place	75% complete	
Programme Name: Water supply infrastructure development						
Objectives: provision of clean, adequate, and reliable water in sufficient quantities						
Outcome: increased supply of clean, safe, and reliable water for domestic use, irrigation, and industrial purposes						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (level/status at the beginning of FY 2019/2020)	Planned Targets	Achieved Targets	Remarks*
Water supply Infrastructure	Enhanced access to potable water	No of new households/connections accessing potable water	16,000	5,000	2,516	Target achieved
	Water supply projects augmented	Number of water supply projects augmented	33	23	21	Implementation of new Aonet water project continued. Kongotik & Sigilai water projects initiated
	Water springs protected	No of new springs protected	46	50	10	More water pans de-silted as a priority
	Enhanced access to clean drinking water	No of boreholes drilled and equipped	8	5	1	ongoing
	Small dams and water pans	No of small dams and water pans excavated and de-silted	9	20	20	Target achieved

	excavated and de-silted					
Irrigation infrastructure	Hectares of land irrigated	No of hectares under irrigation	800	280	0	ongoing
Waste water infrastructure	Design reports developed	Number of design reports developed	1	1	1	achieved
Programme Name: Environmental management and protection						
Objectives: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
Outcome: A clean and healthy environment for Bomet residence						
Soil and water conservation	Check dams constructed on Kipsegon	Number of Check dams in place	3	3		Achieved
Riparian protection	Prohibitory signposts installed in environmental hotspot areas	Number of Physical signposts in place	36	41		Additional support from WWF (5no.added)
Forestry	Increased tree coverage	Number of tree seedlings planted	100,000	1,500,000		Additional support from partners (KRCS, KFS & private firms,)
Solid waste management	Improved environmental conservation	Number of physical litter bins in place	20	20		Achieved
Environmental education and awareness creation	Public barazas held	Number of public barazas held	1	1		achieved
Protection of water springs	Water springs protected	Number of water springs protected	10	10		achieved

Borehole drilling and equipping	Bore holes drilled	Number of bore holes drilled	4	1	ongoing
Small dams and water pans excavation and desilting	Dams desilted	Number of dams desilted	17	9	ongoing
Extension of irrigation networks	Irrigation networks extended	Number of irrigation networks extended	10	30	Surpassed the target
Designs of sewerage treatment plant	Sewerage Treatment plant designed	Number of sewerage treatment plant designed	100%	100%	Design works completed

2.5.4 Analysis of Capital and Non-Capital projects of the FY 2019/2020

Table 29: Performance of capital projects for the FY2019/2020

Project Name/Loc ation	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Kapchelu h Water Project	To increase coverage area	Length of pipeline laid(km)	% of people accessing clean water	Ongoing	4,550,000	3,905,055	CGB
Marinyin Water Project	To improve efficiency	Length of pipeline laid(km)	% of people accessing clean water	Ongoing	1,450,000	917,092	CGB

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Mogombet Water Project	To increase water coverage	Length of pipeline laid(km)	% of people accessing clean water	Ongoing	9,300,000	7,667,620	CGB
Bomet Water Supply	To increase water coverage	Length of pipeline laid(km)	% of people accessing clean water	Ongoing	11,150,000	4,688,160	CGB
Aonet Water Project	To initiate water project	Length of pipeline laid(km)	% of people accessing clean water	Ongoing	28,000,000	24,833,318	CGB
Chemarer/Injerian Water Project	To operationalized water project	Length of pipeline laid(km)	% of people accessing piped water	Ongoing	1,000,000	0	CGB
Tinet Water Project	To operationalized water project	Length of pipeline laid(km)	% of people accessing water	Ongoing	1,500,000	679,334	CGB
Mogoma Borehole	To operationalize the borehole	Length of pipeline laid(km)	% of people accessing water	Ongoing	1,000,000	494,000	CGB
Longisa Water Supply	To increase access and coverage to clean water	Length of pipeline laid(km)	% of people accessing water	Ongoing	21,700,000	16,517,142	CGB
Kapsimbiri Water Project	To operationalize the scheme	Km of rising main pipeline completed	% of people accessing water	Ongoing	1,000,000	0	CGB
Chepalungu Water Supply	To increase water coverage	Pipeline extended	% of people accessing water	ongoing	3,000,000	1,150,000	CGB
Chebaraa Irrigation Scheme	To increase acreage	Pipeline extended	% of people	Ongoing	5,000,000	0	CGB

Project Name/Loc ation	Objective/ Purpose	Output	Performan ce Indicators	Status (based on the indicato rs)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	under irrigation		accessing clean water				
Sigor Water Supply	To efficiency of scheme	Pipeline extended and consumer meters installed	% of people accessing clean water	Ongoing	9,200,000	3,377,255	CGB
Taboino Water Project	To operationali ze the scheme	Length of pipeline laid(km)	% of people accessing water	Ongoing	1,000,000	320,771	CGB
Kaptebeng wet Water Supply	To improve efficiency of the scheme	Installation of rising main	% of people accessing water	Ongoing	13,900,000	10,066,148	CGB
Kapset/Mu riasi Water Project	To increase access to clean water	Rehabilitation of rising line	% of people accessing water	Ongoing	4,300,000	3,800,210	CGB
Chebang'a ng Water Supply	To developed and implement detailed design for gravity water system to increase access to clean water	Detailed design report	Detailed design report in place	complete d	35,000,000	35,000,000	CGB
Itare Water Supply	To increase access to clean water	Pipeline extended	% people accessing clean water	Ongoing	77,240,000	57,387,774	CGB
Design for Sotik sewerage treatment	To have detailed design for proposed sotik sewerage	Detailed design report for sotik town	Detailed design report in place	Ongoing	2,000,000	943,894	CGB

Project Name/Loc ation	Objective/ Purpose	Output	Performan ce Indicators	Status (based on the indicato rs)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Sotik Water Supply	To increase access to clean water	Pipeline extended	% people accessing clean water	Ongoing	4,000,000	3,782,655	CGB
Yaganek water supply	To increase access to clean water	Pipeline extended	% people accessing clean water	Ongoing	5,613,3395	3,998,093	CGB
Kamureito Water Supply	To increase access to clean water	Pipeline extended	% people accessing clean water	Comple ted	9,300,000	2,815,348	CGB
Ndanai Water Supply	To increase access to clean water	Pipeline extended	% people accessing clean water	Comple ted	5,000,000	2,210,000	CGB
Kaposiriri water project	To increase access to clean water	Pipeline extended	% people accessing clean water	Comple ted	4,000,000	3,500,000	CGB
Sigilai water project	To increase access to clean water	Pipeline extended	% people accessing clean water	Comple ted	3,888,000	3,890,828	CGB
Water Master Plan	To develop county water master plan	Master plan report	Master plan in place	Ongoing	2,500,000	0	CGB
TOTAL					316,111,395	191,944,697	

Table 30: Performance of Non-Capital Projects for FY 2019/2020

Project Name / Location	Objective / Purpose	Output	Performan ce Indicator	Status (based on the indicator)	Planned Cost (Kshs) year	Actual Cost (Kshs)	Sour ce of funds
Njorwet water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,994,760	CGB

Singorwet water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,808,970	CGB
Ndabibi water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,857,095	CGB
Kiplegok water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,823,415	CGB
Kiplabotwa (Arap Kikwai) water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,864,410	CGB
Kipsiteut water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	2,000,000	1,909,270	CGB
Chepkirip water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,805,863	CGB
Simotwet water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,901,480	CGB
Chemisimkut water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,829,967	CGB
Kapkelyon water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,990,635	CGB
Kaptembwo water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,948,230	CGB
Lelaitich water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,964,675	CGB

Kapsumelei water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,853,025	CGB
Chebunyo water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	1,105,863	CGB
Tabarta (Kaplele/Lower Kimatisyo) water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	2,000,000	1,800,000	CGB
Mukenyi water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,345,000	CGB
Chebole water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,825,738	CGB
Chilgotwet water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,999,607	CGB
Kapchemibei water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	3,800,000	3,789,921	CGB
Kapkures water pan	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	1,000,000	1,025,850	CGB
Kapolisyot spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	302,575	CGB
Chebeiyan spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	301,314	CGB
Chebomaker moi spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	296,483	CGB

Sosur spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	476,611	CGB
Sonogut spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	512,174	CGB
Chebinyiny spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	271,016	CGB
Kipsarwet spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	256,958	CGB
Koibosaram spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	384,370	CGB
Kabomoo spring	To increase water quality and coverage	Increased access to clean and safe water	% increase of residents accessing clean water	Completed	300,000	338,470	CGB
Plastic Water Tanks	To increase access to clean water by harvesting rainwater	Increase storage of water	No. storage tanks supplied to institutions	110	5,000,000	4,717,600	CGB
Solid waste Management	To improve the management of solid wastes	Reduces solid wastes in urban areas	No. of litterbins in place	20	1,560,000	1,500,000	CGB
Soil and Water Conservation	To prevent loss of soil and minimize mass wasting	Decrease areas prone to erosions	Number of gabions constructed	3	4,324,974	4,200,000	CGB
Riparian protection	To reduce pollution and degradation of riparian	Reduction in pollution and degradation of riparian	Percentage of riparian area protected	Ongoing	1,000,000	1,078,200	CGB

Agroforestry	To increase tree cover in the county	Trees planted	Number of trees planted	500,000	7,000,000	7,100,404	CGB
TOTAL					91,184,974	89,179,949	

Payments of Grants, Benefits and Subsidies

Table 31: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Subsidy to Bomet Water Company	99,600,000	99,600,000	BOMWASCO	To support water company to pay electricity and salaries, as the revenue they generate cannot sustain its operations and maintenances
Co-funded activity	35,000,000	35,000,000	County government	To support an integrated approach towards access to clean water and improved livelihood.

2.6 Medical Services and Public Health

Summary of planned versus allocated budget

In **2019/2020** financial year, the department was allocated **Kshs 1,582,004,357** to finance both recurrent and development expenditures. Of this allocation, **Kshs. 1,364,385,271** and **Kshs. 217,619,086** was for recurrent and development expenditure respectively.

The cumulative recurrent expenditure for the departments was **Kshs. 1,241,664,056** which translates to a four quarters cumulative absorption rate **78.49%** of the budgetary allocation for this expenditure.

The cumulative development expenditure for the departments as at the end of **June 2020** was **Kshs. 32,082,134** which translates to a four quarters cumulative absorption rate of **14.74%** of the budgetary allocation for this expenditure. This, therefore, impacted on the planned activities and programmes for that financial year.

Table 32: Analysis of Planned versus allocated budget

DETAILS	ESTIMATES 2019/2020 (Second Supplementary)	BUDGET EXPENDITURE	REMARKS
Compensation of employees	689,200,000	615,100,087	89% absorption rate
Operations and Maintenance	675,185,271	594,481,836	88% absorption rate
Capital expenditure	217,619,086	32,082,134	15% absorption rate
Total	1,582,004,357.00	1,241,664,057.00	

Key achievements

- Procured medical supplies to all health facilities
- Established community units
- Employed additional health care workers
- Completed and operationalized 3 additional health facilities
- Expanded services in different facilities (laboratories & maternity wings); Bosto, Kamundugi, Mosonik, Tagaruto, Nyongores, Kapsimotwa, Chepchabas, Olng'oswet, Koimiret, Ndanai, Chebole, Chebilat, Kembu
- Equipped county health facilities; laundry, incinerator, generators, ICU equipment and oxygen equipment and assorted

Table 33: Summary of Sector Programmes

	Programme Name P1- Administration, planning and support services					
	Objective: To establish a fully functional health system at all levels					
	Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	133	143	142	Additional facilities are complete awaiting commissioning
		No. of coordination supervision visit made	143	143	142	All facilities supervised
		No. of vehicles purchased for support supervision	1	1	1	Funded under THS/WB Project
		No. of motorcycles purchased for Sub county	5	3	0	Budgetary constraints. We received 2 from National Government
		No. of training needs assessment conducted	1	2	1	
policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc)	8	10	2	Budgetary constraints. The policies are under review
Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel hired and deployed	1097	1297	273	Target met
Health care financing	Uninterrupted health care delivery	Amount of funds allocated	262,772,073.00	315,326,487.60		Budgetary constraints.

	Programme Name P2 - Curative services					
	Objective :To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels					
	Outcome :Enhanced accessibility to quality health services					
Sub Programme	Key outputs	Key Performance indicator	Baseline	Planned targets	Achieved Targets	Remarks
County health services	Improved quality and efficient health care services	No. of surgical and medical services delivery sites	3	3	0	Budgetary constraints.
		No. of specialized health services (MRI, CT SCAN, Ophthalmology, ICU)	1	2	2	Target met
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	117	150	142	All functional County facilities supplied
		No. Hospital providing mental health services	1	3	1	Budgetary constraints. HRH deficit
County health research and innovation	Identified health need	Research Report	2 Researches	2	1	Operation research on NCDs
Health information systems management	Improved reporting, Monitoring and Evaluation system	% increase in health facilities providing timely reports using DHIS	97	100	100	Target met
	Programme 3- Preventive and promotive services					
	Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
	Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Community Health services	Operationalization Community Health unit	Number of active and reporting	150	170	247	Target met
	Increase access to	Number of households	10,000	10,000	10,000	Two months support due

	quality, affordable healthcare	accessing benefit package health care cover				to delay in disbursement of funds
Disease prevention and control	Enhanced control and prevention of communicable Diseases (Typhoid, Malaria, HIV and AIDS, Rabies, Hepatitis)	Reduced Number of cases of disease outbreak	15,000	11,000	10,000	Reduction in rabies cases, HIV/AIDs, Hepatitis, Malaria Challenge of COVID-19 Pandemic
	Enhanced reversal trend of Non-communicable Diseases (Cancer screening, Diabetes, Obesity)	No. of reduced cases of NCD reported	2800	2000	1800	** review indicator
Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	0	150	1300	Target met enhanced by COVID-19 counter-measures
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	5	15	15	Target met
	Water springs inspected and protected	No. of water springs inspected and protected	5	7	9	Target met
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	12 schools 10 villages	27 schools 50 villages	0 50	Schools closed due to COVID-19
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free zones	10	50	16	Interrupted by COVID-19 measures and protocols that limit

						public gatherings
Nutrition Services	Reduced under five children who are stunted	% reduction of under five children who are stunted	36	36	36	Awaiting KDHS survey for update
	Reduced under five children who are under weight	% of reduction of children under five who are under weight	12	12	36	Awaiting KDHS survey for update
Programme Name P4- Reproductive health services						
Objective: To enhance access to reproductive health services						
Outcome: Enhanced reproductive health services						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Family planning services	Increased utilization of family planning services by married women.	Percentage increase of family planning use by married women of reproductive age (15-49)	43%	50%	50%	Awaiting KDHS survey for comparison
		Number of children per family	4.3	3.6	3.6	
Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	200/100000	
	Reduced Child Mortality	Proportion of reduction in child mortality	82/1000	65/1000	65/1000	
	Reduced Infant Mortality	Proportion of IMR reduction	54/1000	30/1000	30/1000	
	Increased skill assisted Deliveries by health provider	% increase in skilled deliveries by health professional	53%	60%	54%	Covid-19 stigmatization
	Increased pregnant women who received 4+ ANC visit	% increase of pregnant women who attain 4th ANC visit	33%	43%	30%	Covid-19 stigmatization
Immunization	Increased children on immunization 12-23 months	% of children received pentavalent 3	67%	70%	70%	Target achieved

	Programme Name P5- Health Infrastructure					
	Objective: To establish a fully functional health system at all levels					
	Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Physical infrastructural development	Improved access of quality health care	No. of new health facilities constructed dispensaries and operational (<i>Total number of dispensaries</i>)	117	124	120	
	Improved access of quality health care	No. ongoing health facilities completed	28	14	9	Financial constraints
	Improved access of quality health care	No. health facilities upgraded	0	3	2	Financial constraints
	Improved access of quality health care	No. of health facilities supported with water tanks	117	20	2	Financial constraints
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of <i>-Dr Joyce Laboso Mother and Child Wellness Memorial Centre</i>	0	1	0	Financial constraints
Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories		Assorted accessories	Target met
Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	2	0	Covid-19 lock down

2.3 Status of Capital Projects of the FY 2019/2020
Table 34: Performance of Capital Projects during the FY 2019/2020

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicat ors)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Longisa Bomet County Mother & Child Wellness Centre	To improve access quality maternal child health services	Operational Mother & Child Centre	Number of Maternal child welfare complex centres constructed	Prepara tory stage	150,000,000	700,000,000	CGB/ GOK.
Sigor Sub County hospital	Reduce surgical related emergencies and complications	Upgrading by construction of theatre	No of operational theatre functioning	At the slab level	6,000,000	7,000,000	CGB
	Improve access to imaging diagnostic services	Upgrading by construction of & X-Ray	No. of functional X- ray Unit	At lintel phase – 38%	4,600,000	11,000,000	CGB
Tegat Sub County hospital	Improve access to imaging diagnostic services	Upgrading by construction of & X-Ray	No. of functional X- ray Unit	At the foundat ion level	4,600,000	11,000,000	CGB
Cheptalal Sub County hospital	Improve access to mortuary services	Construction of a mortuary	No of mortuaries constructed	Yet to start	3,000,000	7,000,000	CGB
Upgrading of dispensaries to health Centres at Chepchasbas, Kapletundo Dispensary, Kembu(Kembu H/C),Singorwet(Kitoben),K apkimolwa Disp,Kapkesosio	Expand primary health services provision	Upgraded facilities	Number of Functional health centre	2 facilitie s upgrad ed	16,000,000	1,000,000	CGB
New Dispensaries at Kaplele, Sitotwet, Kaplong, Besiopei, Kaboisio	Improve access to primary health care services	New facilities established	Number of dispensaries constructed	Yet to start	10,000,000	20,000,000	CGB
Equipping of 9 health facilities	Improved health care service delivery	Health facilities equipped	Number of health facilities Equipped	Yet to start	3,315,789.50	3,315,789.5 0	CGB
Total					197,515,789. 50		

2.4 Payments of Grants, Benefits and Subsidies

Table 35: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Cash Transfers to Health Facilities	187,294,834	185,293,834	County Health Facilities	County Health facilities for operation and maintenance
Transformative Health Care & DANIDA	35,000,000	25,192,750	County Health Facilities, Reproductive Health	Reproductive, Maternal, Newborn Child and Adolescent health
User fees forgone	17,388,576	17,388,576	County Health facilities	Operation and maintenance

2.7. Education and Vocational Training

Summary of Planned Versus allocated Budget

In the FY 2019/2020, the planned budget for the department of Education and Vocational Training was **Kshs. 251,340,988**. However, the allocated budget was **Kshs. 274,419,988**. The planned budget was increased by approximately **Kshs. 23,079,000**.

Expenditure Item	Details	Estimates	Actual Spent	Remarks
Recurrent				
Operations and Maintenance	Use of Goods and Services	10,072,209	6,544,647.00	Time constraints due to change of procurement plan
Other Recurrent				
Policy, Planning and General Administrative services	Mobilization and Awareness	1,103,521	1,103,500.00	Funds Fully Utilized
	Bursaries and Support Services	61,496,660	36,286,560.00	Funds were committed but not released
	Revolving Fund	0	0	Funds reallocated
	Other transfers (Support to polytechnic)	59,790,219	59,766,680.00	Funds fully utilized
Development				
Early Childhood Development and Education	Construction of ECD Classrooms	126,500,000	76,871,641.10	Funds Committed in IFMIS
	Furniture in ECD	0	0	
	Teaching/ Learning Materials	2,100,000	0	
	Ancillary Education Support	8,064,000	3,224,000.00	Funds Committed in IFMIS
Technical Vocational Educational and Training	Purchase of Work shop tools and Equipment	0	0	
	Infrastructure Development and Expansion	5,293,379	2,343,378.55	

Grant Total	274,419,988	186,140,406.65	
--------------------	--------------------	-----------------------	--

Key Achievements

- i. Constructed 44 ECDE Classrooms
- ii. Supported **4924** bright needy students with bursaries
- iii. Cash Transfers amounting to **Kshs 59,766,680.00** to 33 VTCs as National Government Subsidized Vocational Training Centres Support Grant (SVTCSG)
- iv. Upskilled **25** Tailoring Trainees at Rivatex East Africa
- v. Confirmation of **663** ECDE Assistants on permanent and pensionable Terms

Summary of Sector Programmes

	Programme Name: Policy, Planning and General Administrative services				
	Objectives: <ol style="list-style-type: none"> 1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition 				
	Outcome: Efficient service delivery				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy development	Policies developed and operationalized	Number of Policies/acts Developed	1	0	No Policy Developed
Mobilization and awareness creation	Capacity building	Number of people trained	1300	1210	Target achieved
Tuition support services	Needy children supported	No. of needy children supported	5786	4924	Increased allocation per student translated to a smaller number of beneficiaries
	Support for Students in Tertiary Institutions	Number of beneficiaries	3000	2,774	Limited funds didn't allow for more beneficiaries

	Provision of support service to educational facilities	No of centres supported	18	11	Funds committed in IFMIS
--	--	-------------------------	----	----	--------------------------

	Programme: Early Childhood Development and Education				
	Objectives: Provide Quality Education and increased access to ECDE services				
	Outcome: Increased Enrolment and reduction in illiteracy level				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
ECDE infrastructural development	ECD centres constructed	No. of new ECD centres constructed	75	44	44 Completed, funds used to pay pending bills/commitment for the previous FY
	ECD furniture acquired	No. of ECD centres furnished	75	0	Funds reallocated
	ECD teaching and learning materials provided	No. of ECD centres supported	996	0	Delayed procurement process

	Programme: Technical Vocational Educational and Training				
	Objective: Provide Quality skilled training and increased access to VTC services				
	Outcome: Increased Enrolment and skilled labour				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Tuition Support (SVTCSG)	Supported VTI trainees	No. of VTI trainees supported	2620	3373	Target surpassed
Infrastructure Development and Expansion	Workshsops/ /dormitories /toilets constructed	No. of workshsops/dormitories/toilets constructed	1	0	Procurement method challenges

Performance of Capital Projects during FY 2019/2020

Education and Vocational Training							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of ECD classrooms	Provide Quality Education and increased access to ECDE services	ECDE classrooms constructed	No of ECDs constructed	44 ECDE centres completed	126,500,000	76,871,641.10	CGoB
Construction of VTC workshops and classrooms	Provide Quality skilled training and increased access to VTC services	VTC workshops and classrooms constructed	No. of workshops and classrooms constructed.	Funds Disbursed to VTCS	5,293,379	2,343,378.55	CGoB

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
Bursaries	61,496,660	36,286,560.00	Secondary School Students	4924 Students benefited
Revolving Fund	0	0	Students in Tertiary Institutions	Funds reallocated
SVTCSG Capitation to VTC	59,790,219	59,766,680.00	Trainees in VTCs	3373 VTC trainees received Capitation

2.8 Lands, Housing and Urban Planning

Lands, Housing and Urban Planning department is responsible for the following sub sectors: Lands which encompasses Surveying, Physical Planning and Valuation, Housing, Urban Development sub sectors; and Bomet Municipality. The department is mandated to ensure rational and sustainable land use through strengthening surveying and mapping systems, land use planning, property valuation, development control, effective management and orderly development of urban through provision and management of urban infrastructure, planned and adequate housing; and effective solid waste management in all urban areas and centers.

2.8.2. Strategic Priorities of the sector

- i. Fully operational Integrated Land Information Management System for sustainable development
- ii. Develop Bomet County Spatial Plan for the period 2017 to 2026
- iii. Develop and operationalize urban development plans
- iv. Fully secured government lands through processing of ownership documents e.g. issuance of title deeds
- v. Improvement of housing standards and establishing housing data base/inventory
- vi. Development of 1000 housing units through Government and Private partnerships (Big Four Agenda)
- vii. Improvement of urban infrastructural Development i.e urban road network, construction of storm water drains in built up areas, markets expansion, street lighting, Construction of stadia, Social halls, Home stays, Village polytechnic, sewerage system, dumping site etc
- viii. Develop and equip fire 2 stations (Bomet and Sotik)
- ix. Implementation of Urban Strategic Development Plan-2010 to 2030 for Bomet Municipality and Development of Sotik Town Integrated Development Plan for 2018 to 2038
- x. Development of Physical Plans for Urban Centers
- xi. Development of Inter-regional Bus Terminus Hub at Kapkwen/Kaplong
- xii. Development of Ultra-Modern Abattoir at Kapsimatwa and slaughter house in Mulot
- xiii. Expansion of Airport Land and acquisition of EPZ land
- xiv. Modernization of markets and sale yards

- xv. Development of Crematoria and Cemeteries
- xvi. Installation of street lighting and flood lights, market sheds and *boda boda* shed in 6 markets in 5 sub-counties
- xvii. Identification and development of solid and liquid waste disposal and treatment sites.

2.8.3. Analysis of planned versus allocated budget

In the FY 2019/2020, the planned budget for the department of Lands, Housing and Urban Planning was allocated 75,220,783M. However, the department spent Ksh 56,878,579 Million. The variance is what is already committed for land purchase.

The Municipality was allocated 168 million from KUSP. The projects are currently being implemented and no payments have been made for the FY 2019/20

Expenditure Item	Planned Estimates 2019/20	Actual 2019/20	Variance
LHUP			
Administration, Planning and Support Services	26,890,085	23,726,042	3,164,043
Total Recurrent Expenditure	26,890,085	23,726,042	3,164,043
LHUP Development			
Contracted Technical Services	13,749,985	1,147,385	12,602,600
Purchase of land	15,000,000	15,000,000	-
Other Infrastructure and Civil Works	12,943,613	5,412,502	7,531,111
Engineering and Design Plans	1,637,100	1,598,650	38,450
Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-

LREB Pending Bills	10,000,000	9,994,000	6,000
Development Sub Total	53,330,698	33,152,537	20,178,161
KUSP (MUNICIPALITY)			
KUSP (Municipality)			
Administration, Planning and Support Services	71,890,085	66,975,547	4,914,538
Development (Municipality)			
Construction of Bomet University-Chebiriir-Major Estate Road to Bitumen Standard	67,000,000	-	67,000,000
Improvement of Selected Silibwet Town Access Roads to Bitumen Standards.	50,000,000	-	50,000,000
Construction of Additional Market Stalls and Installation of Canro Blocks/Works in Bomet Market.	56,600,000	-	56,600,000
Purchase of Farm Tractor with Skip Loader	5,991,715	-	5,991,715
Preparation of Detailed Designs and Environmental Impact Reports for KUSP Projects	10,408,285	-	10,408,285
Development Sub Total	190,000,000	-	190,000,000
GRAND TOTAL	315,220,783	100,128,085	215,092,698

2.8.4 Key achievements

The following are some of the key achievements of the Department cumulatively over the last financial year, 2019/2020.

- i. Completed five (5) public toilets in Koiwa, Kapkelei, Chemaner, Olbutyo, Kiplelji,
- ii. Completion of Kapset public toilets and gates
- iii. Created Land Banks (76) for expansion of markets and Public utilities. They include Chemaner Open Air market, Toronik dispensary, Menet water utility, Sagana ECDE, Kiptenden dispensary, Kapset market access road among others
- iv. Completed temporary Holding Site for Solid Waste collection at CDG including repair of the access road
- v. Renovation of government offices (2) and a house (1)
- vi. Town planning (80%) for Bomet Municipality, Mulot, Cheoble, Ndanai, Chebunyo and Mogogosiek. Cheptalal Town is at initial stage
- vii. Most of the land parcels were surveyed and some have been beacons, while some have been defined by survey marks as per the Survey Act waiting for construction of beacons on a prioritized basis. These properties have been factored in priority activities that will be completed by 2020/2021 Financial Year. Among them are Itibo Dam, Tagomda Water point, Kipsirijoik Dip, Kiplabotwa Dam II, Tabata Dam, Mabwaita Dam, Chepkiker Dam, Cheboingong water point, Chepkosion water point, Chemosore dip, Tolilet water point and Chemisingut dam
- viii. Construction of Merigi Access Road
- ix. Completed Improvement of Kapkwen market to Gravel standard
- x. Completion of Kipkoiben market drainage system and Storm Water drains at Kaptepengwet
- xi. Under Bomet Municipality, there is
 - a. Construction of Bomet University-Chebirir-Major Estate Road to Bitumen Standard (40%)
 - b. Improvement of selected Silibwet Town Access Roads to Bitumen standard (40%)

The Table below shows the summary of the Department's programmes as recorded in the earlier Annual Development Plan for 2019/20.

