

**REPUBLIC OF KENYA**



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**COUNTY GOVERNMENT OF BOMET**

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**ANNUAL DEVELOPMENT PLAN 2016/2017**

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

**AUGUST 2015**

## **COUNTY VISION AND MISSION**

### **VISION**

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

### **MISSION**

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

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## **ABBREVIATION AND ACRONYMS**

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

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

## **FOREWORD**

The 2016/17 Annual Development Plan (ADP) was prepared in accordance with section 126 of Public Finance Management Act 2012. The ADP lays a foundation for the next financial year and sets out the priority projects and programmes for sustainable economic growth as well as addressing the development challenges that face the county.

This ADP will guide the implementation of projects and programmes from each county department as they are stipulated in the County Integrated Development Plan (CIDP). The CIDP seeks to transform Bomet County into *a prosperous and competitive county in economic, social and political development offering high quality services to its people*. The ADP is therefore aligned to the CIDP and national development framework as envisioned in Vision 2030 and Millennium Development Goals.

Success in projects/programmes implementation will require sacrifice, hard work, self-determination and discipline. I encourage all the people of Bomet County to commit themselves to the pursuit of successful plan implementation and to play their key role in the implementation of this plan to realise faster economic growth and development. The implementation of this plan will require adequate financial resources. I have no doubt that all stakeholders will work in partnership to help mobilize resources as well as fully participate in the implementation, monitoring and evaluation of the programmes, projects and policies that will inspire economic growth of this County.

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

HON. DR. PETER KOROSS  
CEC. FINANCE AND ECONOMIC PLANNING  
**COUNTY GOVERNMENT OF BOMET**

## **ACKNOWLEDGEMENT**

The development of this third Annual Development Plan was achieved through a comprehensive consultation and cooperation between the department of Finance and Economic Planning and all the county departments. The department of Finance and Economic Planning played a coordinating role in the preparation process while all other departments provided valuable inputs into the process. I sincerely extend my gratitude to all County Executive Committee Members and Chief Officers for providing leadership to their Directors and other staff in the preparation of inputs to this document.

I would like to thank all the economists working under the division of Economic Planning. Special thanks go to the technical team that put together and completed the ADP. The team included: Mr. Paul Towett, Director M&E, Mr. Linus Ng'eno, Assistant Director Planning and economists Philip Langat, Steller Chebet and Kenneth Rono. The team worked tirelessly to complete the document in good time.

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

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

## **EXECUTIVE SUMMARY**

The third Annual Development Plan (ADP) for the period 2016/17 was prepared by the Division of Economic Planning in collaboration with all county departments. It is meant to implement the County Integrated Development Plan. It has been prepared in line with the Kenya Vision 2030, the Second Medium Term Plan 2012-2017 and the Public Finance Management Act 2012.

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

Chapter two summarises the annual progress report for the financial year 2014/15. It presents the projects and programmes that were implemented by the departments during the last financial year. The chapter also highlights major development challenges facing the County.

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

Chapter four presents indicative budgets for the departmental programmes and sub-programmes for the financial year 2016/2017.