Table 36: Showing summary of programmes, baseline and targets

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 formulate	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;	2	16 2	0	Municipality is established

		Improved service delivery				
SP 1.3 Financial & Procurement Services	Financial services rendered and services delivered	Financial services rendered and services delivered and reporting documents concluded and availed for use and audit reporting	0	3	3	Routine maintenance of records
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	County Statistical data and	2	10	0	It is a new sub-programme

	information documented	information documented and disseminated; Land use reports documented and available for use				
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 2019/2020	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 document	125	125	30	Process is on-going

		ed and Reports concluded and disseminat ed				
SP 3.3 County Human Settlement Services (Furnishing & Renovations)	County Human Settlement Services (Furnishing & Renovation s) undertaken	County Human Settlement Services (Furnishin & Renovatio ns) undertake n and operationa l	10	10	4	Process on- going
SP 3.4 Land Settlement and Development	Land Settlement and Developme nt undertaken	Land Settlement and Developm ent undertake n and operationa l	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	4 parcels	76 parcels targeted for acquisition	10 No. of parcels acquired	There was inadequate funding
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 2019/2020	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	0	Impeded by shortage of funds Proposed AGENDA 4 Land earmarked

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	County Building Constructions Standards Enforcement Committee (Development	1	3	0	Delayed in development of structures due to inadequate funding

	Control) established	Control) establishe d and operationa l				
SP 4.5 Urban Infrastructure Planning and Investment	Urban Infrastructu re Planning and Investment undertaken	Urban Infrastruct ure Planning and Investmen t undertake n and operationa l	0	6	1	Other investment ventures did not take off due to inadequate funding
SP 4.6 Urban Market Development	Urban Market Developme nt undertaken	Urban Market Developm ent undertake n and operation	2	5	3	Inadequate funds
SP 4.7 Public Utilities and Solid Waste Management	Public Utilities and Solid Waste Manageme	Public Utilities and Solid Waste Managem ent	1	14	5	Delayed in implementat ion due to inadequate public space and funding

	nt systems developed	systems developed and operationa l				
--	----------------------	---------------------------------------	--	--	--	--

2.8.5 Analysis of Capital and Non-Capital projects of FY 2019/2020

Table 37: Performance of Capital Projects for the previous year - 2019/20 Financial Year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Bomet University-Chebiri to Bitumen Standard	1 km road improved to Bitumen Standard	Improvement of Urban Road network	Improved access of selected Urban road within the Township	40 % done	67,000,000	67,000,000	KUSP
Improvement to Bitumen standard of selected Silibwet township road	1 km road improved to Bitumen Standard	Improvement of Urban Road network	Improved access of selected Urban road within the Township	40 % done	50,000,000	50,000,000	KUSP

Bomet Municipality Town Planning	Planned Town	Land Use Plan and Report	Land Use Plans for the Municipality	90 % done	19,000,000	11,400,000	KUSP
Mulot Town Planning	Planned Town	Land Use Plan	Land Use Plans for the Town	90 % done	10,000,000	6,000,000	KUSP

Table 2.7.5: Performance of Non-Capital Projects for previous ADP 2019-2020

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Koiwa market Pubic Toilets	Improved sanitation in Urban areas	Construct ion of a Public Toilet	Proportio n of populatio n using properly constructe d and managed Urban facilities	Complete	1,488,700.2	1,488,700.2	CGB
Construction of Kiplelji Public Toilet	Improved sanitation in Urban areas	Construct ion of a	Proportio n of populatio	Complete	1,995,060	1,995,060	CGB

		Public Toilet	n using properly constructed and managed Urban facilities				
Completion of Kapset Public Toilet and Gate	Improved sanitation in Urban areas	Construct ion of a Public Toilet	Proportio n of populatio n using properly constructed and managed Urban facilities	Complete	900,000	0	CGB
Storm Water drains at Kaptebengwet	Improved sanitation and management of flood waters in Urban areas	Construct ion of Storm water drains	proper storm water drainage	Complete	3.5M	3.2M	CGB
Improvement to gravel standard of Kapkwen market	Improved access to the market			Complete	3,737,520	3,737,520	CGB

Partitioning of office at Education Department	Improved of space	Efficient service delivery	Office accommodation	complete	963,432	963,432	CGB
Surveying and Beacons of lands identified for acquisitions		Survey plans	Survey plans, valuation reports Procurement Contract agreements	Surveyed and beacons pending payments	1.4M		
Preparation of Local Physical and Land Use Development Plans for Chebunyo, Cheoble, Ndanai and Mogosiek Market centres	Planned Towns	Physical Plans	Physical Plans	90% done	6,000,000	3,000,000	CGB
Hoarding of the Temporary holding site for solid waste at the CDG including		Solid waste holding site	Managed solid waste and improved access road	100%	1.9M	1.7	CGB

repair of the access road		and repair of access road					
Renovation of government residential House in Sotik	Improvement of government Houses	Conducive work place environment	Renovated and operational Residential House	Complete	1,291,200	1,291,200	CGB
Purchase of land for proposed ECDE at Kipekebe	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Awaiting Partial payment	2,200,000	2,200,000	CGB
Purchase of land for proposed ECDE at Cheswerta	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Awaiting Partial payment	1,200,000	1,200,000	CGB
Purchase of land for proposed ECDE at Tachmoi	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Awaiting Partial payment	700,000	700,000	CGB
Purchase of land for proposed ECD at Keteremo	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Awaiting Partial payment	700,000	700,000	CGB
Purchase of land for proposed	Acquisition of land for	Land banking	Land and ownership document	Awaiting Partial payment	300,000	300,000	CGB

slaughter house at Kembu Ward	Slaughter House	for public utility	s for slaughter house				
Purchase of land for proposed Dispensary at Toronik	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership document s for Dispensar y	Awaiting Partial payment	500,000	500,000	CGB
Purchase of land for proposed Dispensary at Monire	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership document s for Dispensar y	Awaiting Partial payment	420,000	420,000	CGB
Purchase of land for proposed ECD at Sinendet	Acquisition of land for ECDE	Land banking for public utility	Land and ownership document s for ECD	Awaiting Partial payment	330,000	330,000	CGB
Purchase of land for proposed ECD at Chulchuliet	Acquisition of land for ECDE	Land banking for public utility	Land and ownership document s for ECD	Awaiting Partial payment	400,000	400,000	CGB
Purchase of land for proposed ECD at Leketetiet	Acquisition of land for Cancer centre	Land banking for public utility	Land and ownership document s for ECD	Awaiting Partial payment	1,494,00 0	1,494,000	CGB

Purchase of land for proposed Dispensary at Kiptenden	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership documents for ECD dispensary	Awaiting Partial payment	800,000	800,000	CGB
Purchase of land for proposed Water Point at Bondet	Acquisition of land for Water Point	Land banking for public utility	Land and ownership documents for ECD water point	Awaiting Partial payment	400,000	400,000	CGB
Purchase of land for proposed Open Air Market at Chemaner	Acquisition of land for Open Air Market	Land banking for public utility	Land and ownership documents for open air market	Awaiting Partial payment	600,000	600,000	CGB
Purchase of land for proposed Dispensary at Kirimose	Acquisition of land for Dispensary	Land banking for public utility	Land and ownership documents for dispensary	Awaiting Partial payment	600,000	600,000	CGB
Purchase of land for proposed ECD at Kibereisit	Acquisition of land for ECDE	Land banking for public utility	Land and ownership documents for ECD	Awaiting Partial payment	550,000	550,000	CGB

2.2.7.5 Challenges experienced during implementation of the previous ADP

The main challenge experienced by the department during the previous financial year are:

- Transport issues for field work by technical officers because of grounded vehicles
- Tidy and complex processes in acquisition of land for public purposes
- Numerous land parcels identified for purchase based on public demand and project convenience have unresolved mandatory land ownership matters such as succession
- Undefined criteria of distribution of lands purchase/budgetary allocation to evenly gather for lands demands evenly across all wards.
- Public participation not done because of Covid-19
- Inadequate budgetary allocation

2.2.7.6 Lessons learnt and recommendations

Key lessons

- Urban areas are expanding in all the wards and allocation of resources should reflect equitable distribution
- Purchase of lands processes should be expedited and to begin during the first quarter as the process of land acquisition is a tedious process
- All lands purchased should have ownership transfer done immediately to avoid succession issues.

Recommendation

- ❖ A Land acquisition committee be established to restructure and manages the processes Land Acquisition.
- ❖ Land under housing to be utilized by building modern houses

- ❖ All departments to forward requests for land promptly to allow immediate commencement of land acquisition processes.
- ❖ Interdepartmental coordination on land acquisition
- ❖ Establishment/formalization of Development Control and Compliance Committee
- ❖ Adequate Budgetary allocation

2.9 Roads, Public Works, and Transport

2.9.1 Strategic Priorities of the sector/sub-sector

- i. Improve and maintain road network across the county
- ii. Improve and maintain public structures
- iii. Support the development and maintenance of public buildings
- iv. Provide efficient county fleet management and support

2.9.2 Analysis of planned versus allocated budget

During the **FY 2019/2020**, the allocated budget and the actual expenditure stood at **Kshs. 855,390,443** and **Kshs. 688,922,264** respectively. This translated to **80.5%** utilization of the allocated budget.

Table 38: Analysis of allocated budget versus actual expenditure on development projects.

Program	Projects	Allocated amount	Actual Expenditure
Programme 1: Policy planning and administrative services.	Policy Development (Roads Policy)	2,500,000	1,995,500.00
Total		2,500,000	1,995,500.00
Roads Construction & Maintenance	Construction of Roads	521,726,484.00	411,015,499.40
	Overhaul of Roads (RMLF)	183,640,826.00	170,353,141.70
Total		705,367,310.00	578,907,574.10
Programme 3: Development and Maintenance of other Public works	Construction and Maintenance of Motorized Bridge	49,894,150.00	49,252,136.35
	Culvert Installation	14,000,000.00	-
	Foot Bridge construction	5,000,000.00	2,325,452.00
	Construction and equipping of Material Testing Lab	9,351,370.00	5,562,810.10
	Consultancy services for Construction works	3,435,483.00	3,435,483.00
Total		81,681,003.00	60,575,881.45
Programme 4: County Transport Infrastructure	Operationalization of a Fleet management system and construction of a control room	5,000,000.00	-
Total		5,000,000.00	
Grand Total		794,548,313.00	641,478,955.55

2.9.3 Key achievements

- i. Constructed and maintained 450 KM of roads across 5 sub-counties
- ii. Improved access by completion of 7 twin culverts across the county.
- iii. Developed roads policy
- iv. Constructed 4 No. Bridges.
- v. Ongoing bridges are Muriasi (90% completed), Quarry Bridge Siomo Targambei and Tendering of Narc Bridge.
- vi. The construction of the offices and material testing lab was completed with finishes and equipping set to be done this financial year.
- vii. Construction of Kirwa footbridge was completed.

Table 39: Summary of Sector/ Sub-sector Programmes

	Programme Name 1: Policy planning and administrative services				
	Objective: To formulate policies that will improve service delivery				
	Outcome: improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of transport policy	A roads policy developed and adopted	Roads policy in place	1	1	Completed
	Programme Name 2: Roads construction and maintenance				
	Objective: To upgrade the road network to gravel status and increase connectivity in the county				
	Outcome: Improved connectivity in the county				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Road construction	Improvement of roads to gravel standards.	KM of roads graveled	190km	341Km	The target was surpassed due to increase in funding.
	Improvement of roads to gravel standards.	KM of roads graveled	90km	109Km	The target was surpassed because of prudent allocation of funds.
Programme Name 3: Development and Maintenance of other Public works					

	Objective: To design and construct bridges to improve connectivity				
	Outcome: Improved connectivity				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Public works and infrastructure	Motorable bridges constructed	No of motorized bridges constructed and functional	4	2	The bridge works were multi-year projects and still ongoing and set to be completed within the current financial year 2020/2021.
	Foot bridges constructed	No of foot bridges constructed	3	1	The other two bridges were terminated and are being retendered this current fiscal year 2020/2021.
	Culverts installed	No of culverts installed	7	7	Completed
	Material Testing Lab, control room and offices.	Functional Material Testing Lab, control room and offices.	1	1	The construction of the building is complete, the building will be finished and equipped this financial year.
	Delivery of design documents and supervisory services.	No. Project designed and supervised.	3	3	Supervision of the projects is ongoing.
	Programme Name 4: County Transport Infrastructure				
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs				
	Outcome: Improved vehicle maintenance and fleet management.				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
County transport infrastructure	Fleet management system installed.	Operational fleet management system.	85 Vehicles	58 Vehicles	Training on utilization is on use in all departments and the remainder will be fitted this financial year..

2.9.4. Analysis of capital and non-capital projects of the FY 2017/2018

Capital Projects

Roads, Public Works, and Transport							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs)	Actual Cost (Kshs)	Source of funds
Development of roads policy.	Improved maintenance of roads and inclusion of the community in the maintenance.	1 roads policy.	Roads policy developed and adopted	100%	2,500,000	1,995,500.00	CGB
Routine Maintenance Of Mabwaita-Kap Cristina, Simbi-Kamusa & Chilgotwet-Kisabei Road	To improve access	Road Constructed and maintained	km maintained	100%	9,550,048.00	7,448,012.00	KRB
Routine Maintenance Of Sotik Primary - Mumberes Road	To improve access	Road Constructed and maintained	km maintained	100%	6,286,852.00	5,118,850.00	KRB
Routine Maintenance Of Sugutek Primary School-Aonet Road	To improve access	Road Constructed and maintained	km maintained	100%	6,877,872.00	4,801,008.00	KRB
Routine Maintenance Of Kaplomboi-Kapchemibei Road	To improve access	Road Constructed and maintained	km maintained	100%	5,398,176.00	4,346,172.00	KRB
Routine Maintenance Of Chebirbelek- Ririk-Chesilyot Road	To improve access	Road Constructed and maintained	km maintained	100%	6,422,804.00	5,434,200.00	KRB
Routine Maintenance Of Kimenderit -	To improve access	Road Constructed	km maintained	85%	6,795,280.00	6,229,280.00	KRB

Kotoibek - Olbutyo Bridge Road		and maintained					
Routine Maintenance Of Blugam-Kurmana-Lesuswa-Kapsinendet Road	To improve access	Road Constructed and maintained	km maintained	65%	6,904,900.00	5,915,304.00	KRB
Routine Maintenance Of Kapamban-St Luke-Kapamban Agc Road	To improve access	Road Constructed and maintained	km maintained	85%	4,621,556.00	3,655,972.00	KRB
Routine Maintenance Of Koimiret-Kapjoseah-Cheborian-Gelengei & Chepkorgong Pag-Taikamam-Fsa Olbutyo Road	To improve access	Road Constructed and maintained	km maintained	85%	8,675,872.00	7,763,608.56	KRB
Routine Maintenance Of Chemengwa-Kapmoino-Nyakichiwa-Lelaitich Road	To improve access	Road Constructed and maintained	km maintained	100%	7,113,120.00	5,653,956.00	KRB
Routine Maintenance Of Simotweth - Koita - Litein & Itare - Kebumbur Roads	To improve access	Road Constructed and maintained	km maintained	100%	7,936,488.00	6,470,595.24	KRB
Routine Maintenance Of Kabomo- Kimuta-Koroitik Road	To improve access	Road Constructed and maintained	km maintained	65%	6,472,162.00	6,427,699.20	KRB
Routine Maintenance Of Ruseya-Kipanjalal Road	To improve access	Road Constructed and maintained	km maintained	100%	5,779,584.00	4,790,336.00	KRB
Mugenyi(Kapcheber ek)-Kapkilaibei-Kt28 Tbc-Tumbalal Shopping Center Road	To improve access	Road Constructed and maintained	km maintained	100%	6,573,183.50	5,149,216.80	KRB

Routine Maintenance Of Cheswerta-Tagaruto- Teganda Road	To improve access	Road Constructed and maintained	km maintained	50%	7,288,048.00	5,884,912.00	KRB
Routine Maintenance Of Tirgaga-Chebungunon-Chepkurbet-Njerian, Chuiyat Tbc-Kb24-Chuiyat Pry School Road	To improve access	Road Constructed and maintained	km maintained	60%	5,427,408.00	4,515,624.80	KRB
Routine Maintenance Of Morit-Kamogoso-Kimargis	To improve access	Road Constructed and maintained	km maintained	20%	9,551,340.80	9,009,478.72	KRB
Routine Maintenance Of Leldaet Primary School - Bluegam - Koiyet-Kapkerekujo-4inway-Muiywek Road	To improve access	Road Constructed and maintained	km maintained	50%	9,077,928.00	6,982,585.20	KRB
Routine Maintenance Of Chematich - Kap Gideon Road	To improve access	Road Constructed and maintained	km maintained	95%	5,346,991.00	5,151,606.40	KRB
Routine Maintenance Of Kiromwok-Motoimet-Kaptembwo-Sugutek	To improve access	Road Constructed and maintained	km maintained	100%	7,277,376.00	6,107,214.00	KRB
Routine Maintenance Of Nokirwet-Keronjo-Mataringe-Kosicho Dip Road	To improve access	Road Constructed and maintained	km maintained	100%	7,493,890.00	6,369,502.00	KRB
Routine Maintenance Of Kiptonui Arab Kosgei-Koita Centre-Ndabibi-Kiprerres Road	To improve access	Road Constructed and maintained	km maintained	100%	7,642,915.20	6,375,708	KRB

Routine Maintenance Of Stoo- Tachasis-Chebishan Road	To improve access	Road Constructed and maintained	km maintained	100%	7,378,209.00	6,078,284.00	KRB
Routine Maintenance Of Kapzaki-Cheptaburur-Matecha Road	To improve access	Road Constructed and maintained	km maintained	70%	7,906,777.50	5,007,700	KRB
Routine Maintenance Of Chepkongony Bukacha Road	To improve access	Road Constructed and maintained	km maintained	100%	6,054,272	6,040,352	KRB
Routine Maintenance Of Kiromwoksecondary School- Belgut Road	To improve access	Road Constructed and maintained	km maintained	70%	5,795,940	6,107,214	KRB
Routine Maintenance of Pilot-Kabungut Road	To improve access	Road Constructed and maintained	km maintained	100%	3,545,192.00	3,300,074.40	CGB
Routine Maintenance of Kapsigowa Junction-Darajet Road	To improve access	Road Constructed and maintained	km maintained	100%	2,658,836.00	2,473,178.00	CGB
Routine Maintenance of Sonokwek-Kipsoner-Segutiet Road	To improve access	Road Constructed and maintained	km maintained	100%	3,637,180.00	3,288,948.00	CGB
Routine Maintenance of Mondoiwet-Nyangombe/Salgaa-Ruandit	To improve access	Road Constructed and maintained	km maintained	0%	2,798,384.00	2,579,144.00	CGB
Routine Maintenance of Cheibei-Tala TBC,St.Peters Busoreto-Arap Lasoi Road	To improve access	Road Constructed and maintained	km maintained	85%	2,993,264.00	2,366,516.00	CGB

Routine Maintenance of Kapsebetet-Chepkole road	To improve access	Road Constructed and maintained	km maintained	35%	3,028,180.00	2,834,576.00	CGB
Routine Maintenance of Sachangwan-Masaa-Atebwo, Kamogoso-Manjililiet road	To improve access	Road Constructed and maintained	km maintained	95%	5,521,832.00	4,927,029.00	CGB
Routine Maintenance of Chepjeigo-Muraniet-Bosto road	To improve access	Road Constructed and maintained	km maintained	95%	4,785,000.00	4,296,640.00	CGB
Routine Maintenance of Chebaibai-Barit, Kona-Kap Manager road	To improve access	Road Constructed and maintained	km maintained	85%	2,944,080.00	2,659,694.00	CGB
Routine Maintenance of Emityot-Kapboisyo Road	To improve access	Road Constructed and maintained	km maintained	95%	2,650,136.00	2,513,569.20	CGB
Routine Maintenance of Koiwa High-Kapselembu-Laam road	To improve access	Road Constructed and maintained	km maintained	85%	2,175,232.00	2,010,280.00	CGB
Routine Maintenance of Koiwa Health Centre-Kapken-Chenacho road	To improve access	Road Constructed and maintained	km maintained	85%	4,343,968.00	3,802,016.00	CGB
Routine Maintenance of Kolonge Junction-Chebangang' Shopping Centre road	To improve access	Road Constructed and maintained	km maintained	95%	2,857,196.00	2,681,804.00	CGB
Routine Maintenance of Kipchobos-Tumbalal-Kangirin road	To improve access	Road Constructed and maintained	km maintained	85%	2,593,760.00	2,412,336.00	CGB

Routine Maintenance of Murwomboi-Muratit Road	To improve access	Road Constructed and maintained	km maintained	85%	5,807,772.00	5,482,348.00	CGB
Routine Maintenance of Sammy Junction Kapkures-Mugungog Road	To improve access	Road Constructed and maintained	km maintained	85%	5,878,764.00	5,320,340.00	CGB
Routine Maintenance of Kirogu-Ngendalel Road	To improve access	Road Constructed and maintained	km maintained	85%	3,152,822.00	2,757,871.00	CGB
Routine Maintenance of Kalabu-Kipajit Bride & Lebekwet-Ngainet Road	To improve access	Road Constructed and maintained	km maintained	95%	3,486,032.00	2,976,270.00	CGB
Routine Maintenance of Kenene-Chelit Siiyet-Kipsonoi River & Chebirbelek-Kiptenden Road	To improve access	Road Constructed and maintained	km maintained	80%	3,755,500.00	3,522,456.00	CGB
Routine Maintenance of Muterieriet-Kesogororet Road	To improve access	Road Constructed and maintained	km maintained	95%	2,148,813.00	1,950,697.18	CGB
Routine Maintenance of Tabarit-Kamasai - Ngurwa Road	To improve access	Road Constructed and maintained	km maintained	95%	1,824,477.00	1,706,824.00	CGB
Routine Maintenance of Kapsiongo-Kiramkel Road	To improve access	Road Constructed and maintained	km maintained	70%	4,390,020.00	3,824,984.00	CGB
Routine Maintenance of Koimugul Dam-Road	To improve access	Road Constructed and maintained	km maintained	65%	3,313,134.00	3,208,966.00	CGB
Routine Maintenance of Sahara-Tarakwa Road	To improve access	Road Constructed and maintained	km maintained	95%	3,181,938.00	3,053,845.00	CGB

Routine Maintenance of Tarachet-Kelonget-Kapsoiyo & Chebungei-Koma Road	To improve access	Road Constructed and maintained	km maintained	95%	3,422,290.00	3,250,175.50	CGB
Routine Maintenance of Bondet-Kelyot,Basiryat-Chebungei Banda & Lower Chebungei Road	To improve access	Road Constructed and maintained	km maintained	50%	3,253,916.00	3,071,134.80	CGB
Routine Maintenance of Family Café-Cheborian Road	To improve access	Road Constructed and maintained	km maintained	85%	4,781,636.00	4,408,058.00	CGB
Routine Maintenance of Kapsirich-Singoiwek Road	To improve access	Road Constructed and maintained	km maintained	95%	1,914,464.00	1,621,680.00	CGB
Routine Maintenance of Kombololo-Bingwa Recovery Academy Road	To improve access	Road Constructed and maintained	km maintained	80%	3,195,104.00	2,764,976.00	CGB
Routine Maintenance of Kiptures-Sigowet Waterpan Road	To improve access	Road Constructed and maintained	km maintained	40%	3,109,171.20	3,399,612.00	CGB
Routine Maintenance of Busein-Chambori Road	To improve access	Road Constructed and maintained	km maintained	35%	3,594,608.00	2,129,272.80	CGB
Routine Maintenance of Central-Tabarin Road	To improve access	Road Constructed and maintained	km maintained	50%	2,473,700.00	1,216,434.00	CGB
Routine Maintenance of Kakimirai-Kesebek-Nderiat Road	To improve access	Road Constructed and maintained	km maintained	65%	1,300,534.00	5,016,965.20	CGB
Routine Maintenance of Kimolwet-	To improve access	Road Constructed	km maintained	35%	5,281,016.00	5,834,394.00	CGB

Kiplabotwo-Arap Bii Dam-Ndubai-Soget Road		and maintained					
Routine Maintenance of Kembu-Kembu Pry-Old Kembu Secondary-Corner Y-Boreiywek River-Chesimet Road	To improve access	Road Constructed and maintained	km maintained	30%	6,531,148.00	5,183,761.80	CGB
Routine Maintenance of Raia-Kapsilali-Molem-Kaptebengwet-Chemororoch Junction-Bonyoryot Pry Sch Road	To improve access	Road Constructed and maintained	km maintained	10%	5,935,952.00	3,177,416.00	CGB
Routine Maintenance of Chemamul-Chepkitach Ecd-Chemelet Road	To improve access	Road Constructed and maintained	km maintained	50%	3,677,432.00	2,319,072.00	KRB
Routine Maintenance of Cheptagum-Soget-Kaplewa Road	To improve access	Road Constructed and maintained	km maintained	40%	2,725,014.00	4,461,731.00	KRB
Routine Maintenance of Kabisoge-Lelechwet Primary Road	To improve access	Road Constructed and maintained	km maintained	30%	4,739,644.00	1,562,125.60	KRB
Routine Maintenance of Koiyet-Cheptuiyet Road	To improve access	Road Constructed and maintained	km maintained	30%	1,710,884.00	4,954,317.08	KRB
Routine Maintenance of Kaboson-Kaptarakwo-Kapsomber Road	To improve access	Road Constructed and maintained	km maintained	65%	5,927,756.60	5,515,289.60	KRB
Routine Maintenance of Kabisimba-Kiproroget Road	To improve access	Road Constructed and maintained	km maintained	80%	6,095,626.00	2,599,201.56	KRB

Construction of Siomo-Targambei Bridge	To improve access	Bridge Constructed	1 Bridge constructed .	65%	13,000,000	11,307,336.00	CGB
Construction of Nukiat Bridge	To improve access	Bridge Constructed	1 Bridge constructed .	100%	6,500,000	6,313,996.00	CGB
Construction of Sugutek Chepkositonik Bridge	To improve access	Bridge Constructed	1 Bridge constructed .	5%	9,500,000	8,750,402.00	CGB
Construction of Muriasi Bridge	To improve access	Bridge Constructed	1 Bridge constructed .	95%	48,000,000	45,313,996.00	CGB
Construction of Narc Bridge	To improve access	Bridge Constructed	1 Bridge constructed .	0%	36,000,000	31,000,000	CGB
Construction of a Material Testing Lab, control room and offices.	To improve quality of services.	A Material Testing Lab, control room and offices constructed.	Functional Material Testing Lab, control room and offices constructed .	Ongoing	10,000,000	8,969,000	CGB
Operationalization of fleet management system	To increase efficiency of the fleet	One fleet management system operationalized	System operational	Ongoing	5,000,000	5,000,000	CGB

2.10 Trade, Energy, Tourism, Industry and Investment

2.10.1 Analysis of planned versus allocated budget 2019/20

Programme	Planned budget	Allocated Budget	Variance
P1. Trade Development	-	-	
Capacity Building of MSMEs	2,000,000.00	1,790,000.00	210,000.00
Trade Awards	1,000,000.00	1,000,000.00	-
County Enterprise Fund	21,000,000.00	8,282,281.00	12,717,719.00
Market Development	32,696,005.80	39,944,251.80	(7,248,246.00)
Fair Trade and Consumer Protection Practices	1,000,000.00	1,000,000.00	-
Total Expenditure Programme 1	57,696,005.80	52,016,532.80	5,679,473.00
P2. Energy Development	-	-	
Power Generation and Distribution Service_ street lights	5,000,000.00	6,200,000.00	(1,200,000.00)
Counterpart funding Matching Funds REA	10,000,000.00	10,000,000.00	-
Installation and Maintenance of street lights	20,000,000.00	26,751,458.00	(6,751,458.00)
Total Expenditure Programme 2	35,000,000.00	42,951,458.00	(7,951,458.00)
P3. Tourism Development	-	-	
Development of Tourism Niche Products	16,100,000.00	9,708,367.00	6,391,633.00
Total Expenditure Programme 3	16,100,000.00	9,708,367.00	6,391,633.00
P4. Industry Development	-	-	
Industrial Development and Support	13,000,000.00	13,000,000.00	-
Equipping of Jua Kali sheds	4,000,000.00	14,000,000.00	(10,000,000.00)
Total Expenditure Programme 4	17,000,000.00	27,000,000.00	(10,000,000.00)
Total Development Budget	57,696,005.80	52,016,532.80	5,679,473.00

2.10.2. Key Achievements

Overview

Under the Fourth Schedule of the Constitution of Kenya 2010 the Department of Trade, Energy, Tourism, Industry and Investment is responsible for formulating and supporting policies, strategies, plans, programmes and projects that promote trade development and regulation, market development, fair trade practices, local tourism, industrialization, Electricity and gas reticulation and energy regulation including investment promotion.

Over the period 2019/2020, the key achievements for the department include:

Trade Division

- i) **Development of Bomet County Enterprise Development Fund Policy, Act and Regulations**
In an effort to increase access to trade/business finance, the Division of Trade developed Bomet County Enterprise Development Fund Policy, published the Act relating to the policy and developed accompanying regulations. The component of the fund has been transferred to the newly created Department of Cooperatives and Enterprise Development
- ii) **Market Infrastructure Construction**
On trade development facilitation, the division increased investment in market infrastructure through construction of 80 *boda boda* shades that act as transit points for over 4000 passengers daily. The division also constructed 40 shoe shiner sheds at sub county headquarters that accommodate 240 shoe shiners who earn an income resulting in increased household income and empowerment opportunities for the youth. The has plans to construct market stalls to also empower women.
- iii) **Promotion of fair-trade practices and consumer protection.**
To enhance consumer protection, the following were verified and stamped:

Item Description	Number verified and stamped
Weights verified and stamped	6792
Weighing instruments verified and stamped	2940
Measuring equipment verified and stamped	821
Dispensing measures verified and stamped	85

The verification and stamping exercise have been affected by the COVID- 19 pandemic.

Energy Division

- i) **Floodlights installation**
In order to promote trading activities by curbing insecurity issues, the energy division managed to install, test and commission floodlights in market centres across the county. In the period under review, 24 new floodlights were installed.
- ii) **Counter Matching Fund Facility with REREC**
In collaboration with Rural Electrification and Renewable Energy Corporation (REREC), formerly Rural Electrification Authority (REA), the construction of a power line from Iria Maina minihydro power generation site to Itare Water works at a cost of Kshs. 11 million has been completed. The tendering process for the completion of the construction of the Step-up

transformer has been completed. The division has processed an additional Kshs.10 Million which has been remitted to REREC to finance rural electrification projects to be prioritized.

iii) **Rural Electrification**

The supply of electricity to 3 villages- Kapkulumben in Chebunyo Ward and Kap Thomas in Rongena Manaret Ward were completed in the period under review. However, three additional projects – Bingwa (Kiprerres Ward), Tiritab Moita (Silibwet Ward) and Chongenwo in Mogogosiek Ward are ongoing.

iv) **Maintenance of floodlights**

The division undertook the maintenance of floodlights in which maintenance was completed for 21 floodlight units across the county.

Tourism Division

i) **Development of Iria Maina Tourist Attraction Site**

In the period under review, the division partnered with Iria Maina Cooperative Society in the development of Somorio Hydro Power Plant site as a tourist attraction site with the implementation of short-term investments which construction of walkways, viewpoints, main gate site office, fencing, construction of washrooms and a septic tank. The long-term investments will include construction of a suspended bridge, construction of water rafting channel and zip lining.

Industry Division

i) **Industrial Development and Promotion programme**

In the period under review, the division implemented the construction of *Jua Kali* sheds of two *jua kali* sheds in Mogogosiek and Embu market centres in order to provide industrial infrastructure to *jua kali* artisans. Equally the division supported the provision of industrial equipment to three *jua kali* associations of Mogogosiek, Siongiroi and Sotik.

ii) **Chebunyo Milk Processing Plant**

The department has partnered with the Department of Agriculture in acquisition of milk processing equipment for the plant. The division contributed Kshs. 10 Million towards this course.

Trade Division

	Programme Name: Trade Development					
	Objective: To promote the growth, development and promotion of trade					
	Outcome: Vibrant MSME Sector					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Capacity building of SMEs	Vibrant MSMEs sector	No. of SMEs trained	300	100	100	Training conducted in only one sub county
Trade Awards	Businesses promoted	Annual trade awards event organized	1	0	0	Event forwarded to the next financial year
County Enterprise Fund	Enhanced access to business finance	Funds allocated to County Enterprise Development Fund	35M	0		Awaiting adoption of the bill
Market Development	Improved market/ business infrastructure and environment	No. of <i>boda boda</i> shades constructed	50	76		Increase in budgetary allocation
		No. of shoe shiner sheds constructed	25	35		Increase in budgetary allocation
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No. of instruments and weights verified	10000		Weights verified and stamped- 6792 Weighing instruments verified and stamped - 2940 Measuring equipment verified and stamped - 821 Dispensing measures verified and stamped - 85 Tea factories visited - 14	Adherence to prepared schedule

					Milk processing plant visited - 3 Trading premises during inspection- 21 Maize milling firms visited - 2	
	Revenue from verification	Amount realized against target	Kshs. 750,000	Kshs.912,000	Kshs. 632,361	Increase coverage of targeted areas

Energy Division

	Programme Name: Energy development					
	Objective: To increase access to affordable, reliable and modern energy sources					
	Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Electricity reticulation	Increased access to electricity by public facilities	No. of transformers maximized through new rural connections	0	5	3	REREC remits an equivalent amount of funds
Installation of floodlights	Improved business environment	No. of floodlights installed	0	20	25	Develop BQS, procure, Install, Test & commission
Maintenance of floodlights	Improved business environment	Number of floodlights installed	0	10	17	Develop BQS, procure, Install, Test & commission
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	0	3	3	Solar, biogas and improved cooking stoves adopted

Tourism Division

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

Industry Division

	Programme Name: Industrial development					
	Objective: To promote growth and development of industrial activities					
	Outcome: A vibrant industrial sector					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Industrial development and support	Developed industrial infrastructure	No. of <i>jua kali</i> sheds constructed	0	2	2	Two <i>jua kali</i> sheds constructed
Industrial Equipment	Enhanced industrial activities	No. of <i>jua kali</i> associations supported	0	2	1	One <i>jua kali</i> association supported

Investment Division

	Programme Name: Investment Promotion					
	Objective: To promote investment opportunities in the county					
	Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	1	County investment handbook developed

	Investment events organized	No. of investment events organized	0	1	0	No budgetary allocation
--	-----------------------------	------------------------------------	---	---	---	-------------------------

2.10.3 Status of Capital Projects of the FY 2019/2020

Table 40: Performance of Capital Projects during the FY 2019/2020 Period

Trade development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Boda Boda Shades Construction /All wards	To improve business infrastructure for MSMEs	Boda boda shades constructed	No of boda boda shades constructed	76 shades constructed	39.9M	39.6M	CGoB
Shoe shiner sheds construction /Sub County headquarters		Shoe shiner sheds constructed	No of sheds constructed	35 Constructed			CGoB

Energy development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Installation of Flood lights/ All wards	To promote 24 hrs Business operation	Floodlights installed	No. of Flood light installed	24	26.7	26.4M	CGoB
Maintenance of Floodlights	Enhance efficiency of floodlights	Floodlights maintained	No. of floodlights maintained	21	6.2M	4.5M	CGoB
Matching funds projects /Sub Counties	Increase access to electricity	Projects designed and costed	No. of projects prioritized	5	20	18M	CGoB

Tourism development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Iria Maina tourist site / Boito ward	To develop tourist attraction site	Iria Maina site improved	One site developed	1	9.7M	8.9M	CGoB

Industrial development

Project Name/ Location	objective/ purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of <i>jua kali</i> sheds	To develop industrial infrastructure	<i>Jua kali</i> sheds constructed	No of <i>jua kali</i> sheds constructed	3	13M	12.4M	CGOB
Equipment Support to <i>jua kali</i> associations	Improved access to industrial equipment	<i>Jua kali</i> associations supported	No. of associations supported	3	4M	3.6M	CGB

2.10.4 Payments of Grants, Benefits and Subsidies

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Bashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks*
Matching funds to REREC	10M	10M	Public facilities	REREC provided equal amount to facilitate electrifying of public facilities

2.11 Youth, Gender, Culture and Sport

2.11.1 Introduction

In the FY 2019/2020, the planned budget for the department of Youth, Gender, Sports and Culture was **Kshs 125,020,370**. However, the department spent **Kshs 129, 580,430**. The planned budget was increased by approximately **Kshs 4,560,060**.

2.11.2. Youth, Gender, Culture and Sport Achievements in the Financial Year 2019/2020

Table 41: Summary of planned versus allocated budget

Expenditure Item	Planned Estimates 2019-2020	Allocated (Actual Spent) 2019-2020	Variance
PROGRAMME 1 Policy Development and Administrative Services	-	-	
Policy Development	500,000	250,000	250,000
Capacity Building	1,000,000	1,000,000	-
PROGRAMME 2 Gender, Children Services and Social Protection		-	
Training and gender empowerment	6,400,000	5,900,000	500,000
Other Operating expenses	6,020,000	5,519,200	500,800
Social protection and children services	7,300,000	6,108,848	1,191,152
PROGRAMME 3 Culture and library services	-	-	
Training expenses-Other (bud	3,120,370	3,120,370	-
Public Records and Archives Management	1,000,000	20,000	980,000
PROGRAMME 4 Youth and Sports Development	-	-	-
Training expenses-Other (bud	5,700,000	5,700,000	-
Training services	-	7,352,500	-
Sports Enhancement	3,800,000	3,800,000	-
Revitalization of youth programmes	9,000,000	9,000,000	-
Internship Programme	23,000,000	22,250,000	750,000
Other infrastructure and Civil works	2,200,000	2,100,000	1000,000
Establishment of Youth Empowerment facilities and equipment	3,800,000	3,591,152	208848

Total Operations and Other Recurrent	72,840,370	75,712,070	
Total Recurrent	88,020,370	91,280,430	
Development Expenditure	-	-	
PROGRAMME 2	-	-	
Social Protection and Children Services	2,000,000	2,000,000	-
PROGRAMME 3	-	-	
Cultural Development	-	-	
Public Records and Archives Management	4,000,000	2,000,000	2000,000
PROGRAMME 4	-	-	
Development of sporting facilities	31,000,000	34,300,000	3300,000
Total Expenditure of Programmes	37,000,000	38,300,000	
Total	125,020,370	129,580,430	4,560,060

2.11.3. Key achievements

- i. Procured and distributed library materials to the libraries.
- ii. Assessed and distributed assistive devices to PWDs.
- iii. Supported ten special needs institutions and ten Charitable Children's Institutions.
- iv. 250 interns engaged in internship programme.
- v. Supported various teams in the county for sporting activities.
- vi. Levelled fields in two sub counties.
- vii. Upgraded of Silibwet Stadium.
- viii. Distributed iron sheets to vulnerable houses
- ix. Distributed water tanks to women living with disabilities

Table 42: Summary of Sector/ Sub-sector Programmes

	Programme Name: Social Development and Services					
	Objective: To improve living standards and reduce poverty levels in the county					
	Outcome: Improved living standards and reduced poverty levels in the County					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Gender Development	Skills training conducted, Gender policy in place and community sensitized on gender awareness	Number of men and women trained and operationalize gender policy		1	1	Completed
Children protection services	Number of children homes SNIs supported	Number of CCIs and SNIs		20	20	Completed
PWDs support services	Improved livelihood of PWDs and reduced dependency	Number of PWDs supported		1000	500	Insufficient funds

	Programme Name: Youth and Sports					
	Objective: To improve participation of youths in business and sports activities					
	Outcome: Improved participation of youth in business and sports activities					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Revitalization of youth programmes	Youths trained on entrepreneurship skills	Number of youths trained		5000	5000	Achieved.
Development of sports talents	Talent nurtured and improved livelihoods	Number of athletes supported		15000	2000	Insufficient funds
Development of sporting activities	Established sporting facilities	Number of sporting facilities developed		5	2	Ongoing projects partially completed

	Programme Name: Culture and library services					
	Objective: To inculcate an informed, enlightened and culturally rich community					
	Outcome: Informed enlightened and culturally rich community					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Promotion of cultural preservation	Promotion of cultural preservation.	Number of cultural centers set up and		2	0	Land allocation for the project was not done leading to delay.
	Cultural exchange and dialogue	Number of cultural centers set up and		2	2	Completed
Support to community libraries	Refurbished and equipped libraries	Number of libraries supported		5	3	Insufficient funds

2.11.4 Status of Capital and Non-Capital Projects of the ADP 2019/2020

Capital Projects

Programme 2: Gender, children services and social protection							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Social Protection and Children Services	Establishment of rehabilitation centres	Completion of rehabilitation centres	Number of rehabilitations centres constructed	1	2M	2M	CGB
Cultural Development	Cultural museum (Bomet town)	Completion and equipping a museum	No of museums constructed and equipped	1	10M	0	CGB
	Cultural heritage site	Completion and equipping a cultural heritage site	Number of cultural sites developed	1	5M	0	CGB
Public records and archives management	Development of libraries in all the wards	Construction of library	Number of libraries constructed and operationalized	1	4M	2M	CGB

		collection and archiving of materials/ artifacts.					
Promotions of Performing Arts.	Recording studios in Bomet town	Completion and equipping of recording studio	Number of recording studios built and equipped	1	5M	0	CGB
	Utility vehicle	Acquisition of Gender culture and social services vehicle	Number of vans procured	1	6M	0	CGB
Development of sporting facilities	Bomet IAAF stadium (Nyongores ward)	Completion of IAAF stadium	Number of sporting facilities developed	1	100M	14M	CGB
	Tegat Talent academy (Kembu ward)	Completion of Tegat Talent academy	Number of sporting facilities developed	1	6.5M	9M	CGB
	Chepngaina, st. Michael Primary, St.Michael Secondary	Levelling of playing fields	Number of fields levelled	3	4M	3M	CGB
Establishment of youth empowerment facilities & equipment	Youth centres in chepalungu and equipping Sotik and Konoin youth centres	Completion and equipping of youth centres	Number of youth empowerment facilities & equipment established	3	9.9 M	3M	CGB

Non-Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Policy Development	Development of policies	Drafting of policies	No of policies developed	3	500,000	250,000	CGB
Capacity Building	Capacity building	Training of staff	No of policies developed	1	1M	1M	CGB
Programme 2: Gender, Children Services and Social Protection							
Training and gender empowerment	Gender survey	surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation	1	6.4M	5.9M	CGB
	Women sensitization All wards	Women sensitization forums on FGM	Number of women sensitization forums held	5	10M	0	CGB
	Gender mainstreaming All wards	Training on gender issues	Number of men and women trained Number of County officials trained on Gender	5	7M		CGB
Social Protection and Children Services	Capacity building	Train PWDs	Number of PWDS trained		2M		CGB
	Support for vulnerable groups All 5 sub counties	Provision of medical insurance cover material, assistive devices tools of trade	Number of orphaned and vulnerable children supported	1800	10M	-	CGB
		Purchase and distribution of assistive devices and tools of trade	Number of PWDs supported		7.3M	6.3M	CGB
Establishment of a revolving fund for	To establish a revolving fund for		Number of women		20M	0	CGB

enterprising women and PWDs	entrepreneurial women and PWDs		accessing loans from the revolving fund				
Programme 3: Culture and Libraries Services							
Cultural Development	Cultural integration meetings	Meetings along porous border	Number of cultural events undertaken	3	3120370	3120370	CGB
Programme 4: Youth and Sports Development							
Sports enhancement	Sports events	Hold sports tournaments and competitions	Number of sports activities organized	130	5.7M	5.7M	CGB
Establishment of youth empowerment facilities & equipment	Empowerment of youths in all 25 wards	Empowerment of youths	Number of youth empowerment centres & equipment established	4	9.9M	9.9M	CGB
Establishment of a revolving fund for enterprising youths	Establishment of a revolving fund for enterprising youths	To establish a revolving fund for entrepreneurial youths	Number of youth groups accessing loans from the revolving fund	125	20M	0	CGB
Revitalization of youth programs	Youth internship in all the 25 wards	Organize youth internships	Number of youths taken in internship program		23M	22.25M	CGB
	Training in all 25 wards	Train the youth on enterprise, procurement, agribusiness and general empowerment issues	Number of youths trained and empowered	5000	3.5M	3.5M	CGB
	Facilitation of youth leadership programmes	Youth election and support to the youth leadership structure	Number of youths participating in leadership and governance	750	4M	-	CGB
	Youth volunteerism work in all the 25 wards: Bomet Youth Service	Organize youth volunteerism	Number of youths taken through a volunteerism program	2100	9M	-	CGB

	Youth database development; Jobs board creation and other online programmes	Data capture on youth across the county and development / management of youth database and digital platforms for the youth	Number of youths taken through a volunteerism program. Number of youth digital portals developed; number of youth served by the portals	1	5M	-	CGB
--	---	--	---	---	----	---	------------

2.11.5. Challenges

- i. Lack of office space and equipment in most units within the departments
- ii. Inadequate financial resources to meet recurrent and developmental obligations
- iii. Inadequate working tools for staff which includes motor vehicles for mobility purposes
- iv. Inadequate ICT infrastructure
- v. Covid-19 pandemic affected implementation of key programs
- vi. Emergence of new pest and diseases
- vii. Unpredictable weather changes
- viii. High rate of agricultural land subdivision
- ix. High cost of farm inputs
- x. Inadequate public land for development
- xi. Delay in Exchequer releases affects timely implementation of activities
- xii. Inadequate access to affordable credit facilities, extension services and inputs
- xiii. Weak governance and leadership in Cooperative societies

2.11.6. Lessons Learnt

- i. Adequate and skilled human resource is key in delivery of services to the public
- ii. There is need to enhance publicity of County Government programmes/Projects
- iii. Lack of office space and equipment in most units within the departments hinder service delivery
- iv. Pending bills affect running of the operations (procurements and payments) in the current Financial year
- v. Ease of mobility of staff is affected by inadequate means of transport

- vi. Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery
- vii. There is need to boost public participation and awareness on governance
- viii. There is need to follow laid down Ministry of Health guidelines on handling of Covid-19
- ix. Timely release of funds from National Treasury is key in completion of projects
- x. Provision of early warning systems on pest and diseases
- xi. Capacity building of staff to be more resourceful in implementing planned activities
- xii. There is need to increase exchequer allocation to the county and address challenges of delay and inconsistency in disbursement of funds
- xiii. There is need to strengthen resource mobilization effort

2.11.7. Recommendations

- i. Provide adequate and skilled-build human resource across all the departments
- ii. Enhance publicity of County Government Projects/Programs by allocating adequate budget.
- iii. Encourage more Public-Private Partnership approach in implementation of projects
- iv. Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- v. Enhance more public participation and awareness on governance
- vi. A Land acquisition committee be established to restructure and manages the processes of Land Acquisition.
- vii. Establishment/formalization of Development Control and Compliance Committee
- viii. Adequate Budgetary allocation

CHAPTER THREE

**STRATEGIC PRIORITIES, PROGRAMMES AND
PROJECTS**

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

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

3.1.1. Sector Vision and Mission

Vision

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

Mission

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

3.1.2. 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

3.1.3. Strategic priorities

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

3.2 Administration, ICT and Public Service

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

3.2.1. Sub-sector goals

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

3.2.2. Strategic priorities

- i. Construction and completion of residential and administrative offices – Governor’s residence, County Public Service Board Office, County Headquarters Office, sub county and ward
- ii. Development of ICT infrastructure i.e. Local Area Network (LAN), Closed Circuit TV (CCTV) and Biometric Access Control in the completed offices and residential building
- iii. Equipping of identified ICT centers, Vocational Training Centers, Citizen Service Centers and County buildings
- iv. Construction of strategic primary and secondary (client) masts across the county
- v. Construction of a data centre
- vi. Automation of key processes in departments
- vii. Establishment of ICT incubation centers for supporting and guiding youth in technology driven business
- viii. Construction of one fire station and procurement of additional fire engine for the Disaster Management Unit
- ix. Equip and furnish Governor’s residence
- x. Operationalize Rehabilitation Centre at Koiwa Health Centre
- xi. Establish a public service radio for the county
- xii. Erect an outdoor LED screen structure to showcase government projects and programmes

3.2.3 Key statistics for the Sector

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

3.2.4. Description of Significant Capital Development

The department will complete Governor's residence and commence the construction of Public Service Board office block, County Headquarters Office Block, complete outstanding sub county and ward offices including equipping with necessary furniture and office equipment. The department of Administration will work with the department of Lands, Housing and Urban Planning to acquire lands for the construction of some of the Sub County/Ward Offices currently with land issues including the land for the proposed construction of Deputy Governor's residence. Additional smaller fire engine will be procured to supplement the services of current fire engine. Data Centre will also be constructed in addition to development of ICT infrastructure (LAN, CCTV, Biometric). The department will support the establishment of Film Hub Centre and a Recording studio. The Legal Resource Centre will also be established by the Directorate of Legal. To ease mobility of staff, there will be acquisition of executive motor vehicles and motor cycles for Ward and Sub Ward administrators.

3.2.5. Sector/Sub-Sector Key Stakeholders

Table 43: Key Stakeholders

No	Stakeholder	Role
1	Ministry of Information, Communication and Technology	Dissemination of information
2	Ministry of interior and coordination of national government	Enforcement of laws and public engagement
3	Kenya Film Commission	To develop, promote and facilitate the growth of the film industry locally and internationally
4	Ministry of Public Service, Youth and Gender Affairs	Public engagement and Human Resource management
5	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
6	Non-State actors	Civic education and public participation
7	Development actors	Funding
8	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
9	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.

10	The National Treasury and Planning (Controller of Budget, Office of Auditor General, Commission on Revenue Allocation)	Guidance on budget making process and implementation, revenue collection policies/acts and prudent use of resources
11	NACADA	Coordinates multi-sectoral campaign against alcohol and drug abuse through prevention, advocacy, policy development, research, treatment and rehabilitation programs and execution of relevant statutes in Kenya

3.2.6. Sector Programs and Projects

Table 44: Summary of Sector Programmes

	Programme Name: Administration, Planning and Support Services				
	Objective: To ensure efficient and effective service delivery				
	Outcome: Coordinated service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Administration Services	Improved service delivery	Level of facilitation	70%	80%	352,958,550
Human Resource Services/Personnel and Support Services	Effective and efficient human capital services	Medical Scheme in place and number of staffs covered Established Pension scheme and number of staff covered Number of new staff recruited and posted,	0 Optional 1063	3,500 Compulsory 1500	1,739,638,552
County Cabinet support services	Well informed Executive Committee Members	Number of Cabinet meetings held, Number of County Executives with enhanced relevant skills	14 13	12 13	5,722,200
Policy and Legislation Formulation/Development	Enhanced service delivery	No. of policies formulated and operationalized	5	10	21,304,000

Civic Education, Awareness and Public Participation	Well informed public and inclusive governance	Number of public participation/publicity/civic education meetings held	85	100	100M
---	---	--	----	-----	------

	Programme Name: Intergovernmental and Liaison services				
	Objective: To have efficient and effective inter-governmental and liaison services				
	Outcome: Coordinated intergovernmental relations				
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Intergovernmental Agreements and MOUs	Increased external funding, technical and financial support	Number of MOUs negotiated developed and Signed	9	5	14,175,450
Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	10%	15%	4,161,600
Intra-governmental and Legislative Relations Service (Liaison Services)	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	1	2	3,121,200

	Programme Name: Infrastructure Development and Equipment				
	Objective: To improve work environment				
	Outcome: Improved service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Infrastructure Development	Conducive working environment	Number of completed sub county/ward office blocks	7	8	56M
	Conducive working environment	County Public Service Board Office Constructed	0	1	35M
	Conducive working environment	County Headquarters Office Block	0	1	100M
	Conducive working and business environment	Completed Governor's residence	0	1	30M
	Treatment and rehabilitation services available	Number of equipment at Rehabilitation Centers including overhead costs	0	Assorted equipment	15M
	Informed public on government projects and programs	Film Hub Centre, Radio Station and Recording Studio	0	1	100M
		County Legal Resource Centre establishment and operationalization	0	1	4M
Disaster Risk Reduction	Facilitation of Disaster Management Unit with necessary equipment	Number of Disaster Preparedness and Recoveries equipment	0	Assorted equipment	10M
	Improved disaster response	Number of operational Fire Engines.	1	3	30M

	Programme Name: Information Communication Technology (ICT) Services				
	Objective: To ensure effective and reliable communication				
	Outcome: Improved communication and efficient service delivery				
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	All HQs offices, 3 sub county offices & 5 ward Offices	10 sites	25M
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	0	1	30M
ICT connectivity enhancement	Reliable communication	All operational sub-county, ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	50 MBPS utilized at county HQs offices	At least 100 MBPS in all county offices, VTCs and health facilities	50M
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	4	4	30M
	Leveraging technology to drive the rural economy	Number of operational ICT Centre	2	28	60M
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	0	5 sub counties and HQs	30M

Table 45: 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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency/Unit
County Infrastructure Development	Bomet Central Sub County Office combined with ward office	Office construction	Installation of solar panels; Recycling of wastes	10 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Mutarakwa Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Chemagel Ward Office	Office construction	Installation of solar panels; Recycling of wastes	4 M	CGB	2020-2023	Number of offices constructed	1	Ongoing	Administration
	Kimulot Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Chepchabas Ward Office	Office completion	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Boito Ward Office	Office completion	Installation of solar panels;	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration

			Recycling of wastes							
	Embomos Ward Office	Office completion	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Singorwet Ward Office	Office completion	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Public Service Board Office Block	Office completion	Installation of solar panels; Recycling of wastes	35 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Headquarters Office Block	Office construction	Installation of solar panels; Recycling of wastes	100M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Film Hub Centre, Radio Station and Recording Studio	Establishment of a Film Hub Centre, Radio Station and Recording Studio effective communication of county government programmes	e-waste management; Installation of solar panels; Recycling of wastes	100M	CGB	2021-2023	Number of offices constructed	1	New	Office of the Governor

	Equipping of Treatment and Rehabilitation Centre	New facility	Installation of solar panels; Recycling of wastes	15M	CGB	2020-2022	Fully functional Treatment and Rehabilitation centre	1	Ongoing	Administration & BOCABCA
Disaster Reduction	Facilitation of Disaster Management Unit with necessary equipment	Facilitation of Disaster Management Unit with necessary equipment	Installation of solar panels; Recycling of wastes	10 M	CGB	2020-2022	Fully operational fire station	1	New	Administration & Disaster Management
	Fire engine	To acquire new fire engine	N/A	30 M	CGB	2021-2022	Number of fire engines	1	New	Administration & Disaster Management

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County ICT infrastructure	LAN installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	25 Million	CGB	2021-22	Number of offices with LAN installed	10 sites	New	ICT
	Data Centre	Acquisition of servers, Air Conditioners,	Installation of solar panels;	30 Million	CGB	2021 - 2023	Completed and	1 site	New	ICT

		Security system installation and fibre connection	Recycling of wastes				operational data centre			
ICT connectivity enhancement	County Offices interconnectivity at the Headquarters . Sub county and ward	Construction of masts in strategic sites; Implementation of Virtual Private Networks (VPNs) connections	Installation of solar panels; Recycling of wastes	50 Million	CGB	2021 - 2022	All operational sub-county, ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	All county offices , VTCs and health facilities	New	ICT
E-Government Services	Automation of county government processes	Collection and analysis of user requirements, development and population of county government portal, procurement of needed infrastructure	Development of e-waste management policy	30 Million	CGB	2021 - 2022	Number of county government processes automated	3	New	Administration, ICT and Public Service User department
	Equipping of Digital Villages	Securing identified room/office, procurement and installation of ICT equipment – LAN, Computers, Printers/copiers, scanners, laminator and Internet and appropriate software;	Development of e-waste management policy	60M	CGB	2021 - 2023	Number of operational digital centres	28	New	ICT
	ICT incubation centres/hubs	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	30M	CGB	2021 - 2023	Number of operational incubations centres.	5 sub counties and HQs	New	ICT

	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 (Kshs. of funds)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration Services	County wide	Improved service delivery by county Employees	Development of e-waste management policy	352.9M	CG B	2021-2022	Level of facilitation	80%	Continuous	Administration, ICT and Public Service
Personnel and Support Services	County wide	Human capital compensation, skills enhancement through capacity building	Encourage automation of services (paperless operation)	1.7B	CG B	2021-2022	Medical Scheme in place and number of staff covered Number of new staff recruited and deployed	3500 1500	Continuous	Administration, ICT and Public Service
Staff Pension Scheme	County wide	Establish a Pension Scheme to cushion staff in old age	N/A	200M	CG B	2020-2022	Establishment of Pension scheme	3500	New	Administration, ICT and Public Service
Policy and Legislation Formulation/Development	County wide	Enhanced service delivery	N/A	21.3M	CG OB	2020-2022	Number of policies formulated and operationalized	10	Ongoing	Administration, ICT and Public Service
Civic Education, Awareness and Public Participation	County wide	Information to the public and involvement in governance	N/A	80M	CG B	2020-2021	Number of public participation/civic education	150	Continuous	Administration, ICT and Public Service

							meetings held			
	Programme Name: Intergovernmental and Liaison Services									
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Intergovernmental Agreements and MOUs	Country wide	Inter governmental Agreements and MOUs	N/A	14.1M	CGB	2021-2022	Number of MOUs negotiated developed and Signed	5	Ongoing	County Executive
Resource Mobilization	Country wide, Regional and International	Working with development partners/donors	N/A	4.1M	CGB	2021-2022	The number of technical and financial assistance sources attained.	15%	Ongoing	County Executive
Intra-governmental and Legislative Relations Service (Liaison Services)	Country wide	Liaison Services	N/A	3.1M	CGB	2021-2022	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	Ongoing	County Executive

3.2.7. Cross-Sectoral Implementation Considerations

Table 46: 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	Reliable and strong connectivity hence ease of communication	Departments located in different locations	Training of staff Attaching skilled personnel to each sector
	All the sectors	Ease of doing business	Lack of comprehensive specifications	Involvement of all the sectors in needs assessment and validation Training of staff

3.2.8. Payments of Grants, Benefits and Subsidies

Table 47: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Medical Ex gratia	10,000,000	County Staff	Offset medical expenses
Disaster Victims support (Rehabilitation and Reconstruction)	15,000,000	County Residents	To offer recovery support
Benevolence funds payment	5,000,000	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	30,000,000	Contract staff and state officers	End of contract appointment

3.3. Finance and Economic Planning

The department of Finance and Economic Planning plays a crucial role in the development of the county. Its responsibilities include prudent financial management, preparation and coordination of county budgets, collection of revenue, formulation and monitoring and evaluation of county development plans, collection and dissemination of official statistics, auditing and coordination of procurement services.

3.3.1. Sector vision and mission

Vision

Efficient and prudent financial management and economic planning

Mission

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

3.3.2. Sub-sector goals and targets

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

3.3.3. Key statistics

Table 48: Population Projections by Age Cohort

2019				2020			2021			2022		
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56215	54761	110,976	57,283	55,801	113,085	58,351	56,842	114,153	59,475	57,937	117,413
9-May	62410	60050	122,460	63,596	61,191	124,787	64,782	62,332	125,973	66,030	63,533	129,563
14-Oct	65,946	65,402	131,348	67,199	66,645	133,844	68,452	67,887	135,097	69,771	69,195	138,966
15-19	56,100	53,909	110,009	57,166	54,933	112,099	58,232	55,958	113,165	59,354	57,036	116,390
20-24	38,235	42957	81,192	38,961	43,773	82,735	39,688	44,589	83,461	40,453	45,449	85,901
25-29	30,834	35,192	66,026	31,420	35,861	67,280	32,006	36,529	67,866	32,622	37,233	69,856
30-34	28,889	34,198	63,087	29,438	34,848	64,286	29,987	35,498	64,835	30,565	36,181	66,746
35-39	21,777	17,259	39,036	22,191	17,587	39,778	22,605	17,915	40,191	23,040	18,260	41,300
40-44	18,625	17856	36,211	18,979	18,195	37,174	19,333	18,535	37,528	19,705	18,892	38,597
45-49	16,332	16,009	32,341	16,642	16,313	32,955	16,953	16,617	33,266	17,279	16,938	34,217
50-54	9458	9360	18,818	9,638	9,538	19,176	9,817	9,716	19,355	10,007	9,903	19,909
55-59	8,555	9,696	18,251	8,718	9,880	18,598	8,880	10,064	18,760	9,051	10,258	19,310
60-64	6,395	7,191	13,586	6,517	7,328	13,844	6,638	7,464	13,966	6,766	7,608	14,374
65-69	5,089	5,578	10,667	5,186	5,684	10,870	5,282	5,790	10,966	5,384	5,902	11,286
70-74	4,235	4,470	8,705	4,315	4,555	8,870	4,396	4,640	8,951	4,481	4,729	9,210
75-79	1,956	2,860	4,816	1,993	2,914	4,908	2,030	2,969	4,945	2,069	3,026	5,095
80+	2841	4,991	7,832	2,895	5,086	7,981	2,949	5,181	8,035	3,006	5,280	8,286
Total	433,950	441739	875,689	442,195	450,132	892,327	450,440	458,525	908,965	459,119	467,360	926,479

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

Table 49: Population Projection by Special Age Groups

Age groups	2019			2020			2021			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	20581	20142	40723	20,972	20,525	41,497	21,363	20,907	42,270	21,775	21,310	43,085
Under 5	68,700	66,124	134,824	70,005	67,380	137,385	71311	68,637	139,948	72,685	69,959	142,644
Primary sch age (6-13)	102,940	101,175	204,123	104,896	103,097	207,993	106,852	105,020	211,872	108,911	107,043	215,954
Secondary sch age (14-17)	49,260	47,806	97,066	50,196	48,714	98,910	51,132	49,623	100,755	52,117	50,578	102,695
Youth Population 15-30	131,759	133,297	272,056	134262	135830	270,092	136,766	138,362	275,128	131,760	141,028	272,788
Female Reproductive age (15-49)	-	217,380	217,380	-	221,510	221,510	-	225,640	225,640	-	229,988	229,988
Labour (15-64)	235,200	243,627	478,557	239,669	248,256	487,925	244,138	252,885	497,023	248,842	257,757	506,599
Aged Pop (65+)	14,121	17,899	32,020	14,389	18,239	32,628	14,936	18,579	33,515	14,940	18,937	33,877

3.3.4. Strategic priorities

Order of priority	Priorities	Strategies
1.	Increased revenue collection	Full automation of revenue collections
2.	Strong monitoring and evaluation	Capacity building and acquisition of M&E Dashboard
3.	Strong policy formulation and planning	Adherence to regulations and ensuring there is adequate public participation.
4.	Prudent financial management	Adherence to Financial and accounting procedures and regulation.
5.	Accurate statistics	Establish statistical unit in the county

3.3.5. Sector/sub-sector key stakeholders

Table 50: Stakeholders and their roles

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

3.3.6. Capital and Non-Capital Projects

This section Provides a summary of the capital and non-capital projects to be implemented during the plan period.

Capital projects for the FY 2021/2022

Programme Name: Public finance management										
Programme Name: Public Finance Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams		20M	CGOB	2021/2022	No of revenue streams automated	14	Ongoing	FEP
Sub-Total				20						
Programme Name: Monitoring services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Monitoring and evaluation services	M&E Dashboard County wide	Procure and install M&E dashboard		20M	CGOB	2021/2022	No of M&E dashboard installed	1	Ongoing	FEP
Sub-Total				20						

Non-Capital Projects FY 2021/2022

Programme Name: Monitoring services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Monitoring and evaluation services	M&E reports County wide	Collection, collation, analysis and dissemination of M&E reports	Promote planting of trees in the facilities under construction	10M	CGO B	2021/2022	No of reports developed	5	Ongoing	FEP
	Development of indicator handbook county wide	Engage the consultants, Convene a meeting with the directors, develop the handbook and publish		10m	CGO B	2021/2022	Draft indicator handbook in place	1	ongoing	FEP
Sub-Total				20						
Programme Name: Planning Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Policy formulation, coordination, planning and implementation	Public participation meetings, county wide	Hold public participation meetings to discuss plans and policies	Mainstream green economy issues in public participation meetings	20m	CGO B	2021/2022	Number of meetings conducted	5	Ongoing	FEP
	Mid-term review of the CIDP, county wide	Hold departmental meetings to discuss the guidelines, meet with all the Cos and directors to develop a draft of the		50M	CGB	2021/2022	Reviewed CIDP	1	Not yet reviewed	FEP

		reviewed CIDP								
	Formulation of the sector plans, county wide	Hold departmental meetings to discuss the sector plan guidelines, meet with all the Cos and directors to develop a draft of the sector plans		60m	CGB	2021/2022	Sector plans in place	8	ongoing	FEP
Statistical information	Preparation of Bomet county statistical abstract, county wide	Collect, collate, analyse and disseminate statistical data, develop draft statistical abstract	Sensitize the stakeholders on environmental concerns and data regarding green economy is clearly articulated in the abstract	22m	CGOB	2021/2022	The 2021 Statistical abstract in place	1	ongoing	FEP
Sub-Total				152M						
Programme Name: Budget preparation and Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Budget Preparation and Coordination	Budget preparation, county wide	Budget circular sent out to the departments to start preparing their budget, consultative meeting to develop the budget, draft		20m	CGOB	2021/2022	Budget document in place	1	Ongoing	FEP

		budget document								
Sub-Total				20M						
Programme Name: Public Finance Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Accounting and financial reporting	Compliance with procedures and standards	Capacity building of staff		2M	CGO B	2021/22	% compliance with procedure and standard	100	Ongoing	FEP
	Compliance with financial procedures	Capacity building of staff		2M	CGO B	2021/22	% of transactions conducted through the IFMIS	100	Ongoing	FEP
	Reduced liabilities	Resource mobilization		2M	CGO B	2021/22	% of pending bills	0	Ongoing	FEP
	Compliance and reporting	Capacity building of staff and developing reports		2M	CGO B	2021/22	% of compliance of PPDA and PSASB	100	Ongoing	FEP
Sub-Total				8M						
Grand Total				240						

3.3.7. Cross-Sectoral Implementation Considerations

Table 51: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse impact	
Monitoring and Evaluation Services	All sectors	To ensure timely implementation of projects Informed decision making	Poor programme implementation	Sensitization of departments/Stakeholders

Financial Management	All sectors	Effective and efficient service delivery	Misuse and misappropriation of resources	Capacity building on financial management
Planning Services	All sectors	Timely preparation of plans	Implementation of programmes and Policies outside the plan	Sensitization and Capacity building of staff and all the stakeholders
Budget Preparation and management	All Sectors	Timely preparation of budget documents	Under budgeting of key programmes	Capacity building on activity based costing

3.4. Agriculture, Livestock and Fisheries

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

3.4.1 Sector vision and mission

Vision

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

Mission

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

3.4.2 Sub-sector goals and targets

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

3.4.3 Key statistics for the sector/ sub-sector

a) Livestock

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

b) Crops

HORTICULTURAL CROP	Area (Ha)
AFRICAN NIGHTSHADE	68.0
AVOCADO	1750
BANANA	342.0
BULB ONION	31.0
BULLET CHILIES	1.3
BUTTER NUT	35.0
CABBAGE	295.0
CARROTS	31.4
KALES	505.0
LEAF AMARANTH	50.0
LONG CAYENNE CHILIES	3.0
MANGO	17.5
PAWPAW	66.0
PINEAPPLES	32.0
POTATO	1,725.0
PUMPKIN FRUIT	87.0
PURPLE PASSION	80.0
SPIDER PLANT	22.0
SPINACH	22.0
SPRING ONION/GREEN SHALLOTS	39.0
TOMATO	260.0
TREE TOMATO	5.0
WATER MELONS	25.0

a) Food crops

FOOD CROP		Area (Ha)	Quantity (Ton)
ROOTS AND TUBERS	SWEET POTATOES	708	23,933
	IRISH POTATOES	1,252	6,309
CEREALS	SORGHUM	1,533	2,773

	FINGER MILLET	2,145	3,028
	MAIZE	28,659	52,867
LEGUMES	BEANS	8,698	9,433
CASH CROPS	TEA	15,000	75,000
	COFFEE	1,200	3,600
	PYRETHRUM	10	-

3.4.4 Strategic priorities of the sector/sub-sector.

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

3.4.5. Sector/sub-sector key stakeholders

- i. **National government** – Policy formulation, regulation, Capacity building, Financial and technical support through projects such as Agricultural Sector Development Support Programmes (ASDSP), Smallholder Dairy Commercialization Programme (SDCP), Smallholder Irrigation and Value Addition Project (SIVAP), and Kenya Climate Smart Agriculture Project (KCSAP); KAGRC, KEVEVAPI,
- ii. **Research institutions** – KALRO, Universities (Egerton, UoN, JKUAT)
- iii. Regulation and licensing of business players: - Kenya Dairy Board, Director of Veterinary services,
- iv. KVB, KEPHIS, Input subsidy (fertilizer and seed).
- v. **Multi-national companies:** Unilever, James Finlay, George Williamson, Kenya Tea Development Agency (KTDA) –Value addition/processing and marketing.

- vi. **Non-Governmental Organizations** (Local and International): World Vision Kenya, Kenya National Farmers' Federation, - Financial and technical support to beneficiaries and CGB. SNV
- vii. **International Financial and other Institutions:** World Bank, AfDB, SIDA
- viii. **Private sector players:** Brookside, New KCC, Daima dairies, Kabianga/Premier dairies: purchase produce, process and market;

Table 52: Summary of Sector Programmes

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	Horticulture development	Purchase and distribution of Avocado, Banana and passion Fruit seedlings.	Fruit trees reduces carbon emission	20M	CGB	2021/2022	No. of seedlings distributed and planted,	160,000 seedlings	Ongoing	Department of Agriculture, Livestock and Fisheries.
	Coffee development in coffee growing wards.	Planting of improved varieties of coffee	Cash crop trees reduces carbon emission	4m	CGB	2021/2022	No. of Ha under new crop	3200 Ha	Ongoing	Department of Agriculture, Livestock and Fisheries
	Improving Tea buying centres in Wards growing tea.	Support farmers with construction materials in construction/ renovation of tea buying centres	Compliance to NEMA	46.8m	CGB	2020/2022	No. Of TBCs Supported	150 TBCs	Ongoing	Department of Agriculture, Livestock and Fisheries
	ATC Bomet farm	Construction of training hall at ATC farm. Sotik	Compliance to NEMA	5m	CGB	2021/22	Number of training halls constructed	2 training halls	New.	Department of Agriculture, Livestock and Fisheries
SP2.2: Food and nutrition Security	Establishment of improved bean seeds in All wards of the county	Purchase and bulking of improved varieties of beans seeds (faida, Nyota, Angaza)	Environmental friendly Agronomic practices considered	5m	CGB	2021/22	Volume of seed distributed	20 tons	Continues.	Department of Agriculture, Livestock and Fisheries.
	Sweet potatoes	Acquire clean seed from KALRO	Compliant agronomic practices considered	1.2m	CGB	2021/22	Acreages under bulking materials	30 acres	Ongoing	Agriculture, Livestock and fisheries department
	All wards in lower zones . Irish Potatoes establishment	Acquire Clean seeds from	Environmental friendly agronomic	7.5m	CGB	2021/2022	Volume of seeds distributed to farmers	2500 bags(50kg)	Ongoing	Department of Agriculture, Livestock

	(All wards in upper zones)	credited merchants	1 practices considered							and Fisheries
	Acquisition of equipment and Agricultural materials and maintenance of Existing tractors .	Procure Pulping machines, other small farm machineries and materials	Soil conservation measures, agro forestry and soil conservation helps in reducing carbon emission	15m	CGB	2021/2022	No. of machines and equipment purchased	2 Motorized sprayers 2 solar water pump, 10 coffee pulper and tractor implements	Ongoing	Department of Agriculture, Livestock and Fisheries
	KCSAP	Micro projects – funding	Environmental friendly agronomical practices considered	95m	World Bank	2021/2022	No. of Groups supported	Funding 135 groups	Ongoing	Department of Agriculture, Livestock and Fisheries
		Sub projects investments –Dams, water tanks, Abattoirs	Environmental friendly agronomical practices considered	133m	World Bank	2021/2022	No. of sub projects initiated	10	Ongoing	Department of Agriculture, Livestock and Fisheries
		Supply of Demo Materials	Environmental friendly agronomical practices considered	10m	World Bank	2021/2022	No. of demo materials supplied	20	Ongoing	Department of Agriculture, Livestock and Fisheries
		Engagement of Service providers	Environmental friendly agronomical practices considered	20M	World Bank	2021/2022	No. of service providers Engaged.	16	Ongoing	Department of Agriculture, Livestock and Fisheries
	ASDSP	Support groups in training on Irish potato, Maize, Local poultry and dairy		20m	SIDA	2021/2022	No. of groups		Ongoing	Department of Agriculture, Livestock and Fisheries
Programme 3 Name livestock and Fisheries 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
SP3.1: Livestock development	Establishment of poultry units and incubators	Establishment poultry and incubators	Compliance to NEMA	1m	CGB	2021/22	NO. of poultry units and incubators established	5	New	Department of Agriculture, Livestock

	incubator in Siwot, sigor, komirmir and Kaplong	for poultry multiplication by VTIs								and Fisheries
	Establishment of dairy goat units in Kipreres and Sigor	Establishing of dairy goat's units (procure dairy goats for needy families)	Compliance to NEMA	1m	CGB	2021/22	NO. of dairy goats units established	30	New	Department of Agriculture, Livestock and Fisheries
	Quality feed production (hay store construction)	Construction of hay store in	Compliance to NEMA	7.5m	CGB	2021/22	No. of hay store constructed	3	On going	Department of Agriculture, Livestock and Fisheries
	Pasture development	Introduction of new pasture varieties	Considered	3m	CGB	2021-2022	I) Number of feed varieties introduced	2	Ongoing	Department of Agriculture, Livestock & Cooperatives
Construction and completion of Milk cooling plants	Complete Rongena, Saruchat, Chepkesui, Chepwostuiyet, Moyet, Kaboson	Construction and equipment of milk coolers	Compliance with NEMA	15M	CGB	2020/2021	No of coolers completed and operational.	6	On going	Department of Agriculture Livestock and Fisheries
	Establishment of Beehives Chebunyo, Siongiroi, Kapletundo, Ndaraweta, Kiptogoch, masese, Menet (Kembu) Ndaraweta and Embomos	Purchase and distribution of hives	Compliance to NEMA	3M	CGB	2020/22	No. of beehives distributed	500	New	Department of Agriculture, Livestock and Fisheries
SP 3.2 Fisheries Development.	Fish pond and dam in Chepalungu	Construction of fish ponds	Compliance to NEMA	2.1m	CGB	2021/22	NO. of fish ponds established	10	ongoing	Department of Agriculture, Livestock and Fisheries.

	Quality feed production in Cheso	Feed ingredient support	Compliance to NEMA	1.5m	CGB	2021/2022	KGs of ingredients supplied	1	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Stocking of fish ponds	Purchase of fingerlings	Compliance to NEMA	0.35	CGB	2021/2022	No. of fingerlings	35,000	Ongoing	Department of Agriculture, Livestock
Programme 4 Name: Veterinary services										
SP4.1 Veterinary services development	cattle dips (County wide)	Dips construction, renovation and supply of acaricides	Compliance to NEMA	7.2m	CGB	2021/22	No of dips constructed, renovated, supported with acaricides	30	Ongoing	Department of Agriculture, Livestock and Cooperatives
	Category C Abattoirs	Construction and renovations of abattoirs	Compliance to NEMA	9.4m	CGB	2021/2022	NO. of abattoirs constructed	10	ongoing	Department of Agriculture, Livestock and Cooperatives
	Livestock sale yards	Establishment and maintenance of sales yards	Compliance to NEMA	4m	CGB	2020/2021	NO. of sales yards constructed	2	ongoing	Department of Agriculture, Livestock and Cooperatives
SP4.2 Disease, vector and pest control	Livestock vaccination County-wide	Livestock vaccination against priority modifiable diseases. FMQ, B/Q, LSD, RABIES	Compliance with NEMA	15m	CGB	2021-2022	Number of animal vaccinated	246,235	On going	Department of agriculture, livestock and cooperative
Animal health ,production & genetic improvement.	Improvement of livestock genetics	Provision of AI services	Compliance with NEMA	6.8m	CGB	2021/2022	No. of calves born	23,026	On going	Department of agriculture, livestock and cooperative
	Livestock insurance County-wide	Provision of insurance subsidy to livestock farmers.	Compliance with NEMA	0	CGB	2021-2022	Number of livestock insured	0	new	Department of agriculture, livestock and cooperative
	Policy development	Policy development on animal health and production	Compliance with NEMA	0.6m	CGB	2021-2022	Number of policies developed	2	On going	Department of agriculture, livestock and cooperative

3.4.6. Capital and non-capital Projects

Provide a summary of the significant capital projects to be implemented during the plan period. Details of the projects should be presented as indicated Table 5.

Table 53: Capital projects for the 2020/2021.FY

Sub Programme	Programme Name : Water supply services									Implementing Agency
	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	
SP3.1: Livestock development	Milk cooling plants	Completion	NEMA compliance	20m	CGB	2021/22	NO. of cooling plants constructed	10	Ongoing	Department of Agriculture, Livestock and Fisheries

3. Cross-sectoral Implementation Considerations

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

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

3.4.6. Cross-sectoral Implementation Considerations

Table 54: Cross-sectoral impacts

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

Livestock development	Water, Sanitation and Environment	Bio-digesters	Emission of green gases	Integrated livestock management
Animal Health	Medical Services and Public Health	One health approach towards zoonotic diseases	Outbreak of zoonosis	Public awareness on control and management of zoonosis
Crop pests and diseases	Medical Services and Public Health Water, Sanitation and Environment	Responsible use of agrochemicals	Misuse of agrochemicals	Sensitization of Safe use of agrochemicals and integrated crop and pest management

3.4.7. Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period. This information should be summarized in the format indicated in Table 7.

Table 55: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KCSAP	258,000,000	CGOB	Farmer group support and Sub project.
ASDSP	20,000,000	CGOB	Support development. group value chains

3.4. Co-operative and Enterprise development

3.4.1. Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year. The programs and projects should mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

Mandate:

- i. Policy formulation, review, implementation, coordination and development of institutional framework and the relevant mechanisms.
- ii. Promotion of cooperative societies and business enterprises
- iii. Hub development and promotion of value addition and marketing infrastructure for improved and sustainable livelihoods
- iv. Establishment of projects inventory and mapping of cooperatives and enterprises for visibility, coordination and management
- v. Promotion of research, development and lessons learnt, capacity building, information documentation, sharing and dissemination

Objectives:

- i. To formulate policies and undertake reviews for implementation, coordination and development of institutional framework and the relevant mechanisms.
- ii. To promote cooperative societies and business enterprises
- iii. To promote hub development and value addition and marketing infrastructure for improved and sustainable livelihoods
- iv. To establish projects inventory and mapping of cooperatives and enterprises for visibility, coordination and management
- v. To promote research & development and lessons learnt, information documentation, sharing and dissemination

The Department plans to undertake the following broad activities to facilitate the realization of the overall vision of the county government as enshrined in the CIDP, 2018 to 2022 at the cost of Kshs.261.5M to support Cooperative Movement and the Enterprise Development as well as operationalization of the enterprise fund, which include the following;

- a. Policy formulation, Coordination, Administration and Management
- b. Co-operative Development Management

- c. Value Addition and Marketing
- d. County Enterprise Development and Financial Infrastructure

3.4.2. Sector Overview

The Department as it stands currently was hived off from the Department of Agriculture, Livestock and Fisheries and also from the Department of Trade, Energy, Tourism, Industry and Investment in the current Financial Year of 2020/2021. As a sub-sector initially, it was mandated to implement support to cooperatives and infrastructure development for Value Addition and Marketing. It was able to support a number of cooperatives across the County and develop infrastructure that enabled it to operate and accomplish its mandate.

As a Department, it has a bigger mandate at the moment that will include policy formulation, support to cooperatives, value addition and marketing and enterprise development. To execute this mandate, the Department was allocated 48 million shillings and another 5 million shillings for enterprise fund. The Department will also digitize and map all the cooperatives and enterprises in the county and at the same time create an inventory that will ease coordination and management of these entities.

3.4.3. Department of Co-operative and Enterprise development

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

Vision:

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

Mission:

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

Goals:

- i. Promote establishment and support to co-operatives societies for resource mobilization and wealth creation.
- ii. To promote commercialization of value-added products through provision of seamless infrastructure (value chain).

- iii. To promote small and micro enterprises through mentorship, innovations and technology transfer.

Table 56:Key statistics for the sector/ sub-sector – Cooperative Societies per Sub-County

S.No.	Name of Cooperative Societies	Bomet Central	Bomet East	Konoin	Sotik	Chepalungu	Total - Bomet County
1	Dairy Cooperatives Societies	15	12	12	20	18	77
2	Coffee Cooperative Societies	3	7	0	4	4	18
3	SACCO's Cooperatives	27	27	27	34	35	150
4	Multipurpose Cooperatives	9	8	13	6	7	42
5	Transport	3	0	1	1	1	6
6	Ranching	0	0	0	2	0	2
7	Jua kali	1	1	1	1	0	4
8	Boda Boda Cooperatives	6	13	1	2	5	27
9	Fisheries	2	0	0	0	0	2
10	Tea	2	0	5	0	0	7
11	Horticulture	0	3	0	1	0	4
12	Poultry	1	0	0	0	1	2
13	Livestock's Cooperatives	1	1	0	0	1	3
14	Mining Cooperatives	1	0	0	1	1	3
15	Housing cooperatives	1	0	1	1	1	4
16	Co-operative Unions	6	2	5	1	1	15
17	Bee Keeping	0	0	1	0	1	2
	TOTAL						368

3.4.4. Strategic priorities for the sector

- vii. Policy formulation and legislation
- viii. Promote and support cooperative movement
- ix. Promote hub-development and value addition and marketing infrastructure for improved and sustainable livelihoods
- x. Conduct education and awareness for better management of cooperatives and enterprises
- xi. Enhance County Enterprise Development Fund
- xii. Undertake audit and compliance of Cooperatives

- xiii. Establish and promote business incubation centers encompassing training, business advisory, financial support and innovative activities

Key sector stakeholders

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

No.	Stakeholder Name	Area (s) of Partnership/Roles
1	National Government	Policy support, facilities and equipment, financial services, technical support, and Advisories
2	Financial Institutions	Financial support, technical support and advisory services
3	Chamber of Commerce	Enterprises support, networking and advisories
4	Kenya Dairy Board	Policy support, advisory, technical support, technology transfer and research
5	Cooperative Societies and SACCOs	Financial support services, wealth creation, investment mobilization and resource mobilization
6	World Vision Kenya	Technical support, marketing research, networking and information dissemination
7	US Aid CLEAR	Technical capacity support, advisories and documentation
8	World Food Programme	Technical support, programme backstopping, advisories
9	Milk Processors – N-KCC, James Finlay, Brookside, etc	Marketing services, value addition and milk off-take
10	SACOMA UK Markets	Marketing, Branding and networking
11	Kenya Bureau of Standards	Registration, certification and standardization
12	Kenya Copy Rights Board	Certification and issuance of copy rights services
13	SASRA	Regulatory & enforcement services and advisories
14	Coffee and Tea Boards	Marketing, Branding, Value Addition and Advisories
15	National Potato Council	Value Addition, Marketing, Equipment and Maintenance, Technology Transfer

3.4.5. Sector Programmes and Projects

Programme	Sub-Programmes	Projects
Policy Formulation, Coordination and Administration/Management	Formulation of policies and strategies	Review and finalize policies and legislations
		Develop new policies
		Develop strategies
	Public participation, sensitization and awareness creation	Develop public participation and sensitization modules
	Mentorship and inventory management	Develop mentorship programmes and inventory mechanisms
	Capacity building and coordination (synergies/networks)	Develop capacity building programmes and manuals
		Identify and develop networking and synergy framework
	Monitoring and evaluation lessons learnt and disseminations	Enhance monitoring and evaluation system
		Document lessons and information sharing mechanisms
Cooperative Development and Management	Support to cooperatives and groups	Identify and support cooperatives and groups
	Establishment of cooperatives and inventory management	Enhance cooperative inventory system
	Training and capacity building	Develop training modules and manuals on leadership and governance
	Establishment of flagships and pilot projects	Identify and establish - 2 flagship and - 5 pilot projects
	Leveraging on ICT for better service delivery	Establish ICT mechanisms that support quality service delivery
	Audit and compliance	Undertake audits and compliance
	Business development	Develop business proposals and plans
Value Addition and Marketing	Support to certification, KEBS, Copyrights	Develop certification and copy rights standards and mechanisms
	Promotion of value addition ventures	Establish and promote value addition ventures
	Supporting and Promotion marketing ventures/networks	Promote and support marketing ventures and networks
	Establishment of business training and pilot projects	Establish business training modules and manuals and criteria for pilot projects

Enterprise Development and Financial Infrastructure	Establishment of business incubation centers- flagship	Identify and establish business incubation center (Flagship Project)
	Supporting and promotion of small and micro-enterprise	Promote, establish and support SMEs
	Training and capacity building	Develop training and capacity building modules and manuals/programmes
	Promotion of enterprises, projects and innovations	Identify and promote enterprises, projects and innovations
	Financial Infrastructure and inventory management	Develop Financial Infrastructure and inventory mechanisms
	Resource mobilization	Strengthen resource mobilization strategy for enterprise development

3.4.6. Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in Table 4.

Table 57: Summary of Planned activities for FY 2021/22

Programme I : Policy Formulation, Coordination and Administration/Management					
Objective: To enhance working conditions and management of institutions and mechanisms					
Outcome: Enhanced service delivery and efficient management/coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated	An Act, Regulations, Draft policies (2), Draft Bill, Draft Regulations	Review outstanding documents, Initiate new policies and bills	3,500,000
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created	Nil	5	2,000,000
Capacity building and coordination (synergies/networks)	Capacity building and coordination conducted	No. of people trained and networked	Nil	10,000	7,500,000

Monitoring and evaluation lessons learnt and disseminations	Monitoring and Evaluation mechanisms established	No. of mechanisms established	Nil	1	2,000,000
Sub-Total					15,000,000

Programme II: Cooperatives Development and Management					
Objective: To promote and support cooperatives and management mechanisms					
Outcome: Enhanced service delivery and sound management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Support cooperatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	125	100	25.5 M
Establishment of cooperatives and inventory management	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	1	20	11.0 M
Training and capacity building	Training and capacity building conducted	No. of people trained and capacity built	Nil	10,000	5.0 M
Establishment of flagships and pilot projects	Flagships and pilot projects developed	No. of Flagship and pilot projects developed	2	3	30.0 M
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	Nil	2	2.0 M
Audit and compliance	Audit and Compliance undertaken	No. of cooperative societies audited and compliant	150	300	3.5 M
Support to Business Development	Business proposals and plans developed	No. of business proposals and plans developed	50	25	4.5 M
Sub-total					53.0 M

Programme III: Value Addition and Marketing					
Objective: To promote value addition and marketing of locally made products and commodities					
Outcome: Increased earnings and living standards					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	4 on KEBS	7	2.5 M
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	5	3	43.0 M
Establishment of marketing infrastructure	Marketing ventures/networks promoted and supported	No. of marketing ventures/networks promoted and supported	6	6	12.0 M
Establishment of business training and pilot projects	Business training and pilot projects established	No. of business training undertaken and pilot projects established	10	15	5.0 M
Sub-total					62.5 M

Programme IV: Enterprise Development and Financial Infrastructure					
Objective: To promote enterprise development and financial infrastructure networks for sustainable livelihoods					
Outcome: Enhanced business and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
Operationalization of Enterprise Revolving Fund	Enterprise revolving fund established and operationalized	No. of Enterprise revolving fund established and operationalized	Nil	1	3.0 M
Provision of Credit facility to financial and semi-institutions for on lending to SMEs, Groups and Individuals	Credit facility provided to Financial and Semi-financial institutions	No. of beneficiaries provided with credit facility	Nil	5,000	125.0 M
Development of Resource mobilization proposals	Resource mobilization proposals developed	No. of resource mobilization proposals developed	Nil	2	3.0M
Sub-total					131.0M
GRAND TOTAL					261.5M

3.6. Medical Services & Public Health

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

3.6.1. Sector goals and targets

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

3.6.2. Key statistics

- i) The department serves a population of 217,380 of women of reproductive age (15-49 years) which represent 24.8% of the total population
- ii) The current Maternal Mortality rate (MMR) is 52/1000 live births, child Mortality rate (CMR) 48/1000 live births and Infant Mortality Rate 35/1000 live births.
- iii) Longisa County referral hospital maternity has a bed capacity of twenty-four (24) with bed occupancy of 200%.
- iv) The prevalence of stunting and wasting in children Under 5 years is at 36 % per-cent in the county.
- v) Immunization coverage for children between twelve and eighteen months is 72.8% which is slightly lower than national average of 77.1%.
- vi) There is uptake of family planning methods among women of reproductive age (15-49) to approximately 45.6 per-cent of married women though this percentage remains slightly higher compared to the national of 43.2%.
- vii) HIV adult prevalence (overall) is 1.9%.

viii) Community units in place are 152 out of the required 200 required.

Table 58: Distribution of Health Facilities per sub County

Sub County	Population Per Sub County	Referral /Sub County Hospital	Health Centres	Dispensaries
Bomet East	144,275	1	6	13
Chepalungu	164,837	1	4	28
Konoin	163,507	2	3	19
Sotik	227,855	1	4	31
Bomet Central	175,215	1	3	22
Total	875,689	6	20	113

Source: Department of Medical Service and Public Health-CGoB, August 2020

The results show that, total numbers of dispensaries countywide are 113, health facilities are 20 and Referral/Sub County Hospitals are 6. This implies that, population increase in the County is not proportionate with the existing health facilities constructed hence more new health facilities needs to be constructed to serve a growing population in Bomet County

3.6.3. Strategic priorities

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

3.6.4. Description of significant capital development

The proposed *Dr. Joyce Laboso* Mother and Baby Wellness Memorial Centre is expected to mitigate the challenges of acute shortage of space at Longisa County Referral Hospital maternity ward. The project will be supported by the development partners.

3.6.5. Key Stakeholders

Table 59: Stakeholders

Partners/Stakeholders	Roles and Responsibilities
National Government-	Policy formulation Training of the health workers Supply of vaccines for routine immunization
World Bank	Financial assistance Technical Assistance
WRP	Technical Assistance in HIV services Financial Assistance
KRCS	Technical support Financial Assistance
Tenwek Hospital	Technical support Health care services
PSK	Technical support in Malaria control, Health promotion Implementation of health care services
KTDA	Assist in the building of health facilities like Kapng'etuny, Teganda and Sonokwek dispensaries.
Bomet KMTC	Training of Health care workers and provision of health services.
James Finlay, Unilever, and Williamson Tea	They play a role in provision of health care services through the health facilities which they operate.
Constituency Development Funds	Construction of Health Facilities, Provision of infrastructure to support health service provision
Dig Deep	School health and community WASH.
ICL	Community Health strategy technical assistance.
GAVI	Immunization and technical assistance.
World Vision	Implementation of nutrition programs
HHA/Kaplong Hospital	Synergies with County health facilities through provision of curative, preventative and promotive services.

3.6.6. Sector Programmes and Projects

Table 60: Summary of Sector Programmes

Programme : Administration, planning and support services					
Objective: To establish a fully functional health system at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	142	152	36,000,000
		No. of coordination supervision visit made	142	152	5,500,000
		No. of Vehicles purchased for support supervision	1	2	15,000,000
		No. of motorcycles purchased for Sub-county	2	5	750,000
		No. of training needs assessment conducted	1	1	1,000,000
Policy development	Efficient services delivery	Number of completed and implemented bills (Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc)	3	3	6,000,000
Human resources for Health services	Quality service delivery	Number of skilled personnel offering service and remunerated	1,164	1,364	777,700,000
Health care financing	Efficient service delivery	Amount of funds allocated	198,000,000	206,748,000	206,748,000
	Provision of medical insurance, group personal accident and life insurance	Amount of funds allocated	230,000,000	253,000,000	253,000,000
	Programme 1: Sub-Total				1,301,698,000.00
Programme: Curative services					

Objective: To facilitate the provision of accessible quality health services					
Outcome: Enhanced accessibility to quality health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
County health services	Improved quality and efficient health care services	No. of surgical/theatre services sites	3	1	4,000,000
		No. of specialized health services (X-ray)	2	2	16,000,000
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	142	152	300,000,000
		No. of Hospital providing mental health services	1	2	2,000,000
County health research and innovation	Identified health need	Number of research reports developed	2	1	900,000
Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	142	152	1,000,000
Programme 2: Sub-Total					323,900,000.00
Programme: Preventive and promotive services					
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Community Health services	Operationalization Community Health unit	Number of active and reporting health units	247	247	74,000,000
	Increase access to quality, affordable healthcare	Number of households accessing benefit package health care cover	10,000	10,000	65,000,000
Disease prevention and control	Enhanced control and prevention of communicable Diseases (Typhoid, Malaria, HIV and AIDS, Rabies, Hepatitis)	Number of awareness campaigns conducted	25	50	6,000,000
		Number of vaccinations undertaken	100	300	500,000
	Enhanced reversal trend of Non-communicable Diseases(Cancer	No. of reduced cases of NCDs reported	3	5	2,500,000

	screening, Diabetes, Obesity)				
Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	1300	5,000	15,000,000
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	15	30	300,000
		No. of water springs inspected and protected	7	10	350,000
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	12 schools 10 villages	27 schools 50 villages	4,000,000
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	10	20	5,000,000
Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	15	7	20,000,000
	Reduced stunting among under-five children	% reduction of under-five children who are stunted	36	25	10,000,000
	Programme 3: Sub-Total				202,650,000.00
Programme : Reproductive health services					
Objective: To enhance access to reproductive health services					
Outcome: Enhanced reproductive health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	51%	55%	5,727,126
Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	32,000,000
	Reduced Child Mortality	Proportion of reduction in child mortality	35/1000	33/1000	45,000,000
	Reduced Infant Mortality	Proportion of IMR reduction	54/1000	30/1000	10,000,000
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	54%	60%	25,000,000
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	33%	43%	17,000,000
Immunization	Increased Immunization Coverage	% of children received penta velant 3	67%	70%	8,000,000

	Programme 4: Sub-Total				142,727,126.00
Programme: Health Infrastructure					
Objective: To establish a fully functional health system at all levels					
Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Dispensaries) and operational	3	7	28,000,000
	Improved access of quality health care	No. of ongoing health facilities completed	14	7	56,000,000
	Improved access of quality health care	No. health facilities upgraded	3	3	60,000,000
	Improved access of quality health care	No. of health facilities supported with water tanks	2	2	800,000
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of -Dr Joyce Laboso Mother and Child Wellness Memorial Centre	0	1	200,000,000
Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories	Assorted accessories	159,000,000
Referral Health Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	3	33,000,000
	Programme 5: Sub-Total				536,800,000.00

3.6.7. Capital Projects
Capital projects for the 2021/2022FY

Programme : Curative Services										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Referral Services	All wards	Purchase of ambulances for provision of emergency health services	Full efficient vehicles	22,000,000	CGOB/THS/ WB	2021 - 2022	No. of ambulances	3	ongoing	Medical Services & Public Health
Health Infrastructure	Longisa	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	Solar powered water heaters	Total cost = 700,000,000 Fy2021/22 allocation =200M	CGOB/Nat Govt/Partnership	2021 - 2022	Phase of construction	1	ongoing	Medical Services & Public Health
	Ndanai/Abosi	Kerongoro Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Kipsonoi	Sumoni Dispensary	Solar powered KEPI fridges	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
Health Infrastructure	Chesoen	Kapkoros Sub County hospital Construction of Wards	Solar powered water heaters	50,000,000	National Government	2021 - 2022	Phase of construction	1	To start	Medical Services & Public Health
	Merigi	Irwaga Health Centre Construction of Wards	Solar powered water heaters	50,000,000	National Government	2021 - 2022	Phase of construction	1	To start	Medical Services & Public Health
	Silibwet Township	Silibwet Dispensary Construction of	Solar powered KEPI fridges	5,000,000	National Government	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health

		Outpatient department								
	Mogogosi ek	Koiwa Health Centre Construction of Modern Maternity	Solar powered water heaters	50,000,000	National Government	2021 - 2022	Phase of construction	1	To start	Medical Services & Public Health
	Boito	Besiobei	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Boito	Cheibe	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Kongasis	Nyatembe	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Kisonoi	Sumoni	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Chesoen	Morit	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Chemagel	Kaplong	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Nyongore s	Kaplele	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Singorwet	Kipkoi	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Chepchab as	Kaboisio	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health

	Ndanai/Abosi	Kerongoro	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	Kiprerer	Toronik	Solar powered water heaters	4,000,000	CGOB	2021 - 2022	Stage of construction	1	To start	Medical Services & Public Health
	All wards	Biomedical equipment	Energy efficient equipment	33,600,000	CGOB	CGOB	Number of equipment installed and functional	Assorted	To start	Medical Services & Public Health
				240,600,000.00						

3.6.8. Cross-sectoral Implementation Considerations.

Table 61: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Preventive and Promotive services	Agriculture	Nutritious Food production	Malnutrition and child stunting	Integration for the production of foods that mitigate malnutrition problems
	Water, urban development	WASH, Urban planning	Occurrence of diarrheal diseases, slums	Provision of safe water and urban planning, Waste collection and disposal access to improved sanitation.
	Education & Social services	School Health, Community led hygiene and sanitation activities	Exposure to health risks posed by dirty environment	Integration of health education in school curriculum and community participation in primary health care activities
Curative Services	Social services	Rehabilitation	Low productivity, High support dependency	Assessment, counseling and production of assistive devices
	Administration	Pre-hospital care	High mortalities,	Disaster unit capacity of staff and provision of emergency vehicles

		.are and referrals	worsen health conditions	
	KRCS	Pre-hospital care and referrals	High mortalities, worsen health conditions	Disaster and emergency response and emergency vehicles i.e. E-Plus
	Finance	Financial support	Stalling of planned activities	Budget process and finance allocation

3.7. Water, Sanitation and Environment

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

3.7.1 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.

3.7.2 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.

3.7.3 Key Statistics

Table 62: Key statistics for the sector/ sub-sector

a) Water and irrigation

Sources	Water Supply Infrastructure	Location /Sub County	Number of Water Abstractors	Population Using Abstracted Water	Volume Abstracted in M ³ /Day
Rivers	Existing Water supply schemes	County wide	9	175,348	11228
	Proposed Water Supply Schemes	Bosto, Bomet-Mulot, Kibusto	3	-	-
	Existing community water supply schemes	County wide	34	46,144	2438
	Privately own water supply schemes	County wide	10	34,550	2100
Springs	Protected springs	Bomet central	47	9,991	506
		Bomet east	34	9,330	473
		Chepalungu	13	6,464	325
		Sotik	26	11,939	597
		Konoin	27	10,328	510
	Unprotected springs	Bomet central	139	15,331	761
		Bomet east	97	14,210	705
		Chepalungu	37	9,196	458

Water pans/Earth dams	Earth dams	Sotik	85	20,254	1013
		Konoin	78	16,841	818
		Bomet central	90	35,200	1784
		Bomet east	70	27,500	1360
		Chepalungu	95	37,700	1828
		Sotik	52	20,400	1,008
Borehole	Deep well	Konoin	2	800	40
		Bomet central	6	5,869	329
		Bomet east	3	5456	318
		Chepalungu	6	5,220	261
		Sotik	3	7,462	373
Hand dug wells	Shallow well	Konoin	2	6,205	310
		Bomet central	23	6,540	138
		Bomet east	14	6,080	84
		Chepalungu	3	4,176	18
		Sotik	11	8,314	66
Rainwater harvesting	roof catchment	Konoin	17	6,914	102
		County wide		42,453	2122
Rivers	Drawing directly from river sources	County wide		320,973	6161

b) Environment and natural resources

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

3.7.4 Strategic priorities of the sector/sub-sector

- Develop water supply infrastructure
- Develop wastewater infrastructure
- Develop irrigation infrastructure
- Protect environment and natural resources
- Enhance climate change adaptation and resilience.

3.7.5 Description of significant capital and non-capital development

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

3.7.6. Sector/sub-sector key stakeholders

Table 63:Stakeholders and their substantive roles and responsibilities

	Stakeholder	Category	Roles
1.	Ministry of water and sanitation	Ministry	Policy
2.	Ministry of Environment and Forestry	Ministry	Policy
3.	Ministry of Lands	Ministry	Policy
4.	The Water Services Regulatory Board	Agency	Determine and prescribe national standards for the provision of water services and asset developments
5.	Water Resources Authority	Agency	Regulate the management and use of water resources
6.	Water Works Development Agencies (Lake Victoria South, Rift Valley)	Agency	Development of, maintenance and management of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organization	Protection of catchment areas
8.	National Water Harvesting and Storage Authority	Parastatal	Development of national public water works for water resources storage and flood control
9.	Water Sector Trust Fund	Parastatal	Donor
10.	National Irrigation Board	Agency	Development of irrigation infrastructure
11.	World-Wide Fund for nature (WWF-Kenya)	NGO	Development of policies and restoration of degraded landscapes.
12.	Christian Aid	NGO	Development of Climate Change legislations

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

3.7.7. Capital and Non-Capital Projects

Capital projects for the FY 2021-2022

Programme Name: Infrastructure development										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water supply Infrastructure Water projects County wide		Develop Headworks, treatment units, storage and distribution networks and upgrade existing network system.	To utilize gravity systems where possible Solar powered submersible pumps	444,875,648	CGB	2021-2022	No of new household /connections accessing portable water	2,000	17,000	Department of Water, Sanitation and Environment
					CGB	2021-2022	Number of water supply projects funded	21	35	Department of Water, Sanitation and Environment

	Programme Name: Infrastructure development									
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Bomet mulot water project	Water project	Development of new water project	Gravity system to be developed	1.5B	AfDB	2021-2022	No. of households accessing portable water	20,000	Ongoing	Lake Victoria south w
Spring protection	Protection of springs county wide	works	To put in place mechanism to reduce siltation and maintain stream flow	15,000,000	CGB	2021-2022	No of new springs protected	20	10	CGOB
Ground water exploration	Drilling of Boreholes	Borehole drilling and equipping	To put in place mechanism for recharge		CGB	2021-2022	No of boreholes drilled and equipped	6	4	CGB
		Small dams and water pans excavation and desilting	Catchment conservation and protection for reduction of evapotranspiration.	20,000,000	CGB	2021-2022	No of small dams and water pans excavated and de-silted	10	20	CGB
Irrigation infrastructure	Water projects for irrigation purposes only County wide	Extension of irrigation networks	Maintain gravity flow and avoid open channel flows	200,000,000	CGB/GoK/AfDB	2021-2022	No of hectares under irrigation	120	280	CGB & Ministry of Agriculture

	Programme Name: Infrastructure development									
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Waste water infrastructure	Sewer line network County wide	Extension of sewer network	Improve waste water technologies	20,000,000	CGB	2021-2022	Length of sewer line extended	7	11	CGB
Total				499,875,656						

Non-Capital Projects FY 2021-2022

	Programme Name: Policy, Planning, and administration services									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP1.1. Policy, Planning and Administrative services	county wide	Preparation of the policies	Enhance efficiency in utilization of resources	5M	CGB	2021-2022	No. of policies, laws and regulations developed and passed	4	Ongoing	Department of Water, Sanitation and Environment
TOTAL				5,000,000						

Programme Name: Environmental Conservation and natural resources management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Soil and water conservation	Check dams Lelaitich and Nyambuko Mogogosiek Mutarakwa Longisa Ndanai/Abosi	Construct check dams/gabions	Enhance retention of soil nutrients and texture	10,500,000	CGB	2021 - 2022	No. of check dams constructed	5	New	Department of Water, Sanitation and Environment
Riparian protection	County wide	Plant environmentally friendly trees	Create buffer zone for conservation and protection of fragile ecosystem	10,000,000	CGB	2021 - 2022	No. of riparian/fragile ecosystems protected	10	New	Department of Water, Sanitation and Environment
Forestry management	County wide	Grow trees	Increase carbon sink	15,000,000	CGB	2021 - 2022	No. of tree seedlings planted	100,000	New	Department of Water, Sanitation and Environment
Solid waste management	County wide	Establish solid waste	Create business and employment	8,500,000	CGB	2021 - 2022	No. of solid waste management	25	New	Department of Water, Sanitation and

		disposal processes	t opportunities.				structures in place			Environment
Environmental Education and awareness creation	County wide	Hold public barazas for sensitization	Sustainable utilization of resources	8,000,000	CGB	2021 - 2022	No. of public barazas held	25	New	Department of Water, Sanitation and Environment Directorate of Environment
Climate Change Adaptation and Resilience	County wide	Establish public good investments	Enhance mitigation and adaptation	25,000,000	CGB	2021 - 2022	No. of public good investments established	25	New	Department of Water, Sanitation and Environment
Total				77,000,000						

3.7.8 Cross-sectoral Implementation Considerations

Harnessing Cross-sector synergies

- i. Solid waste management with Urban Planning,
- ii. Greening of urban centres with Urban Planning,

- iii. Landscaping and beautification with Urban Planning,
- iv. Climate change with Agriculture, Energy, Transport,
- v. Administration on enforcement of environmental laws,
- vi. Irrigation with Agriculture,
- vii. Sanitation with Medical Services and Public Health, and
- viii. Land acquisition and way leaves with Lands and Urban Planning

Mitigating adverse Cross-sector impacts

Mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

- i. Management of construction wastes

Table 64: 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,	Reduced water flows due to abstraction,	Catchment protection, development of water allocation plans

		Lands, Administration		
Irrigation infrastructure development	Water, sanitation and environment	Agriculture, Medical/Public Health, Energy, Economic Planning, Roads, Lands, Administration	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control
Waste water infrastructure Development	Water, sanitation and environment	Urban Planning, Agriculture, Medical/Public Health, Energy, Economic Planning, Roads, Lands, Administration	None	None
Environmental Conservation and natural resources management	Water, sanitation and environment	Urban Planning, Tourism, Forestry, Lands, Wildlife, Water, Administration	None	None

3.7.9. Payments of Grants, Benefits and Subsidies

Table 65: Payment of grants, benefits, and subsidies

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

Co-funding	35 million	County government	To support an integrated approach towards access to clean water and improved livelihood
------------	------------	-------------------	---

3.8. Education and Vocational Training

3.8.1. 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

3.8.2. 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. Conducive classrooms and well-equipped workshops
- vi. Provision of adequate and modern tools and equipment
- vii. Support and maintain needy students in learning institutions

3.8.3. Key statistics for the sector/ sub-sector

The ECDE sub sector currently has 1051 ECDE centres. While VTC sub sector has 33 functional VTCs,

Table 66: Distribution of VTCs and ECDEs Centres with Feeding Programme

SUB COUNTY	VTC	Ward	Number of ECDE Centres	ECDE Centers with Feeding Programme
BOMET EAST	5	KIPRERES	25	2
		LONGISA	38	12
		KEMBU	42	2
		MERIGI	36	4
		CHEMANARE	30	5
CHEPALUNGU	6	KONGASIS	43	0
		CHEBUNYO	59	3
		SINGOR	48	2
		NYONGORES	57	11
		SIONGIROI	44	5

		NDANAI	45	24
SOTIK	9	KIPSONOI	54	54
		CHEMAGEL	28	19
		RONGENA	34	31
		KAPLETUNDO	50	8
		CHEPCHABAS	37	1
KONONIN	8	BOITO	55	8
		KIMULOT	34	3
		EMBOMOS	58	10
		MOGOGOSIEK	57	4
		NDARAWETA	39	5
BOMET CENTRAL	5	SILIBWET	26	20
		MUTARAKWA	41	4
		CHESOEN	39	5
		SINGORWET	32	22
Total			1051	264

Source: Education and Vocational Trainings Centres, Bomet County, August 2020

3.8.4. Strategic priorities of the sector/sub-sector

- i. Provision of quality education
- ii. Provision of market driven courses and skills training in VTCs to enhance employability of Trainees
- iii. Improve and expand infrastructural facilities in VTCs
- iv. Provide modern equipment, tools and learning materials
- v. Promote lifelong learning opportunities in VTCs
- vi. Promote adoption of ICT in teaching and learning in ECDE and VTCs
- vii. Facilitate ECDE and VTCs get power connections
- viii. Facilitate ECDE and VTCs get land ownership documents
- ix. Develop policies, bills, regulations and quality management systems(QMS) for VTCs
- x. Recruit suitably qualified managers/principals, instructors and technicians in VTCs and ECDE assistants
- xi. Establish efficient quality assurance systems for ECDE and VTCs
- xii. Improve health and nutrition in early years
- xiii. Improve educational infrastructure (disability friendly)

- xiv. Provide safe drinking water in ECDE and VTCs
- xv. Increase government subsidy to enhance learners' retention and progression
- xvi. Train instructors and ECDE teachers on management HIV/AIDS related cases
- xvii. Establish guidance and counseling units in learning institutions
- xviii. Establish special educational institutions and integrated units
- xix. Establish greening programme in ECDE and VTC centres

3.8.5. Description of significant capital and non-capital development

a) Capital development

Infrastructure development and expansion which include;

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

3.8.6. Key sector stakeholders

No.	Stakeholder	Role
1	Banks	Financial support to needy VTC trainees and learners
2	TVETA	Registration of VTCs, Development of Regulations, Policy Guidelines, Approval of curriculum and courses
3	KNEC	Examining of Trainees
4	NITA	Examining of Trainees
5	TSC	Registration of ECDE Centres and Development of Scheme of Service
6	PSC	Development of Scheme of Service
7	MOEST	Policy guidelines, Capitation for VTC Trainees
8	FINLAYS	Provision of attachment opportunities to VTC trainees
9	UNILEVER	Provision of attachment opportunities to VTC trainees
10	KTDA	Provision of attachment opportunities to VTC trainees
11	CDF	Infrastructure development in VTCs
12	NEMA	Environmental impact assessment and certification of construction projects

3.8.7. Sector Programmes and Projects

Programme Name: Policy, Planning and General Administrative services					
Objectives: <ol style="list-style-type: none"> 1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition 					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	2	1,000,000
	Personnel and stakeholders trained	Number of personnel trained	1300	1300	2,400,000
Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries	4924	6000	65,000,000.00
Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans	2774	2774	40,000,000
National Government Capitation to VTCs	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving SVTCSG Tuition Support	3373	4000	47,000,000
	Ancillary support service provided	Number of educational facilities receiving emergency funding	476	476	10,000,000
Programme: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Efficient service delivery					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)

Infrastructure development	ECD centres constructed	No. of new ECD centres constructed	123	84	112,500,000
	ECDE Sanitation facilities constructed	Number of Sanitation facilities constructed in ECDEs	0	100	40,000,000.00
	Stalled ECDE projects completed	Number of Stalled ECDE Projects completed	100	50	35,000,000.00
	Furniture in ECD procured	No. of ECD centres furnished	179	128	8,100,000
	ECD Teaching and Learning materials and play equipment provided	No. of ECD centres supported	996	996	4,412,000
	ECD feeding programme introduced	Number of ECDE pupils receiving milk	0	63,113	119,914,700
	ECDE Capitation provided	Number of ECDE learners receiving capitation	0	63,113	12,622,600
Programme: Technical, Vocational Educational and Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Kshs)
Infrastructure Development	Infrastructure Development and Expansion in VTCs improved	Number of workshsops/dormitories/toilets constructed	33	33	47,000,000.00
Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county	4000	4000	12,000,000.00

Capital Projects

Capital projects for the FY 2021-2022

Programme Name: Early Childhood Development Education										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE infrastructure development	All the 25 wards	Construction of new ECDE classrooms	Solar powered classrooms and planting of trees and flowers in school compound	112,500,000	CGOB Partners	2021 - 2022	Number of ECDE classrooms constructed	84	New	Education and Vocational Training
	All the 25 wards	Construction of ECDE sanitation facilities	Solar powered classrooms and planting of trees and flowers in school compound	40,000,000.00	CGOB	2021 - 2022	Number of ECDE sanitation facilities constructed	100	New	Education and Vocational Training
	All the 25 wards	Completion of stalled projects in schools	Solar powered classrooms and planting of trees and flowers in school compound	35,000,000.00	CGOB	2021 - 2022	No of classrooms completed	50	ongoing	Education and Vocational Training
	All the 25 wards	Provision tables and chairs		8,100,000	CGOB Partners	2021 - 2022	No. of ECDE classrooms furnished	128	On going	Education and Vocational Training
Programme Name: Vocational and Technical Centres										

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Infrastructure development	All VTCs in 25 wards	Construction of workshops, hostels, resource centres, toilets and other facilities in all the VTCs	Greening of VTCs	Kshs. 47,000,000	CGOB Partners	2021 - 2022	Number of VTCs with workshops, hostels, toilets, libraries, constructed	33	Ongoing	Education and Vocational Training

3.8.8. Cross-sectoral Implementation Considerations

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

		Provision of Internet Connectivity		Provision of Broadband internet connectivity to VTCs
--	--	------------------------------------	--	--

3.8.9. Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Kshs.)	Beneficiary	Purpose
Bursaries	65,000,000	Secondary School Students	Support to Students in Secondary Schools
Revolving Fund	40,000,000	Students in Tertiary Institutions	Support to Students in Tertiary Institutions

3.9. Lands, Housing and Urban Planning

3.9.1. Sector Mission and Vision

Vision

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

Mission

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

3.9.2. Sub-sector goals

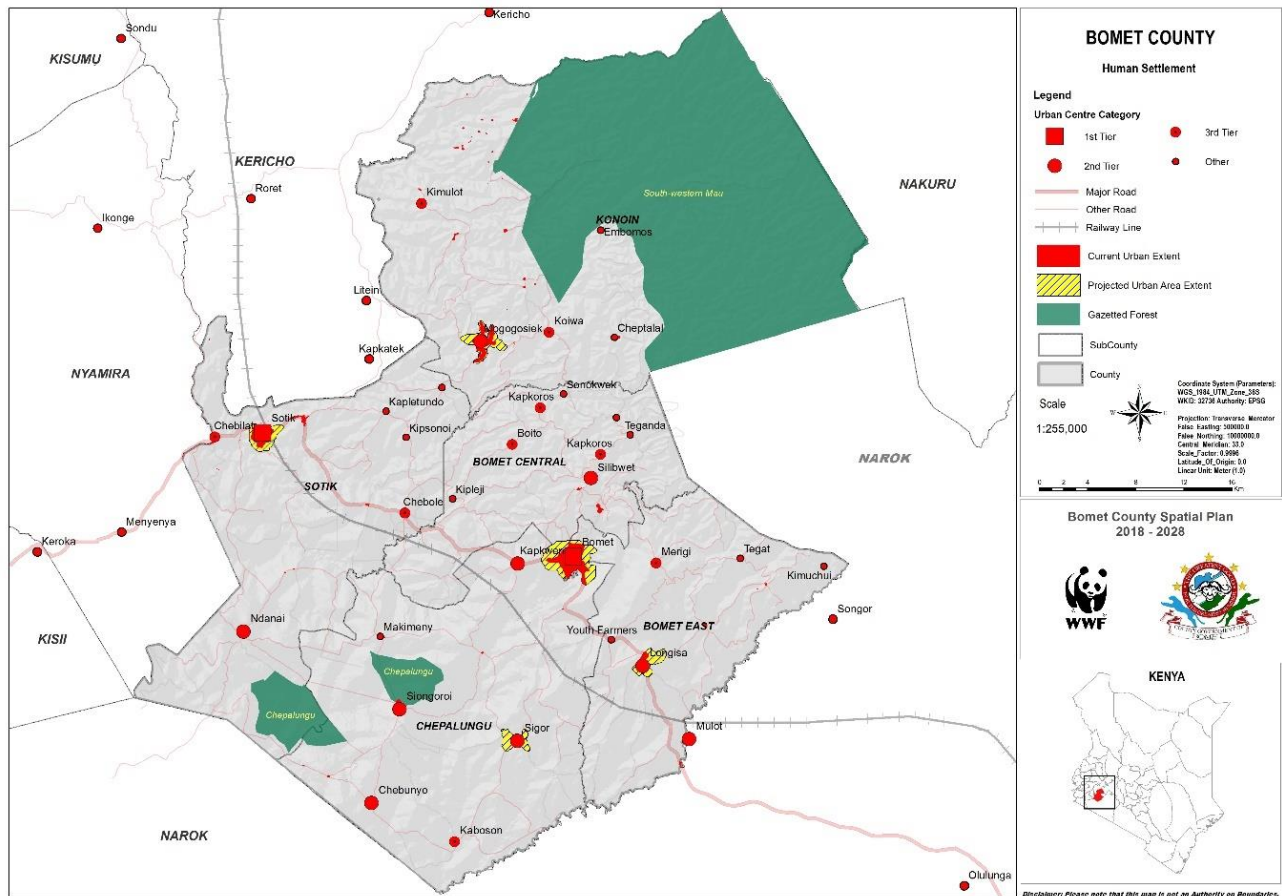
- i. Acquisition of land for public use
- ii. Surveying and beaconing of public land and utilities
- iii. Preparation of Physical Plans
- iv. Development Control in all urban areas
- v. Provision of optimal values of properties
- vi. Maintenance and provision of housing
- vii. Provision of infrastructure and utilities in all urban areas
 - a. solid waste management
 - b. urban access roads
 - c. storm water drainage
 - d. foul water
 - e. street lighting for Municipalities
- viii. Operationalization of Bomet Municipality
- ix. Establishment of Sotik Municipality

3.9.3. Key statistics

Urban population and Rural Population in the County

The population of Bomet County is 875,689 (50.4% women ,49.6% men) in the 2019 Population and Housing Census. The county population growth rate is 1.9 per cent with the same distribution for women and men. The population density of the county is 346 persons per square Kilometres in 2019.

Figure 1: Map of urban centres in Bomet County



The assessment of urban areas in Bomet County reveals that most of the urban areas classified as municipalities, towns and market centers based on population, fall short of service provision requirement as per the First Schedule of Urban Areas and Cities Act.

In terms of Population and service level, Bomet scores highest and is the dominant Urban Area in the county having been categorized as a Municipality. In the town category, Mulot ranks highest in population.

Table 67: Bomet Urban Centers Population Projection

Urban Centers	2019			2020			2021			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6152	5837	11989	6,266	5,946	12,212	6387	6060	12,447
Sotik	2221	1973	4194	2263	2011	4274	2305	2048	4274	2350	2087	4437
TOTAL	8258	7701	15,959	8415	7848	16263	8,571	7,994	16,486	8737	8147	16,884

Source: Projections based on KNBS (2019)

In addition to this, the County Government of Bomet is of the opinion that Sotik should be a municipality with a new boundary extended to cover Chebilat, Sainet and Kaplong urban areas. The new boundary however has not been gazetted. The County government is also of the opinion that Mogogosiek and Ndanai should be towns with new extended boundaries in addition to Mulot.

Table 68: Total Population Projection in the Supply Area

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

Source: Projections based on KNBS. (2009)

3.9.4. Strategic Priorities

- i. Acquisition of land for public use
- ii. Processing of land ownership documents for security of tenure
- iii. Surveying and beaconing of public land and utilities
- iv. Provision of optimal values of properties
- v. Finalize Bomet County Spatial Plan for the period 2017 to 2027
- vi. Prepare Integrated Strategic Urban Development Plan for Sotik Municipality
- vii. Prepare Physical Development Plans for 5 market centres, one in each subcounty

- viii. Establish and operationalize Development Control and Compliance committees in all the Sub-Counties
- ix. Prepare Part Development Plans for selected County Government of Bomet parcels which do not have ownership documents
- x. Prepare Advisory Land Use for various Public Institutions
- xi. Improve housing standards by another 20%
- xii. Surveying of Land for six (6) housing units in Bomet and Sotik towns in line with the National Government Big Four Agenda
- xiii. Established housing data base and inventory
- xiv. Empowerment of Town Committees
- xv. Provision of infrastructure and utilities in all urban areas
 - a. solid waste management
 - b. urban access roads
 - c. storm water drainage
 - d. foul water - sewer and public toilets
 - e. fire stations
 - f. modernization of markets, sale yards and slaughter slabs
 - g. Development of Crematoria and Cemeteries
 - h. street lighting for Municipalities
- xvi. Establish Sotik Municipality with capacity building and institutional development

3.9.5. Description of significant capital and non-capital development

Over the next two years, the Municipal activities will benefit from Kenya Urban Support Programme to the tune of approximately Kshs 168 million per year. Kshs 168 million has been earmarked for urban development activities in the Municipality mainly for infrastructure.

Sotik town is to be established as a Municipality so as to also benefit from Kenya Urban Support Programme. It is thus necessary that an Integrated Strategic Urban Development Plan be developed by the County with an approximate cost of 30 million. In addition, preparation of Physical Plans for all market centres is necessary to comply with provisions of Urban Areas and Cities Act.

The priorities of the urban development sector include improvement of infrastructure and utilities in all urban areas, that is, solid waste management, public toilets, urban access roads, market infrastructure, sale yards and storm water drainage.

Acquisition of public land, land surveying, demarcation, beaconing and protection of public land will be equally prioritized.

The County Government in collaboration with the National Government should construct six (6) medium to low cost housing to cater for the housing needs of Bomet County Government employees and interested parties within the next five years, hence the need to prioritize the same and engagement of development partners as well as resource mobilization. The support to delivery of 1000 housing units will be channeled to private sector for support, while the County Government will support the process by giving land and requisite infrastructure throughout the County where public land is available.

3.9.6. Sector/sub-sector key stakeholders

Table 69:Key stakeholders

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

3.9.7. Sector Programmes and Projects

Table 70: Summary of Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development					
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 1.1 Administration Services	Policies, plans and strategy formulated	Number of Policies, plans and strategies formulated and in place for use	5	3 policies, 4 strategies and 1 investment module/handbook	5M
Programme 2: Land Surveying and Mapping					
Objective: To ensure effective land use					
Outcome: Efficient utilization of land and land resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 2.1 Land Acquisition	Land banks	Number of lands acquired	43	110	Purchase of EPZ 100 acres (50M) 2M per Ward for land acquisition, targeting 4 parcels of lands per Ward depending on the Value total (50M)
SP 2.2 Survey and beaconing PI land	Surveyed and beaconed PI land	Number of Surveyed and beaconed PI land	125	1500 parcels	20M

SP 2.3 Processing of ownership documents	Security of tenure	Number of titles acquired	3	200 parcels of land purchased by CGB since 2012	Survey and beaconing (3M) Mutation (2M) Stamp duty (4M)
SP 2.4 GIS	Digitized land records	Number of Digitized records	0	60	Purchase of large format printer cum scanner (1.5M) Purchase of Dura films, and GPS machine for data capture, large scaling printing rolls (1.5M) Digitization of maps (2.0M)
Programme 3: Physical/ Spatial Development Planning					
Objective: To ensure effective land use and land use management					
Outcome: Efficient utilization of land and land resource and orderly development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 3.1 Physical Development Plans for market centres	Physical Plans	Approved Physical Plans	5	5	Planning of one market per Subcounty at 3M each total (15M)

SP 3.2 Physical Advisory Plans for Public Institutions	Advisory Plan	Adopted Advisory Plans	2	15	Preparation of Physical Advisory Plans for County Government institutions e.g Health Centres, Vocational training Centres (2M)
SP 3.3 Development Control	Approval and compliance of Developments	Approval and compliance of Developments	4	200	Development Control Public sensitization in all Urban areas (3M)
Programme 4: Valuation of properties					
Objective: To ensure effective land use and properties					
Outcome: Efficient utilization of land and land resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 4.1 Valuation of lands to be acquired	Valuation reports	Number of parcels valued	43	110	Valuation process of lands to be acquired by the County Government (3M)

SP 4.2 Valuation of public properties	Valuation reports	Number of properties valued	0	50	Valuation process and rental assessment for government houses (2M)
Programme 5: Housing Development					
Objective: Ensure proper management of housing stock and estate maintenance					
Outcome: Habitable housing for county staff					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 5.1 House Maintenance and Offices	Adequate and accessible housing stock.	Government houses maintained and fenced	5	24	Maintenance and renovation of 24 Government Residential Houses in Sotik (7M) Fencing and securing of Government Residential Housing parcels of land

					in Sotik (1M) Maintenance and renovation of Government Offices in the County (2M)
SP 5.2 Housing data base and inventory and landscaping	Housing Inventory and landscaping	Established Housing inventory	0	1	Housing database and inventory of all Government Houses and land with government houses and filing system (250,000) Landscaping of Residential housing land (750,000)
SP 5.3 Housing development	Construction of 6 housing units (four storeyed block) developed	Number of Housing units constructed	0	6 Units	In collaboration with National Govern

					ment for AGEN DA4 (County to Provide land)
Programme 6: Urban Development					
Objective: Promote efficient management of urban infrastructure and management					
Outcome: Effective and efficient urban facilities for all					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 6.1 Solid waste management	To manage solid waste	Clean urban areas with litter bins and transfer stations installed and modern dumpsites developed including incinerators etc		100 market centres	Two incinerators one for Bomet and one for Sotik at 5M each total (10M) Litter Bins and transfer stations installed in 4 market centres per ward at 400,000 per market centre total (40M)
SP 6.2 Public toilets	Develop Public Toilets in major Urban areas	No. of P.Toilets built In market centres	16	25	2M per one Public toilet in 9 Wards total (18M)
SP 6.3 Urban access roads	Opening and construction of	Number of Km of Accessible and	2	25	2M per ward for

	Urban Roads Access	motorable roads urban			opening and murraming 1km of Urban access (50M)
SP 6.4 Storm water drainage	Ease urban flooding and improve drainage in urban areas	No of Km of constructed storm water drains in urban areas	2	23	2M per 1km of storm water drainage in 23 Wards total (46M)
SP 6.5 Market infrastructure	Improved markets	No. Of markets improved in terms of layout and accessories	2	5	One market Centre per Subcounty improved in terms of layout and accessories 3M per Subcounty total (15M)
SP 6.6 Development of Cemetery services	Developed Cemetery and crematoria services	Acres of land acquired for cemetery services and Number of Crematoria developed		2	Dermacation of Cemetery into Muslim, Hindu and Christian in Bomet (3M) and Sotik (3M) Fencing and Building of Public Toilet at the Cemeter

					y for Bomet (2M) and Sotik (2M)
Programme 7: Bomet Municipality					
Objective: Promote efficient management of urban infrastructure and management					
Outcome: Effective and efficient urban facilities for all within Municipality					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh)
SP 7.1 Improvement of access roads to bitumen standard	Improved connectivity in the Municipality	No. of KM of Roads improved to bitumen standards	3.5	5kM	Raia- Zebra- Chelsa road 1.5km (50M) Selecte d roads 1.5km - these are selected road in longisa 500m, and Selecte d roads in Bomet include(KWFT – Bomet Pry road 200m -St. Marys- Main Road 200m -Behind Cooper atives 200m

					-Back street (KCB) 400m) total amount (50M)
SP 7.2 improvement of market	Improved market Infrastructure	No of modern stalls constructed	50	50	<p>Kapkwena Open Air Market (19M)</p> <p>Longisa Open Air Market (21M)</p> <p>Merigi Open Air Market (11M)</p> <p>Bomet Lower Market (13M)</p> <p>Designs for all projects .N/B In designs , Wayleaves must be factored in by Survey and Physical Plannin g (4M)</p>

3.9.8. Cross-sectoral Implementation Considerations

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

Table 71:Table Cross-sectoral impacts

Programme name	Sector	Cross-Sector Impact	Mitigation Measures
		Synergies	Adverse Impact
Housing-education model	Public works	effectiveness of certain collaboration structures and practices	collaboration's targeted outcomes support their own
Town Beautification	Environment		reconciling the collaboration's vision of success with their own organizational mission and goals,
Development of Markets	TETTI		Plan how their expertise, networks, and assets can be best utilized in the collaboration and to determine what additional resources may be needed.
Back Street roads & work ways or footpaths	Public works, Roads and Transport		To replicate others' success and lowering the risk that the collaboration will repeat the same errors.
Lands, Housing & Urban Planning		The selection of additional partners. Without this process, the collaboration exposes itself to higher operating	

		risk because of the lack of needed resources and ultimately limits its capacity.	
--	--	--	--

3.9.11. Harnessing cross sector linkages

The following measures will be undertaken to harness cross sector linkages in the planning period for 2021/2022:

- i. Establish data sharing framework to harness the GIS Lab to promote easier service delivery in all the Departments of the County
- ii. Establishing a standing committee on coordinating cross sector linkages. This will be established at the County Executive Committee level. The main mandate will be improving cross sector coordination and multi-sectoral approach to the implementation of programmes and projects.
- iii. Improved communication and information sharing. In an effort to harness cross-sector linkages, communication will be improved and information sharing enhanced. This will greatly reduce duplication of efforts and improve efficiency in service delivery.
- iv. Education and training initiatives. To strengthen the efforts in cross sector linkages, joint education and training exercises will be undertaken. This will greatly help in delivering the common development objectives.
- v. Promote and collaborate with Bomet Municipality in implementation of core projects.

3.10.Roads, Public Works and Transport

3.10.1. 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

Table 72: 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	450 Km of roads constructed and maintained
Public Works	Provide services to other departments and public works in design, documentation and project implementation.	3 No. bridges, 2 No. footbridges and 1 Box culvert constructed and 4 no. culverts installed.
Transport	Provide quality mechanical transport and plants services	One equipped mechanical garage Functional fleet management system. A grader is purchased and functional. A Dozer purchased and Functional

Table 73:Key statistics for the sector sub-sector

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

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

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

The National Government through the Kenya Airports Authority has pledged to upgrade the Bomet airstrip which on deplorable state in order to improve connectivity through air transportation.

3.10.4. 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

3.10.5. Description of significant capital and non-capital development

A projected 390 KM of roads are to be constructed and maintained in the FY 2021/2022 by both the county development fund and the Roads Maintenance Levy Fund from the Kenya Roads Board. The construction and maintenance of other public works includes construction of bridges, foot bridges and culverts to improve accessibility and connectivity. In the transport sector, capital projects include purchase of road constructing equipment, maintenance of the fleet management system and equipping of the existing mechanical workshop.

Table 74: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

Capital and non-capital projects

Non-Capital Projects.

Project name: Policy Planning and General administration services									
Objective: To facilitate effective and efficient service delivery									
Outcome: Efficient service delivery									
Sub Programme	Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Sour ce of fund s	Time frame	Performance indicators	Targe ts	statu s	Implementi ng Agency

Formulation of Environmental Mitigation Policy	Headquarters	Formulation of Environmental Mitigation Policy	2,500,000	CGB	2021-2022	Number of policies in place	1	ongoing	CGB
--	--------------	--	-----------	-----	-----------	-----------------------------	---	---------	-----

Capital Projects

Project name: Road construction and maintenance									
Objective: To achieve an efficient, safe and quality road network for socio-economic development									
Outcome: Improved trade, accessibility and enhanced connectivity									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road construction and maintenance	Maintenance of roads	Countywide	27,500,000	CGB	2021-2022	No. of kilometers maintained	250KM	ongoing	CGB
	Construction and maintenance of ward roads.	Countywide	402,096,172.50	CGB	2021-2022	No. of kilometers constructed and maintained	270 Km	ongoing	CGB
	Maintenance of roads (RMLF)	Countywide	180,552,704.20	KRB	2021-2022	No. of kilometers maintained	120Km	ongoing	KRB

Project name: Development and maintenance of other Public works
--

Objective: To built bridges and other public works with highest structural efficiency thus providing a passage to economic development

Outcome: Improved trade, accessibility and enhanced connectivity and achievement of quality infrastructure

Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public works infrastructure	Construction & maintenance of bridges	Countywide	45,100,000.00	CGB	2021-2022	Number of bridges constructed	2	ongoing	CGB
	Construction of culverts	Countywide	27,500,000.00	CGB	2021-2022	Number of culverts constructed	15	ongoing	CGB
	Construction & maintenance of footbridge bridges	Countywide	22,000,000.00	CGB	2021-2022	Number of footbridges constructed	10	ongoing	CGB
	Equipping of material testing lab.	Headquarters	8,800,000.00	CGB	2021-2022	Percentage of lab equipment purchased and installed.	50%	ongoing	CGB
	Consultancy services for construction works	Headquarters	5,100,000	CGB	2021-2022	Number of projects designed and supervised.	5	ongoing	CGB
	Workflow automation	Headquarters	2,040,000	CGB	2021-2022	Number of operational systems in place	1	ongoing	CGB

Project name: County Transport Infrastructure									
Objective: To ensure economic efficiency and long-term sustainability of county transport provision									
Outcome: Reduced cost of public transport									
Sub Programme	Description of activities	Location (Ward/Sub county/ county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Transport Infrastructure	Operationalization of fleet management system	Headquarters	2,200,000	CGB	2021-2022	Number of operational fleet systems in place	1	ongoing	CGB
	Equipping of mechanical garage	Headquarters	3,300,000	CGB	2021-2022	Percentage of mechanical equipment purchased and installed.	80%	ongoing	CGB
Road Safety	Sensitization of the public on road safety	Headquarters	1,650,000	CGB	2021-2022	No. of sensitization meeting conducted	4	ongoing	CGB

Cross-Sectoral Implementation Considerations

Table 75: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Roads construction and maintenance	All sectors	Improved accessibility.	Reduction in cost of production and transport	Construction and maintenance of roads, bridges and public structures

Development and Maintenance of other Public works (Bridges and culverts)	All sectors	Improved accessibility.	Reduction in cost of production and transport	Construction and maintenance bridges and public structures
Fleet management & vehicle maintenance	All sectors	Maintenance of vehicle	Reduction in maintenance costs	Repair and rehabilitation of vehicles

3.11.Trade, Energy, Tourism, Industry and Investment Sector Overview

Vision

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

Mission

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

3.11.1. Sub-sector goal

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

Table 76:Key statistics for the sector/ sub-sector

Sub County	Popula tion	Trad ing Cent res	Retailer Trad ers	Whole sale Trade rs	Hot els	Comme rcial Banks	SAC COs	Jua Kali Arti san	Cyb er Caf e	Jua Kali associa tion	Bod a Bod a Sha des	Floodli ghts	Sho e Shi ner she ds	Jua Kali Sha des
Bomet East	144,275	50	832	20	126	1	2	562	50	2	17	19	8	4
Chepal ungu	164,837	58	950	23	143	1	3	641	57	2	16	20	5	2
Konoin	163,507	57	943	23	141	3	5	636	57	3	14	22	5	2
Sotik	277,855	97	1602	39	241	2	3	1081	94	2	16	25	5	2

Bomet Central	175,21 5	61	1010	25	152	11	4	680	72	3	18	27	16	2
	875,68 9	323	5337	130	803	18	17	3600	330	12	81	113	39	12

Source: Department of Trade, Energy, Tourism, Industry and Investment, Bomet County, August 2020

3.11.2. The strategic priorities of the sector/sub-sector

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

3.11.3. Description of significant capital development

In order to create an enabling environment for Micro, Small and Medium Enterprises, the department increased investment in infrastructure to support trade development through construction of *boda boda* shades and shoe shiner sheds.

Construction of *jua kali* sheds

Industrial take-off in the County is premised on a vibrant Jua Kali sector that is fully recognized and properly facilitated. In pursuit of this objective, the department is putting in place measures to provide shelter, training and other relevant support to the *Jua Kali*, artisans. The department managed to construct two *jua kali* shed in the period under review.

Tourism Development.

In the period under review, the division undertook the development of Iria Maina Power Plant site as a tourist attraction site. The developments include construction of walkways, viewpoints, main gate site office, fencing, construction of washrooms and a septic tank. The target is to attract both domestic and international tourists.

Flood Lights Installation

The Energy division has installed 24 new floodlights in various market centres. Equally floodlight units were maintained.

Table 77:Sector/sub-sector key stakeholders

Sector	Key stakeholders	Roles
Trade Development	State Department of Trade	Policy formulation and Coordination
	Kenya Institute of Business Training	Offer Business training
	Export Promotion Council	Promotion of export products
	Kenya Investment Authority	Investment promotion
	Ministry of Trade, Industry and Cooperative	Promotion of trade and investment.
	Kenya National Chamber of Commerce and Industry	To promote private sector trade

Industrial development	State Department of Industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research and Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards
	Micro and Small Enterprise Authority	Formulate and review policies for the SME sector
	JICA/Ministry of Industry, Trade and Cooperatives	Promotion One Village One Product Development model that emphasizes utilization of local resources and value addition
Tourism development	Kenya Tourism Board	Oversees marketing initiatives and campaigns
	Kenya Wildlife Service	Conserves and manages Kenya's wildlife
	Tourism Fund	Facilitate the development of tourist products
	Tourism finance cooperation	Loan finances to investors in tourism sector.
	Tourism Regulatory Authority	Regulate the growth tourism sector in Kenya.
	Kenya Forest service	Protection of forests
	World wide fund for nature	Assist in conservation and protection of wildlife eco-system
	National museum of Kenya	Preserve and conserve the national heritage
	Tour firms	Facilitate the transportation of clients to attraction sites through their itinerary and marketing of the destination.
Energy development	UNIDO	Promotion and acceleration of industrial development in developing countries
	USAID	Promotion of Economic Prosperity
	Ministry of Energy	Providing policy direction

Table 78: Summary of Sector Programmes

Trade Division

	Programme Name: Trade Development				
	Objective: To spur economic development				
	Outcome: Vibrant SMEs sector				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs)

Local Market Development	Vibrant MSMEs sector	No. of SMEs trained	300	500	2,000,000
	Businesses promoted	Annual trade awards event organized	1	1	1,000,000
	Improved market infrastructure	No. of <i>boda boda</i> shades constructed	76	30	15,600,000
		No. of shoe shiner sheds constructed	25	15	13,200,000
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10,000	15,000	2,000,000
	Revenue from verification	Amount realised against target	Kshs. 750,000	Kshs.1,000,000	1000,000
Investment promotion	Investment opportunities reviewed	Investment handbook reviewed	1	1	1000,000

Energy Division

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

Tourism Division

	Programme Name : Tourism development and promotion				
	Objective: To develop and promote tourism for increased economic growth				
	Outcome: Increased tourist activities				

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs))
Development of tourism niche products	Increased tourism activities	No. of tourism sites developed	2	1	12M
Tourism promotion	Increased tourism activities	No of promotional events organized	1	2	4M

	Programme Name : Industrial development and promotion				
	Objective: To promote vibrant industrial activities				
	Outcome: Industrialized county				
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status)	Planned Targets	Budget (Kshs))
Industrial development and support	Developed industrial infrastructure	No. of <i>Jua Kali</i> sheds constructed	2	5	23.1M
Industrial Equipment	Enhanced industrial activities	No. of <i>Jua Kali</i> associations supported	1	4	8M

Capital projects

TRADE										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Market development	Market stalls, shoe-shiner shades, and boda boda sheds County wide	Construction of market stalls Construction of shoe shiners sheds Construction of boda boda sheds	Proper waste disposal	70M	CG OB	2021/2022	Stalls , <i>boda boda</i> and shoe shiners sheds constructed	, 5 Market stalls ,30 <i>Boda boda</i> sheds , 15 shoe shiner shed ,	On going	TETII

ENERGY										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Installation of Floodlights	Floodlights County wide	Electrical installation and power connection	Designing, installation and commissioning	38.3M	C.G.B	2021/2022	No of markets provided with street lights	100	On going	Energy
Matching fund	Matching fund County wide	Power connection to public facilities	Designing, installation and commissioning	10M	C.G.B	2021/2022	No of public facilities with power	10	On going	Energy

TOURISM										
Sub program me	Project name Location	Description of activities	Green economy	Estimate d cost	Source of funds	Time frame	Performa nce indicators	targets	statu s	Implemen ting agency
Developm ent of Chepalung u Forest	Chepalung u Forest Chepalung u	To Establish a tourist attraction center Chepalungu Forest	Proper waste disposal	15M	C.G.B	2021/2 022	Fencing of the site	500	New	TETII
Tourism promotion	Tourism Countywid e	To organize tourism events		10M	C.G.B	2021/2 022	No of tourist events held	500	New	TETII

INDUSTRY AND INVESTMENT										
Sub programme	Project name Location	Description of activities	Green economy	Estimated cost 2020/2021	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Construction of <i>Jua kali</i> sheds	Countywide	To Improve		69M	C.G.B	2021/2022	No of <i>jua kali</i> sheds	15	Ongoing	TETII

		industrial activities					constructed			
Equipping of juakali sheds	County Wide	To Improve industrial activities		8M	C.G.B	2021/2022	Number of <i>Jua kali</i> associations supported	4	Ongoing	TETII
Fencing of the industrial park	-	To enhance investments		15M	C.G.B	2021/2022	No of parks operational	-	new	TETII

3.11.4. Cross-sectoral Implementation Considerations

Table 79: 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 and Cooperatives	Agro processing and value addition initiatives	None	
Alternative Energy	Finance and Economic Planning	Cooking	None	
	Agriculture, Livestock and Cooperatives	Organic fertilizers	None	
	Water, Sanitation and Environment	Water reticulation	Adverse effect on the environment	<ul style="list-style-type: none"> Legal and policy enforcement.
Industry				

Industrial development and investment	Agriculture, Livestock and Cooperatives	Value addition	-Conflict of roles between the two departments	-Collaborate with the two depts to establish a common area of engagements
	Education and vocational training	Training and skills acquisition	-Lack of specialized skills in the jua kali sector	-Collaborate with the two depts to establish a common area of engagements
	Medical Services and Public Health Water, Sanitation and Environment	Pollution Control	Increased mortality and cardiorespiratory morbidity.	<ul style="list-style-type: none"> • To promote Good manufacturing practice • Legal and policy enforcement.

3.11.5. Payments of Grants, Benefits and Subsidies

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

3.12. Youth, Gender, Culture and Sport

3.12.1. Introduction

This chapter presents the department's strategic priorities, programmes and projects for the FY 2021/2022. The programmes and projects also envisage a green economy. The chapter further provides a summary of what is being planned by the county which includes key priorities and performance indicators.

Sector Overview

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.

3.12.2. Sector vision and mission

Vision

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

Mission

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

3.12.3. Sub-sector goals

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

3.12.4. Key statistics of the Sector

Population of Persons with Disabilities

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

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

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

Source: KNBS (2019), Population and Housing Census

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

Table 81: Other Statistics

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

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

3.12.5. Strategic priorities of the sector

- i. Enhance leadership and entrepreneurship skills among the youth, women and PWDs
- ii. Establish a revolving fund to support women, youths and PWDs.
- iii. Develop and promote sporting activities
- iv. Preserve and promote cultural heritage
- v. Nurture and promote talents among the youth

- vi. Facilitate preparation for employment, enterprise and community service through Bomet Youth Service
- vii. Provide sustainable support and improve the livelihoods of women, men, youth, children and vulnerable groups
- viii. Capacity build youth groups, women groups and special groups

3.12.6. Description of significant capital development

The department will develop sporting facilities and cultural centres.

3.12.7. Key Sector Stakeholders

The department will partner with the National Government and other development partners. e.g. UN Women, FEMNET, Ford Foundation, World Vision, Safaricom Limited.

3.12.8. Sector Programmes and Projects

Sector Programmes

Table 82: Summary of Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objectives: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Personnel services	Enhanced service delivery	Number of trainings conducted	1	3	3M
Policy development	Enhanced service delivery	Number of policies/strategies developed			2.4M

Programme 2: Gender, Children Services and Social Protection					
Objective: To improve living standards and reduce poverty levels in the county					
Outcome: Improved living standards and reduced poverty levels in the County					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
	Community empowered	Number of surveys on compliance to	1	1	2M

Training and gender empowerment		2/3rds gender principle and uptake of the 30% reservation			
		Number of women sensitization forums held	5	5	10 M
	Skills training conducted	Number of groups for men and women trained and empowered	100	200	14 M
Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDs trained	3600	1000	5M
	CCIs and SNIs supported	Number of orphaned and vulnerable children supported	1800	1800	10M
	Rehabilitation centers	Number of rehabilitation centers constructed	0	1	20M
	Reduced dependency	Number of PWDs supported	1750	1250	18 M

	Programme 3: Culture and Library Services				
	Objective: To inculcate an informed, enlightened and culturally rich community				
	Outcome: Informed enlightened and culturally rich community				
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Cultural Development	An integrated and cohesive society	Number of cultural events undertaken	3	3	8M

	Programme 4: Youth and Sports Development				
	Objective: To improve participation of youths in business and sports activities				
	Outcome: Improved participation of youth in business and sports activities				
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs.)
Sports enhancement	Increased participation in national & international sports events	Number of sports teams/sportspersons participating in sports activities	250	700	23 M
Establishment of youth empowerment facilities & equipment	Enhanced youth empowerment	Number of youth groups empowered with facilities & equipment	25	375	14M
Revitalization of youth programs	Skills enhanced	Number of youths engaged in internship program	250	400	43M
	Empowered and self-reliant youth population	Number of youths trained and empowered	5000	5500	4M
		Number of youths participating in leadership and governance	750	750	5M
	Skills enhanced	Number of youths taken through a volunteerism program	0	250	15M
	Improved youth access to work opportunities	Number of youth digital portals developed; number of youths served by the portals	1	1	3M

Capital Projects

Programme 3: Culture and Libraries Services										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descriptio n of activities	Green Economy considerati on	Estimat ed cost (Kshs.)	Sour ce of funds	Time frame	Performan ce indicators	Targe ts	status	Implementi ng Agency
SP 3.1 Cultural Developm ent	Cultural museum (Bomet town)	Completi on and equipping a museum	Complianc e with NEMA requiremen t	6M	CGB	2021/20 22	No of 1 museums constructed and equipped	1	ongoing	Youth, Gender, Sports and Culture
	Cultural heritage site	Completi on and equipping a cultural heritage site	Complianc e with NEMA requiremen t	6M	CGB	2021/20 22	Number of 1 cultural sites developed	1	Ongoing	Youth, Gender, Sports and Culture
Public records and archives manageme nt	Developm ent of libraries	Constructio n of library Collection and archiving of materials/ artifacts.	Complianc e with NEMA requiremen t	9M	CGB	2021/20 22	Number of 1 libraries constructed and operationali zed	1	ongoing	Youth, Gender, Sports and Culture
Promotion of performin g arts	Recording of studios	Establishm ent and equipping of recording studios	Complianc e with NEMA requiremen t	5M	CGB	2021/20 22	Number of 1 Studios constructed and operationali zed	1	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 considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of sporting facilities	Bomet IAAF stadium (Nyongores ward)	Completion of IAAF stadium	Compliance with NEMA requirement	150 M	CG B	2021/2022	Number of sporting facilities developed	1	Ongoing	Youth, Gender, Sports and Culture
	Embomos Talent academy (Embomos wards)	Completion and equipping of Embomos Talent academy	Compliance with NEMA requirement	10M	CG B	2021/2022	Number of sporting facilities developed	1	Ongoing	Youth, Gender, Sports and Culture
	Bomet east, Chepalungu, Konoin and sotik	Leveling of playing fields	Compliance with NEMA requirement	16M	CG B	2021/2022	Number of fields levelled	4	Ongoing	Youth, Gender, Sports and Culture
Establishment of youth empowerment facilities & equipment	All wards	Empowerment facilities and equipment	Compliance with NEMA requirement	10M	CG B	2021/2022	Number of youth empowerment centres constructed and equipped	5	New and ongoing	Youth, Gender, Sports and Culture

3.12.9. Cross-sectoral Implementation Considerations

Table 83: Cross-Sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Gender and Women Empowerment	Health, lands and urban planning, include all sectors	<ul style="list-style-type: none"> -Health department to ascertain status of children and advice accordingly. -Setting aside land and provide relevant document for children's homes and offer related instruction 	Breakdown in communication	Fully engage in consultative dialogue and planning ahead.
Social protection and Children Services	Health, Finance	<ul style="list-style-type: none"> -Health to provide cover and welfare by setting aside funds for the purpose. -Finance to facilitate payment of services procured 	<ul style="list-style-type: none"> -Lack of enough finances -Sustainability of the programme 	<ul style="list-style-type: none"> -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.	<ul style="list-style-type: none"> Lack of proper information systems -Encroachment on cultural sites 	<ul style="list-style-type: none"> Proper public participation and communication channels -Process land ownership documents

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

CHAPTER FOUR

RESOURCE ALLOCATION AND RISK MANAGEMENT

4.0 Introduction

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

4.1. Resource allocation criteria

In the FY 2021/2022, the projected total resources are Kshs. **10,041,298,467**. 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 Sector/ sub-sector

Table 84: Summary of Proposed Budget by Sector/ Sub-sector

Sector	Amount in Kshs.	Percentage Allocation Per Vote
Administration, ICT and Public Service	2,734,081,552	27%
Finance and Economic Planning	417,480,000	4%
Agriculture, Livestock and Fisheries	459,950,000	5%
Cooperatives and Enterprise	261,500,000	3%
Medical Services and Public Health	2,507,775,126	25%
Water, Sanitation and Environment	581,875,656	6%
Education and Vocational Training	556,949,300	6%
Lands, Housing and Urban Planning	693,000,000	7%
Roads, Transport and Public Works	730,338,876	7%
Trade, Industry and Tourism	132,200,000	1%
Youth, Sports, Gender and Social Services	179,400,000	2%
County Assembly	786,747,957	8%
Total	10,041,298,467	

4.3. Proposed budget by Programme

Table 85:Summary of proposed budget by programme

Sector	Programmes	Amount in Kshs.
Administration, ICT and Public Service	Administration, Planning and Support Services	2,219,623,302
	Intergovernmental and Liaison services	21,458,250
	Infrastructure Development and Equipment	268,000,000
	Information Communication Technology (ICT) Services	225,000,000
	Sub – Totals	2,734,081,552
Finance and Economic Planning	Administration, Planning and Support Services	177,480,000
	Monitoring Services	40,000,000
	Planning Services	152,000,000
	Budget preparation and management	20,000,000
	Public Finance Management	28,000,000
	Sub - Totals	417,480,000
Agriculture, Livestock and Fisheries	Crop development and management	382,500,000
	Livestock and Fisheries development	34,450,000
	Veterinary services	43,000,000
	Sub - Totals	459,950,000
Cooperatives and Enterprise	Policy Formulation, Coordination and Administration/Management	15,000,000
	Cooperatives Development and Management	53,000,000
	Value Addition and Marketing	62,500,000
	Enterprise Development	131,000,000
	Sub - Totals	261,500,000
Medical Services and Public Health	Administration, planning and support services	1,301,698,000
	Curative services	323,900,000
	Preventive and promotive services	202,650,000
	Reproductive health services	142,727,126
	Health infrastructure	536,800,000
	Sub – Totals	2,507,775,126
Water, Sanitation and Environment	Policy, Planning, and administration services	5,000,000
	Infrastructure development	499,875,656
	Environmental Conservation and natural resources management	77,000,000
	Sub – Totals	581,875,656
Education and Vocational Training	Policy, Planning and General Administrative services	165,400,000
	Early Childhood Development and Education	332,549,300
	Technical, Vocational Educational and Training	59,000,000

	Sub – Totals	556,949,300
Lands, Housing and Urban Planning	Administration, Planning and Support Services	15,000,000
	Land use, planning and management	175,000,000
	Housing Development	11,000,000
	Urban Development and infrastructure development	492,000,000
	Sub – Totals	693,000,000
Roads, Transport and Public Works	Policy Planning and General administration services	2,500,000
	Road construction and maintenance	610,148,876
	Development and maintenance of other Public works	110,540,000
	County Transport Infrastructure	7,150,000
	Sub – Totals	730,338,876
Trade, Industry and Tourism	Trade Development	35,800,000
	Energy development	49,300,000
	Tourism development	16,000,000
	Industrial development and promotion	31,100,000
	Sub – Totals	132,200,000
Youth, Sports, Gender and Social Services	Administration, Planning and Support Services	5,400,000
	Gender, Children Services and Social Protection	59,000,000
	Culture and Library Services	8,000,000
	Youth and Sports Development	107,000,000
	Sub – Totals	179,400,000
County Assembly		786,747,957
Total		10,041,298,467

4.4 Financial and Economic Environment

In the FY 2021/2022, the projected County revenue is expected to fall because of the effect of the COVID 19 pandemic which has ravaged most of the economies of the world leading to devastating economic shocks across the globe. The county government of Bomet was also significantly affected by the pandemic and its response is to strengthen mobilization of additional resources from development partners to finance high impact projects, allocate financial resources to complete automation of revenue streams and where possible expand the revenue base. Furthermore, County government will develop post COVID 19 economy strategy to identify methodology that will be used as a road map to realize the set goals.

4.5 Risks, Assumptions and Mitigation measures

Table 86: 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 2021/2022. 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 87 gives information on the sectors regarding programmes, objectives, expected output, expected outcome and key performance indicators.

Table 87: Administration, ICT and Public Service

	Programme Name: Administration, planning and support services								
	Objectives: To ensure efficient and effective service delivery								
	Outcome: Coordinated service delivery								
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Policy and Legislation Formulation/ Development	Enhanced service delivery	Number of policies formulated and operationalized	Existence of approved and implemented policies	10	10	Office of County Secretary	Monthly	County Legal Office	Quarterly
Personnel and Support Services	Effective and efficient human capital services	Number of employees recruited and deployed	Improved staff performance; Increase in Personnel Emolument	1063	1500	Quarterly	Monthly	Office of the County Secretary; Public Service Board	Quarterly
		Number of capacity building initiatives	Documented trainings undertaken	1250	3500	Human Resource	Monthly	Human Resource	Quarterly
Staff Pension Scheme	Motivated human capital	Number of human capital covered	Submitted contributions to pension scheme	0	3,500	Human Resource	Monthly	Human Resource	Quarterly
Civic education, awareness and public participation	Well informed public and inclusive governance	Number of public participation/ awareness campaigns/civic education meetings held	Number of documented civic awareness campaigns and public participations fora contacted	100	150	Office of Governor and Administration	Monthly	Office of Governor and Administration	Quarterly

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

Programme Name: Infrastructure Development and Equipment									
Objective: To improve work environment									
Outcome: Improved service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
County Infrastructure Development	Conducive working environment	Number of operational office blocks/training facilities	Existence of physical completed structures	7	8	Public Works; Administration	Monthly	Administration	Quarterly
	Conducive working environment	County Public Service Board Office constructed	Existence of physical completed structures	0	1	Public Works; Administration	Monthly	Administration	Quarterly
	Conducive working environment	County Headquarters Office Block	Existence of physical completed structures	0	1	Public Works; Administration	Monthly	Administration	Quarterly
	Conducive working and business environment	Completed Governor's residence	Existence of physical completed structures	0	1	Public Works; Administration	Monthly	Administration	Quarterly
	Treatment and rehabilitation services available	Number of equipment at Rehabilitation Centers including overhead costs	Existence of physical equipment and operational rehabilitation centre	0	Assorted equipment	Public Works; Administration	Monthly	Administration (BOCABCA) & Medical Services	Quarterly

	Informed public on government projects and programs	Film Hub Centre, Radio Station and Recording Studio established and operationalized	Existence of physical and operational Film Hub Centre, Radio Station and Recording Studio	0	1	Office of the Governor	Monthly	Office of the Governor	Quarterly
Disaster Risk Reduction	Fire stations established	Number of Fire Stations constructed and operationalized	Existence of physical and operational fire station	0	1	Administration	Monthly	Administration (Disaster Management)	Quarterly
	Improved disaster response	Number of operational Fire Engines.	Existence and functional fire engine	1	1	Administration	Monthly	Administration (Disaster Management)	Quarterly

Programme Name: Information Communication Technology (ICT) Services									
Objective: To develop the ICT infrastructure(s) to ensure effective and reliable communication									
Outcome: Improved communication and efficient service delivery									
Sub Programme	Output	Performance indicators	Definition (How is it Calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of County ICT infrastructure	Efficient and effective service delivery	Number of ward offices with LAN installed	Based on number of existing MOUs signed and operationalized	All County HQs offices and 3 sub county offices	10	ICT	Monthly	ICT	Quarterly
		Data Centre	Percentage of the funds resourced over total budget outlay	0	1	ICT	Monthly	ICT and Public Works	Quarterly
ICT connectivity enhancement	Reliable communication	All operational sub-county, ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	Number of existing documented co-operations among the counties.	50 Mbps	100Mbps	ICT	Monthly	ICT	Quarterly

E-Governm ent Services	Fast and Efficient access to county services and information	Number of automate d County Governm ent processes	Number of automated County Governme nt processes	4	3	ICT	Monthly	ICT	Quarterl y
	Leveraging technology to drive the rural economy	Number of operation al ICT centers	Number of operational ICT centers	2	28	ICT	Monthly	ICT	Quarterl y
	Successfull y supporting and guiding youth in technology driven business	Number of operation al incubatio ns centres.	Number of operational incubation s centres.	0	5	ICT	Monthly	ICT	Quarterl y

Table 88: Finance and Economic Planning

Programme 1: Planning Services								
Objective: To enhance socio-economic development								
Outcome: Enhanced living standard								
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

SP 1: Planning services	Public participation meetings held	Number of meetings conducted		5	FEP	Monthly	FEP	Quarterly
	CIDP reviewed in the Mid-term	Reviewed CIDP	1	1	FEP	Monthly	FEP	Quarterly
	Sector plans formulated	Sector plans in place		8	FEP	Monthly	FEP	Quarterly
	Bomet county statistical abstract developed	The 2021 Statistical abstract in place		1	FEP	Monthly	FEP	Quarterly

Programme 2: Monitoring Services

Objective: To improve tracking of results

Outcome: Enhanced evidence based decision making

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 2: Monitoring services	M&E Dashboard installed	No of M&E dashboard installed	0	1	FEP	Monthly	FEP	Quarterly
	M&E reports developed	No of reports developed	5	5	FEP	Monthly	FEP	Quarterly
	Indicator handbook developed	Draft indicator handbook in place	Draft	1	FEP	Monthly	FEP	Quarterly

Programme 3: Public finance management

Objective: To strengthen financial management

Outcome: Improved management of public finance

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 3: Accounting and financial reporting	Procedures and standards complied with	% compliance with procedure and standard		100	FEP	Monthly	FEP	Quarterly
	Financial procedures complied with	% of transactions conducted		100	FEP	Monthly	FEP	Quarterly

		through the IFMIS						
	Reduced liabilities	% of pending bills		0	FEP	Monthly	FEP	Quarterly
	Financial reporting complied with	% of compliance of PPDA and PSASB		100	FEP	Monthly	FEP	Quarterly
	Revenue streams automated	No of revenue streams automated		14	FEP	Monthly	FEP	Quarterly

Programme 4: Budget preparation and management

Objective: To enhance resource allocation

Outcome: Improved service delivery

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP 1: Budget preparation and coordination	Budget prepared	Budget document in place	1	1	FEP	Monthly	FEP	Quarterly

Table 89: Agriculture, Livestock and Fisheries

Programme Name: Crop Development and Management									
Sub Programme	Output	Key Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Crop development & Management	Distribution of seedlings	No. of seedlings distributed and planted		Avocado, 40,000 Mango 17,735 Banana 2,500	160,000		ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Ha. Under new crop	No. of Ha under new crop		3100Ha	3200Ha			Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Supporting buying centers	Number of buying centers supported		169TBcs	150TBCs		Ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Construction of training halls	Number of training halls constructed		New	2 training halls		ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Food and nutrition security	Improved seed established	Volume of seed distributed		4.4tons	20tons		Continuou s	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Sweet potatoes planted	Acreages under bulking materials planted		22acres	30 acres		ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Irish potatoes	Volume of seeds		2100 bags	2500 bags		ongoing	Department of	Department of

	establishment	distributed to farmers						Agriculture, Livestock and Fisheries.	Agriculture, Livestock and Fisheries.
	equipment and Agricultural materials acquired	No. of machines and equipment purchased		12 Pulbers, 2 Motoried Sprayers 2 Solar pumps	2Motorized sprayers 2 solar water pump, 10 coffee pulper and tractor implements			Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Programme: Livestock and Fisheries Development									
Livestock development	Establishment of poultry units and incubator in Siwot, sigor, komirmir and Kaplong	NO. of poultry units and incubators established		0	5		NEW	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Establishment of dairy goat units in Kiprerer and Sigor	No. of dairy goats' units established		0	30		New	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Purchase and installation of the feed mills, feed formulation, and distribution to the	No. of feed mills established		1	25		ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Introduction of new pasture varieties	Number of feed varieties introduced		2	2		ongoing	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Establishment of Beehives Chebunyo, Siongiroi, Ndanai-Abosi,	No. of beehives distributed		0	500		new	Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.

	Saparet, Kiptogoch, masese, Menet (Kembu) Ndaraweta and Embomos								
Fisheries Developme nt.	Constructio n of fish ponds	No. of fish ponds established		66	35	ongoi ng		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
	Constructio n of feed production plant	No. of feed mills constructed		1	1	Ongoin g		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
	Purchase of fingerlings	Number of fingerlings purchased		56,000	35,000	Ongoin g		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
Programme 4: Veterinary services									
Veterinary services developmen t	Dips construction , renovation and supply of acaricides	No of dips constructed, renovated, supported with acaricides		Constructe d-5 Renovated -8 Supports with Acaricides -51	30	ongoi ng		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
	Constructio n and renovations of abattoirs	No. of abattoirs constructed		Constructe d-2, Renovated -3	10	ongoi ng		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
	Constructio n of sales yard	Number of sales yards constructed		Constructe d-1, renovated- 1	2	Ongoin g		Departmen t of Agricultur e, Livestock and Fisheries.	Departme nt of Agricultur e, Livestock and Fisheries.
Disease, vector and pest control	Livestock vaccination against	Number of animal vaccinated		FMD- 18,120	246,235	ongoi ng		Departmen t of Agricultur	Departme nt of Agricultur

	priority modifiable diseases. FMQ, B/Q, LSD, RABIES			LSD-136,900 BQ-80,000 Rabies-2,690				e, Livestock and Fisheries.	e, Livestock and Fisheries.
Animal health, production & genetic improvement.	Improvement of livestock genetics	No. of calves born		3,942	23,026	ongoing		Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Provision of insurance subsidy to livestock farmers	Number of livestock insured		0	0	new		Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
	Policy development on animal health and production	Number of policies developed		2	2	ongoing		Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.
Livestock development	Milk cooling plants constructed	No. of cooling plants constructed		37	10	ongoing		Department of Agriculture, Livestock and Fisheries.	Department of Agriculture, Livestock and Fisheries.

Table 90: County Enterprise Development

Programme Name: Policy Formulation, Coordination and Administration/Management									
Objective: To enhance working conditions and management of institutions and mechanisms									
Outcome: Enhanced service delivery and efficient management									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated		An Act, Regulations, Draft policies (2), Draft Bill, Draft Regulations	Review outstanding documents, Initiate new policies and bills	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitization, and awareness created		Nil	5	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Capacity building and coordination (synergies/networks)	Capacity building and coordination conducted	No. of people trained and networked		Nil	250	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
Monitoring and evaluation lessons learnt and disseminations	Monitoring and Evaluation mechanisms established	No. of mechanisms established		Nil	1	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Programme Name: Cooperatives Development and Management									
Objective: To promote and support cooperatives and management mechanisms									
Outcome: Enhanced service delivery and sound management									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Cooperative societies development	Cooperative societies and groups supported	No. of cooperative societies and groups supported		1000	2500	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Cooperative societies and inventory mechanisms established	No. of cooperatives inventory mechanisms established		1	2	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Training and capacity building conducted	No. of people trained and capacity built		Nil	2500	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Flagships and pilot projects developed	No. of Flagship and pilot projects developed		2	4	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	ICT mechanisms developed for service delivery	No. of mechanisms developed		Nil	2	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Audit and Compliance undertaken	No. of cooperative societies audited and compliant		150	300	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Business proposals and plans developed	No. of business proposals and plans developed		50	100	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Programme Name: Value Addition and Marketing									
Objective: To promote value addition and marketing of locally made products and commodities									
Outcome: Increased earnings and living standards									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Promotion of value addition	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported		10	50	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Value addition ventures promoted	No. of value addition ventures supported		5	8	CIDP, Census, Baseline	Quarterly	CED	Quarterly

						e Reports			
	Marketing ventures/networks promoted and supported	3		6		CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Business training and pilot projects established	2		5		CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported		10	50	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Value addition ventures promoted	No. of value addition ventures supported		5	8	CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Marketing ventures/networks promoted and supported	3		6		CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly
	Business training and pilot projects established	2		5		CIDP, Census, Baseline Reports	Quarterly	CED	Quarterly

Programme Name: Enterprise development									
Objective: To promote enterprise development and networks for sustainable livelihoods									
Outcome: Enhanced business and employment opportunities									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline (Current status)	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Establishment of business incubation centres-flagships	Business incubation centres established	Number of business incubation centres established		Nil	1		Quarterly	CED	Quarterly
Support and promotion of small enterprise	SMES promoted and supported	Number of SMES promoted and supported		Nil	150		Quarterly	CED	Quarterly
Training and capacity building	Training and	Number of people trained on		Nil	300		Quarterly	CED	Quarterly

	capacity built	entrepreneurial skills							
Promotion of enterprises, projects and innovations	Enterprises, projects and innovation promoted	Number of enterprises, projects and innovations promoted		Nil	20		Quarterly	CED	Quarterly
Establishment of ICT and inventory management mechanisms	ICT and inventory mechanism established	Percentage in area covered by ICT and number of inventories mechanisms established		Nil	1		Quarterly		
Development of resource mobilization proposals	Resource mobilization proposals developed	Number of resource mobilization developed		Nil	10		Quarterly		

Table 91: 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 Outcome/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved targets	Remarks
Policy, Planning and Administrative services	Enabling policy and legal environment in place	No. of policies, laws and regulations developed and passed	0	4		ongoing
Programme Name: Infrastructure development						
Objectives: Provision of clean, adequate, and reliable water in sufficient quantities						
Outcome: Increased supply of clean, safe and reliable water for domestic use, irrigation and industrial purposes						
Water supply Infrastructure	Increased access to portable water	No of households /connections accessing portable water	17,000	2,000		
		Number of Water supply projects funded	21	35		
		Number of springs protected	20	10		
		No of boreholes drilled and equipped	6	4		
		No of small dams and water pans excavated and de-silted	10	20		
Irrigation infrastructure	Areas under irrigation	No of hectares under irrigation	120	280		

Wastewater infrastructure	Extension of sewer network	Length of sewer km extended	11	7		
Programme Name: Environmental Conservation and natural resources management						
Objectives: To manage threats to environmental quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
Outcome: A clean and healthy environment for Bomet residence						
Soil and water conservation	Prevention of soil erosion	No. of Check dams constructed	3	4		
Riparian protection	Protected riparian areas	No. of riparian areas protected	36	10		
Forestry	Tree seedlings planted	No. of tree seedlings planted	50,000	10,000		
Solid waste management	Improved solid waste management	No. of solid waste management structures in place	20	40		
Environmental education and awareness	No. barazas and meetings held	Number of public barazas held	0	20		

Table 92: Medical Service and Public Health

Programme Name P1- Administration, planning and support services								
Objective: To establish a fully functional health system at all levels								
Outcome: Strengthened administration, management and coordination								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Monthly
		No. of coordination supervision visit made	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of Vehicles purchased for support supervision	1	3	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of motorcycles purchased for Subcounty	3	6	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. of capacity building conducted	2	4	Medical Services & Public Health	biannually	Medical Services & Public Health	Biannually
Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc)	10	20	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
Human resources for Health services	Quality skilled health	Number of Skilled personnel	1,297	1,497	Medical Services &	biannually	Medical Services & Public Health	Biannually

	service delivery	hired and deployed			Public Health			
Health care financing	Uninterrupted health care delivery	Amount of funds allocated	315,326,487.60	378,391,785.1	Medical Services & Public Health	biannually	Medical Services & Public Health	Biannually
Programme Name P2- Curative services								
Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels								
Outcome: Enhanced accessibility to quality health services								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
County health services	Improved quality and efficient health care services	No. of surgical and medical services	3	6	Medical Services & Public Health	annually	Medical Services & Public Health	Annually
		No. of specialized health services (MRI,CT SCAN, Opthamology, ICU, oncology)	2	4	Medical Services & Public Health	annually	Medical Services & Public Health	Annually
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	143	150	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
		No. Hospital providing mental health services	3	5	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
County health research and innovation	Identified health need	Research Report	2	4	Medical Services & Public Health	Quarterly	Medical Services & Public Health	Quarterly
Health informations	Improved reporting ,Monitori	% increase in health facilities	100	100	Medical Services &	monthly	Medical Services &	Monthly

systems management	ng and Evaluation system	providing timely reports using DHIS			Public Health		Public Health	
Programme Name P3- Preventive and promotive services								
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction								
Outcome: Improved Primary Health Care (PHC) system								
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Community Health services	Operationalization of Community Health unit	Number of active and reporting	170	170	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
Disease prevention and control	Enhanced control and prevention of communicable Diseases(Typhoid, Malaria, HIV and AIDS, Rabies, Hepatitis)	Reduced Number of cases of disease outbreak	1100	800	Medical Services & Public Health	weekly	Medical Services & Public Health	Weekly
	Enhanced reversal trend of Non-communicable Diseases(Cancer screening , Diabetes, Obesity)	No. of reduced cases of NCD reported	2000	1500	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and	No. of Hand washing facilities established	150	300	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

	institution levels							
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	15	30	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
		No. of water springs inspected and protected	7	14	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	27 schools 50 villages	54 schools 100 villages	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	50	100	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	7	5	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced stunting among under-five children	% reduction of under five children who are stunted	10	10	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

Programme Name P4- Reproductive health services

Objective: To enhance access to reproductive health services

Outcome: Enhanced reproductive health services

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Family planning services	Improved health and wellbeing of women of	Proportion of WRA accessing modern FP	50%	60%	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

	reproductive age							
Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	247/100000	200/100000	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced Child Mortality	Proportion of reduction in child mortality	65/1000	50/1000	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Reduced Infant Mortality	Proportion of IMR reduction	30/1000	27/1000	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	60%	10%	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
	Increased pregnant women who attain 4 th ANC visit	% increase of pregnant women who attain 4 th ANC visit	43%	7%	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly
Immunization	Increased Immunization Coverage	% of children received pentavalent 3	70%	75%	Medical Services & Public Health	monthly	Medical Services & Public Health	Monthly

Programme Name P5- Health Infrastructure

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

Outcome: Effective and accessible health service delivery

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	124	131	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access of quality	No. ongoing health	14	28	Medical Services &	quarterly	Medical Services &	Quarterly

	health care	facilities completed			Public Health		Public Health	
	Improved access of quality health care	No. health facilities upgraded	3	6	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access of quality health care	No. of health facilities supported with water tanks	137	20	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
	Improved access to reproductive health services	No. of Adolescent Clinics established (Integrated Mother Child Center)	2	4	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	assorted	assorted	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly
Referral Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	4	6	Medical Services & Public Health	quarterly	Medical Services & Public Health	Quarterly

Table 93: Education and Vocational Training

Programme Name: Administration, Planning and Support Services									
Objective: To develop and update relevant policies and plans To facilitate effective and efficient service delivery Enhance access, retention and transition									
Outcome: Efficient service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed		2	2	Education	Quarterly	Education	Quarterly
	Personnel and stakeholders trained	Number of personnel trained		1300	1300	Education	Quarterly	Education	Quarterly
Bursaries for needy learners	Retention of needy students in schools improved	No. of needy children receiving bursaries		5876	6000	Education	Quarterly	Education	Quarterly
Education Revolving fund	Access to post-primary education improved	Number of students in post primary institutions receiving loans		1500	1500	Education	Quarterly	Education	Quarterly
National Government Capitation to VTCs	Access to Vocational Skills Training Enhanced	No. of VTC trainees receiving SVTCSG Tuition Support		3840	4000	Education	Quarterly	Education	Quarterly
	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding		476	476	Education	Quarterly	Education	Quarterly

Programme Name: Early Childhood development and education									
Objective: To provide quality education and increased access to ECDE services									
Outcome: Efficient service delivery									
Increased enrolment and reduction in illiteracy level									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed		79	75	Education	Quarterly	Education	Quarterly
	Sanitation in ECDE centres improved	Number of Sanitation facilities constructed in ECDEs		0	100	Education	Quarterly	Education	Quarterly
	ECDE infrastructure improved	Number of Stalled ECDE Projects completed		100	50	Education	Quarterly	Education	Quarterly
	ECD furniture acquired	No. of ECD centres furnished		179	125	Education	Quarterly	Education	Quarterly
	ECD teaching and learning materials provided	No. of ECD centres supported		996	996	Education	Quarterly	Education	Quarterly
	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk		5400	10800	Education	Quarterly	Education	Quarterly
	Psychomotor learning activities in ECDEs enhanced	Number of ECDE learners receiving capitation		45000	45000	Education	Quarterly	Education	Quarterly
Programme Name: Technical/Vocational education and training									

Objective: Provide quality skilled training and increased access to VTCs services									
Outcome: Increased enrolment and skilled labour									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Infrastructure Development and Expansion in VTCs	Equipping of VTC workshops improved	Number of VTCs benefitting from tools and equipment funding		33	33	Education	Quarterly	Education	Quarterly
	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed		33	33	Education	Quarterly	Education	Quarterly
Operational and administrative support services to VTCs	Operations and administrative functions in VTCs enhanced	Number of VTC Trainees receiving Operations and Administrative Capitation Funds from the county		3480	3480	Education	Quarterly	Education	Quarterly

Table 94: Lands, Housing and Urban Planning

Programme 1: Administration, Planning and Support Services									
Objective: To develop and update relevant policies and plans :To facilitate effective and efficient service delivery									
Outcome: Efficient service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Administration Services	Policies, plans and strategy formulated	Number of Policies, plans and strategies formulated and in place for use		0	6	CIDP	1 per quarter	LHUP	Per quarter
Establishment of Municipalities	Charter for Sotik Municipality	Established Sotik Municipality				CIDP	1 per quarter	LHUP	Per quarter

Programme 2: Land use, planning and management									
Objective: Efficient land use									
Outcome: Efficient utilization of land and land resources									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Land settlement	Land banks	Number of lands acquired		43	110	CIDP	1 per quarter	LHUP	Per quarter
Land survey	PI land Surveyed and beacons PI land	Number of Surveyed and beacons PI lands		125	150	CIDP	1 per quarter	LHUP	Per quarter
		Number of titles acquired		3	110	CIDP	1 per quarter	LHUP	Per quarter
Land management	Digitized land records	Number of Digitized records		0	60	CIDP	1 per quarter	LHUP	Per quarter
	Valuation reports	Number of parcels valued		43	110	CIDP	1 per quarter	LHUP	Per quarter
	Valuation reports	Number of properties valued		0	50	CIDP	1 per quarter	LHUP	Per quarter
Land use	County Spatial Plan	Number of approved county spatial plans		65% done	100%	CIDP	Quarterly	LHUP	Quarterly

Programme 3: Housing Development									
Objective: Ensure proper management of housing stock and estate maintenance									
Outcome: Habitable housing for county staff									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
House development	Adequate and accessible housing stock	Government houses maintained and fenced		5	24	CIDP	1 per quarter	LHUP	Per quarter
	Housing Inventory and landscaping	Established Housing inventory		0	1	CIDP	1 per quarter	LHUP	Per quarter
	Constriction of 6 housing units (four storeyed block) developed	Number of Housing units constructed		0	6 Units	CIDP	1 per quarter	LHUP	Per quarter

Programme 4: Urban and infrastructure development									
Objective: Promote efficient management of urban infrastructure and management									
Outcome: Effective and efficient urban facilities for all									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Solid waste management	To manage solid waste	Number of urban areas/markets centres with solid waste structures			100 market centres	CIDP	1 per quarter	LHUP	Per quarter
	Develop Public Toilets in major Urban areas	No. of Public Toilets constructed		16	25	CIDP	1 per quarter	LHUP	Per quarter
Urban development	Opening and construction	Number of Km of		2	25	CIDP	1 per quarter	LHUP	Per quarter

t and planning services	of Urban Access Roads	Accessible and motorable urban roads							
	Ease urban flooding and improve drainage in urban areas	No of Km of constructed storm water drains in urban areas		2	23	CIDP	1 per quarter	LHUP	Per quarter
	Improved markets	No. Of markets improved in terms of layout and accessories		2	5	CIDP	1 per quarter	LHUP	Per quarter
	Developed Cemetery and crematoria services	Acres of land acquired for cemetery services and Number of Crematoria developed			2	CIDP	1 per quarter	LHUP	Per quarter
	Plan for Sotik Municipality	Number of approved plans		Not yet	Prepared	CIDP	1 per quarter	LHUP	Per quarter
	Physical Plans	Number Approved Physical Plans		5	5	CIDP	1 per quarter	LHUP	Per quarter
	Part Development Plan (PDP)	Number of Approved DPDs		0	10	CIDP	1 per quarter	LHUP	Per quarter
	Advisory Plan	Number of Adopted Advisory Plans		2	15	CIDP	1 per quarter	LHUP	Per quarter
	Approval and compliance of Development s	Number of development approved and compliant		4	20	CIDP	1 per quarter	LHUP	Per quarter
	Improved connectivity in the Municipality	No. of KM of Roads improved to bitumen standards		3.5	5km	CIDP	1 per quarter	LHUP	Per quarter
	Improved market Infrastructure	No of modern stalls constructed		50	50	CIDP	1 per quarter	LHUP	Per quarter
	Security lights installed	No. Of functional or operational street lights in the Municipality		50	20	CIDP	1 per quarter	LHUP	Per quarter

	Developed cemetery and crematoria services	Acres of land acquired for cemetery services and Number of Crematoria developed		1	1	CIDP	1 per quarter	LHUP	Per quarter
	To manage solid waste	Clean municipality with litter bins and transfer stations installed and modern dumpsite developed including incinerators		1	1	CIDP	1 per quarter	LHUP	Per quarter

Table 95: Roads, Public Works and Transport

	Programme Name: Policy Planning and general administration services							
	Objective: To facilitate effective and efficient service delivery							
	Outcome: Improved service delivery							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Formulation of environmental mitigation policy	Improved service delivery	No. of policies formulated	1	1 (environmental mitigation)	Department of roads	Continuously	Department of roads	Monthly

	Programme Name: Road construction and maintenance							
	Objective: To achieve an efficient, safe and quality road network for socio-economic development							
	Outcome: Improved trade accessibility and enhanced connectivity							
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Road construction and maintenance	To improve access by maintaining the road network.	No. of kilometers constructed and maintained.	0Km	250 Km	Department of Roads	Continuously	Department of Roads	Monthly
	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	711Km	270Km	Department of Roads	Continuously	Department of Roads	Monthly
	To improve access by maintaining the road network. (RMLF)	No. of kilometers maintained	379Km	120 Km	Department of Roads	Continuously	Department of Roads	Monthly

	Programme Name Development and Maintenance of other Public works							
	Objective: To design and construct bridges so as to improve connectivity							
	Outcome: Improved connectivity							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Public works infrastructure	To improve accessibility.	No. of bridges constructed	5	2	Department of public works	Continuously	Department of public works	Monthly
	To improve accessibility.	No. of culverts constructed	9	15	Department of public works	Continuously	Department of public works	Monthly
	To improve accessibility.	No. of footbridge constructed.	3	10	Department of public works	Continuously	Department of public works	Monthly
	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	0%	80%	Department of public works	Continuously	Department of public works	Monthly
	Quality infrastructure.	Number of projects designed and supervised.	10	3	Department of public works	Continuously	Department of public works	Monthly
	Efficient Project management system	Number of operational systems in place	0	0	Department of public works	Continuously	Department of public works	Monthly

	Programme Name County Transport Infrastructure							
	Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs							
	Outcome: Improved vehicle maintenance and fleet management							
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

Transport infrastructure	Improved fleet management	No. of operational fleet management systems.	1	1	Department of Transport	Continuously	Department of Transport	Monthly
	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	1	2	Department of Transport	Continuously	Department of Transport	Monthly
	Reduced cost of vehicle maintenance	No. of equipment purchased.	30%	80%	Department of Transport	Continuously	Department of Transport	Monthly
Road Safety	Reduced no. of accidents	No. of sensitization meetings held.	0	4	Department of Roads	Continuously	Department of Transport	Monthly

Table 96: Trade, Industry and Tourism

Programme Name: Energy development									
Objective: To increase access to affordable ,reliable and modern energy sources									
Outcome: Increased proportion of population/household with access to modern energy sources									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Electricity reticulation	Increased access to electricity by public facilities	Amount remitted to REREC		Kshs. 5 M	Kshs. 10 M	REREC Reports	Quarterly	TETII	Quarterly
Installation of floodlights/street lights	Improved business environment	Number of floodlights installed		70	100	CUTS, Departmental reports	Quarterly	TETII	Quarterly
Uptake of renewable energy resources	Increase access to clean energy by household	No of household using low cost energy		4	4	CUTS, Departmental reports	Quarterly	TETII	Quarterly
Policy Development	Green energy policy developed	No of policy developed		0	1	CUTS, Departmental reports	Quarterly	TETII	Quarterly

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

Programme Name: Industrial development									
Objective: To promote growth and development of industrial activities									
Outcome: A vibrant industrial sector									

Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Industrial development and support	Industrial infrastructure developed	No. of jua kali sheds constructed		2	5	Reports	Quarterly	TETII	Quarterly
Industrial equipment support	Jua kali associations supported	No. of associations		1	4	Reports	Quarterly	TETII	Quarterly

Table 97: Youth, Gender, Culture and Sport

Programme 1: Administration, Planning and Support Services									
Objectives: To facilitate effective and efficient service delivery									
Outcome: Efficient service delivery									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Personnel services	Enhanced service delivery	No of trainings conducted		1	3	CIDP	1 per quarter	Gender, culture and Social Services	Per quarter
Policy development	Enhanced service delivery	Number policies/strategies developed		1	1	CIDP	1 per quarter	Gender, culture and Social Services	Per quarter

Programme 2: Gender, children services and social protection									
Objective: To improve living standards and reduce poverty levels in the county									
Outcome: Improved living standards and reduced poverty levels in the County									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Training and gender empowerment	Community sensitized on gender awareness	Number of surveys on compliance to 2/3rds gender principle and uptake of the 30% preservation		1	1	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
		Number of women sensitization forums held		5	5	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
	Skills training conducted	Number of groups for men and women trained and empowered		100	200	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
Social Protection and Children Services	Improved livelihoods of PWDs and reduced dependency	Number of PWDs trained		3600	1000	CIDP	1 per quarter	Gender culture and Social Services	Per quarter

	Number of CCIs and SNIs supported	Number of orphaned and vulnerable children supported		1800	1800	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
	Reduced dependency	Number of PWDs supported		1800	1250	CIDP	1 per quarter	Gender culture and Social Services	Per quarter

Programme 3: Culture and Library Services									
Objective: To inculcate an informed, enlightened and culturally rich community									
Outcome: Informed enlightened and culturally rich community									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Cultural Development	An integrated and cohesive society	Number of cultural events undertaken		3	3	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
	Cultural museum (Bomet town)	Completion and equipping a museum	Compliance with NEMA requirement		1	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
	Cultural heritage site	Completion and equipping a cultural heritage site	Compliance with NEMA requirement		1	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
Public records and archives management	Development of libraries	Construction of library Collection and archiving of materials/artifacts.	Compliance with NEMA requirement		1	CIDP	1 per quarter	Gender culture and Social Services	Per quarter
Promotions of Performing Arts.	Recording studios in	Completion and equipping of recording studio	Compliance with NEMA requirement		1	CIDP	1 per quarter	Gender culture and Social Services	Per quarter

Programme 4: Youth and Sports Development									
Objective: To improve participation of youths in business and sports activities									
Outcome: Improved participation of youth in business and sports activities									
Sub Programme	Output	Performance Indicator (s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Sports enhancement	increased participation in national & international sports events	Number of sports teams/sports persons participating in sports activities		250	700	CIDP	1 per quarter	Youth and sports	Per quarter
Establishment of youth empowerment facilities & equipment	enhanced youth empowerment	Number of youth groups empowered with facilities & equipment		25	375	CIDP	1 per quarter	Youth and sports	Per quarter
Revitalization of youth programs	A work-ready/employable youth population	Number of youth taken in internship program		250	400	CIDP	1 per quarter	Youth and sports	Per quarter
	empowered, self-reliant youth population	Number of youth trained and empowered		5000	5500	CIDP	1 per quarter	Youth and sports	Per quarter
		Number of youth participating in leadership and governance		750	750	CIDP	1 per quarter	Youth and sports	Per quarter
	Improved youth access to work opportunities	Number of youth digital portals developed; number of youth served by the portals		1	1	CIDP	1 per quarter	Youth and sports	Per quarter

ANNEX

	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 (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency/Unit
County Infrastructure Development	Bomet Central Sub County Office combined with ward office	Office construction	Installation of solar panels; Recycling of wastes	10 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Mutarakwa Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Kimulot Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Chepchabas Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Boito Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Singorwet Ward Office	Office construction	Installation of solar panels;	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration

			Recycling of wastes							
	Embomos Ward Office	Office construction	Installation of solar panels; Recycling of wastes	7 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Public Service Board Office Block	Office construction	Installation of solar panels; Recycling of wastes	35 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	County Headquarters Office Block	Office construction	Installation of solar panels; Recycling of wastes	100 M	CGB	2021-2023	Number of offices constructed	1	New	Administration
	Film Hub Centre, Radio Station and Recording Studio	Establishment of a Film Hub Centre, Radio Station and Recording Studio effective communication of county government programmes	Installation of solar panels; Recycling of wastes	100M	CGB	2021-2023	Number of offices constructed	1	New	Office of the Governor
	Equipping of Treatment and Rehabilitation Centre	New facility	Installation of solar panels; Recycling of wastes	15M	CGB	2020-2022	Fully functional Treatment and Rehabilitation centre	1	Ongoing	Administration & BOCABCA

Disaster Reduction	Facilitation of Disaster Management Unit with necessary equipment	To facilitate Disaster Management Unit with necessary equipment to address disasters better	Installation of solar panels; Recycling of wastes	10 M	CGB	2020-2022	Fully operational fire station	1	New	Administration & Disaster Management
	Fire engine	To acquire new fire engine	N/A	30 M	CGB	2021-2022	Number of fire engines	1	New	Administration & Disaster Management

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy considerations	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County infrastructure	LAN ICT installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	25 Million	CGB	2021-22	Number of offices with LAN installed	10 sites	New	ICT
	Data Centre	Acquisition of servers, Air Conditioners, Security system installation and fibre connection	Installation of solar panels; Recycling of wastes	30 Million	CGB	2021 - 2023	Completed and operational data centre	1 site	New	ICT

ICT connectivity enhancement	County Offices interconnectivity at the Headquarters . Sub county and ward	Construction of masts in strategic sites; Implementation of Virtual Private Networks (VPNs) connections	Installation of solar panels; Recycling of wastes	50 Million	CGB	2021 - 2022	All operational sub-county, ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	All county offices , VTCs and health facilities	New	ICT
E-Government Services	Automation of county government processes	Collection and analysis of user requirements, development and population of county government portal, procurement of needed infrastructure	Installation of solar panels; Recycling of wastes	30 Million	CGB	2021 - 2022	Number of county government processes automated	3	New	Administration, ICT and Public Service User department
	Equipping of Digital Villages	Securing identified room/office, procurement and installation of ICT equipment – LAN, Computers, Printers/copiers, scanners, laminator and Internet and appropriate software;	Development of e-waste management policy	60M	CGB	2021 - 2023	Number of operational digital centres	28	New	ICT
	ICT incubation centres/hubs	Consultancy in ICT and Business to support youth ICT and Business ventures; Training of support staff	Development of e-waste management policy	30M	CGB	2021 - 2023	Number of operational incubations centres.	5 sub counties and HQs	New	ICT

Agriculture, livestock and fisheries			
Project Name	Activity	Location	Amount
Horticulture development	Purchase and distribution of Avocado Banana and passion Fruit seedlings.	All Wards.	16,000,000
	Purchase and distribution of Mango seedlings.	Kiprerres, Longisa, Sigor, Chebunyp, Siongiroi, Nyongores, Kipsonoi, Kongasis and Ndanai Abosi	4,000,000
Coffee development in coffee growing wards.	Planting of improved varieties of coffee	Kiprerres, Longisa, Sigor, Chebunyp, Siongiroi, Nyongores, Kipsonoi, Kongasis Ndanai Abosi, Rongena Manaret, Chemaner and Kembu	4m
Improving Tea buying centres	Support farmers with construction materials in construction/ renovation of tea buying centres	All wards in Konoin, Sotik and Bomet Central. Merigi, Kembu and Chemaner	46.8m
ATC Bomet farm	Construction of training hall	ATC Farm -Bomet	4m
Establishment of improved bean seeds	Purchase and bulking of improved varieties of beans seeds (faida, Nyota, Angaza)	All wards of Chebalungu, sotik Kiprerres and Longisa	5m
Sweet potatoes in All Wards	Acquire clean seed from KALRO	All wards of Chebalungu, Ndanai Abosi, Rongena Manaret, Kipsonoi, Kiprerres and Longisa	1.2m
Irish Potatoes establishment	Acquire Clean seeds from credited merchants	All wards in Konoin, Sotik and Bomet Central. Merigi, Kembu and Chemaner	7.5m
Engineering services Acquisition of equipment and Agricultural materials	Procure Pulping machines, motorized sprayer other small farm machineries.	All wards	15m
KCSAP	Support common interest groups groups and Sub projects	Mogogosiek, Embomos, Ndanai Abosi, Rongena Manaret, Longisa and Kiprerres	280m
ASDSP	Support groups in training	All wards	20m
Programme 3 Name livestock and Fisheries development.			
Project name Location (Ward/Sub county/ county wide)	Description of activities	location	Estimated cost (Ksh.)
Establishment of poultry units and incubator	Establishment poultry and incubators	Siwot, Sigor, Komirmir and Kaplong	0.7m
Establishment of dairy goat units	Establishing of dairy goat's units	Kiprerres and Sigor	0.7m

Quality feed production	Purchase and installation of the feed mills, feed formulation, and distribution to the market	Kongasis	6m
	Introduction of new pasture varieties	All wards	3m
Establishment of Beehives	Purchase and distribution of hives	Chebunyo, Siongiroi, Ndanai-Abosi, Saparet, Kiptogoch, masese, Menet (Kembu) Ndaraweta and Embomos	2.5m
Fish pond and dam	Construction of fish ponds	All Wards	2.1m
Quality feed production	Construction of feed production plant	Chesoen	1.5m
cattle dips	Dips construction, renovation and supply of acaricides	County Wide	7.2m
Category C Abattoirs	Construction and renovations of abattoirs	Compliance to NEMA	9.4m
Livestock sale yards	Establishment and maintenance of sales yards	Compliance to NEMA	4m
Livestock vaccination county wide	Livestock vaccination against priority modifiable diseases. FMQ, B/Q, LSD, RABIES	County Wide	15m
Improvement of livestock genetics	Provision of AI services	County Wide	6.8m
Policy development	Policy development on animal health and production		0.6m