## **CHAPTER ONE**

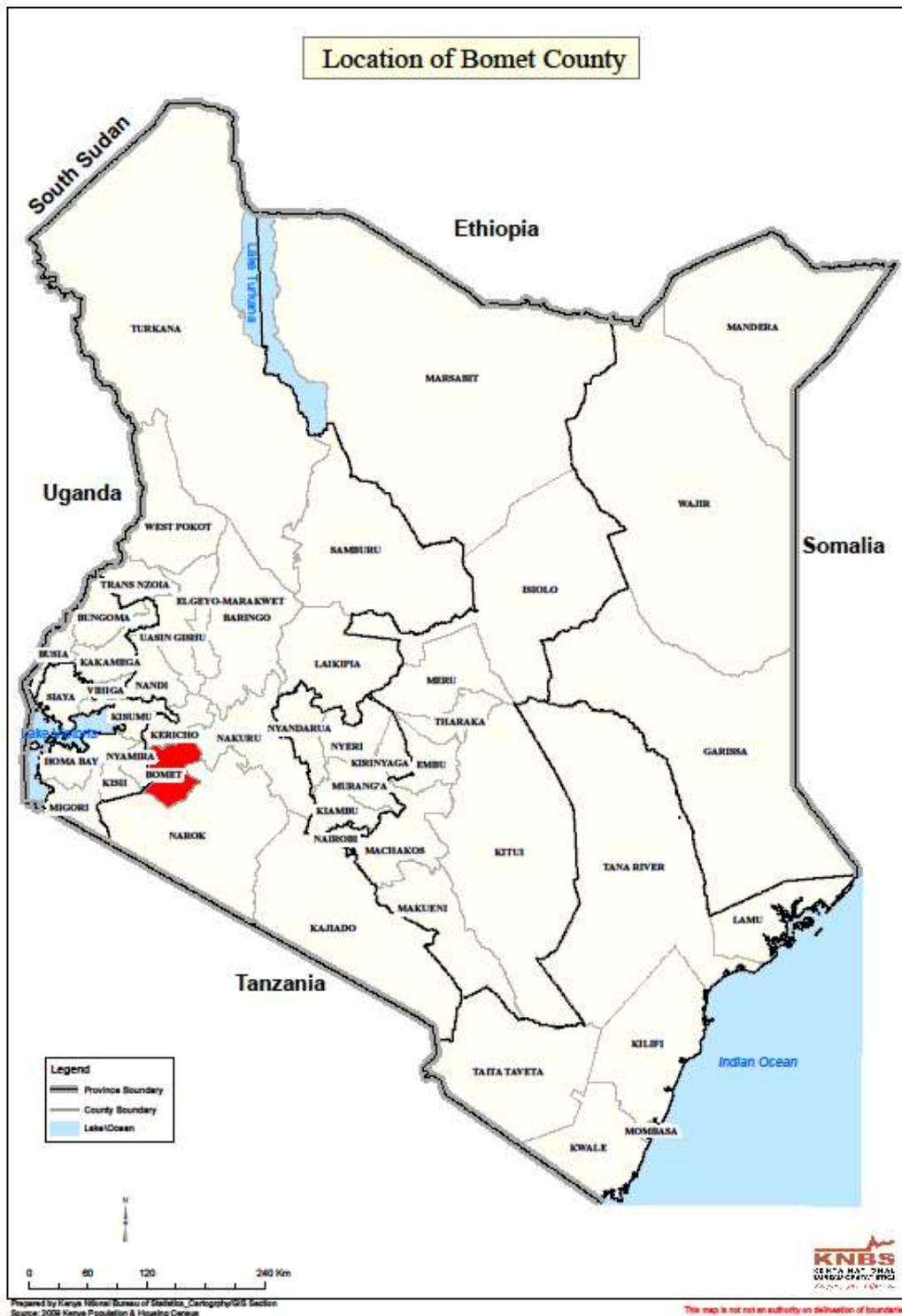
### **COUNTY BACKGROUND INFORMATION**

## **1.0. Introduction**

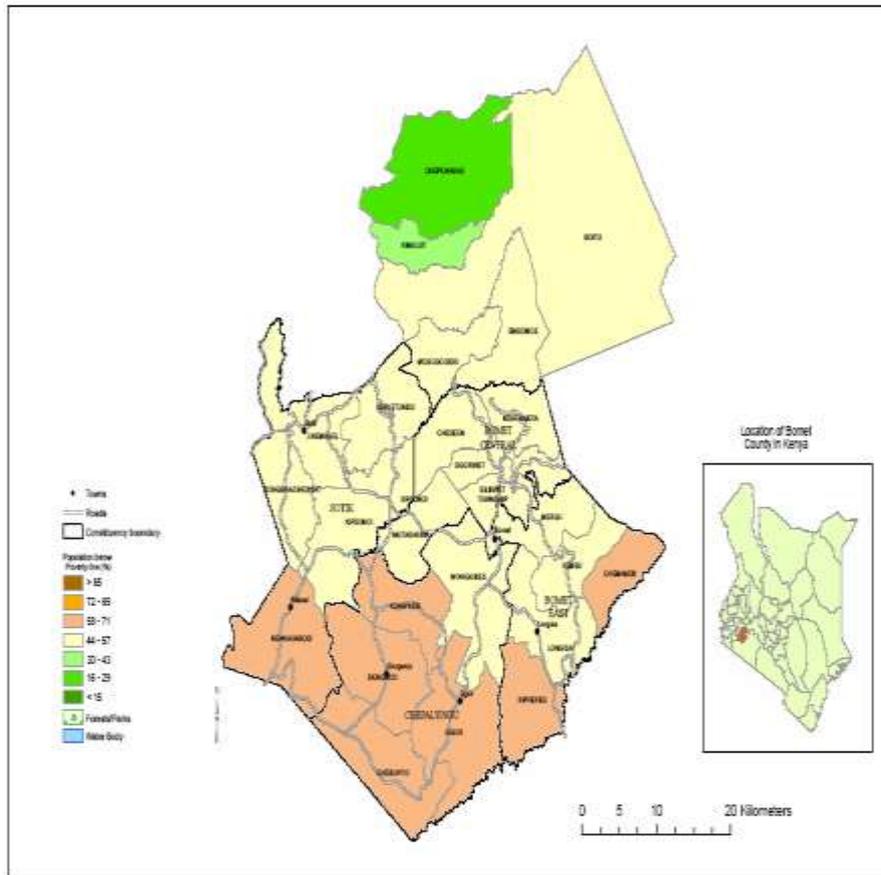
This chapter describes the general information that has a bearing on the development of the County. The information includes relevant data of the County in terms of location, size, physiographic and natural environment, demographic profiles as well as the administrative and political units. Detailed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

Bomet County lies between latitudes  $0^{\circ} 29'$  and  $1^{\circ} 03'$  south and between longitudes  $35^{\circ} 05'$  and  $35^{\circ} 35'$  east. It is bordered by four counties, namely: Kericho to the north, Nyamira to the west, Narok to the south and Nakuru to the north-east. The County covers an area of  $2037.4 \text{ Km}^2$ .

**Figure 1: Map of Kenya Showing Location of Bomet County**



**Figure 2: Map of Bomet County**



## **1.2 Physiographic and Natural Environment**

### **1.2.1 Physical and Topographic Features**

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

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

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

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

### **1.2.2 Ecological Conditions**

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

the residents is needed to ensure they are able to meet their basic needs and thus promote environmental conservation.

### **1.2.3 Climatic Conditions**

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

Rainfall is evenly distributed except for the short dry season in January and February. The wettest months are April and May. Overall, there is little break between short and long rains in the whole County. In the extreme south, rains start in November and continue intermittently until June. June to November is the dry season. In the extreme north, rains start towards the end of March and continue intermittently up to the end of December. The temperature levels range from 16<sup>0</sup> C to 24<sup>0</sup> C with the coldest months between February and April, while the hot seasons fall between December and January.

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

## **1.3 Administrative and Political Units**

### **1.3.1 Administrative Sub-divisions**

The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 67 locations and 176 sub-locations as shown in Table 1.3.1. The locations and sub-locations are administrative units of the National Government. The County will pass legislation to create villages which are the lowest Administrative Units of the County as provided by the County Governments Act, 2012.

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

Sub-County (Constituency)	Wards	Area in Km <sup>2</sup>	No. of Locations	No. of Sub-locations
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoan and Mutarakwa	266	8	23
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kipreres	311.3	10	27
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	535.8	15	42
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	479.2	17	36
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	445.1	16	37
	<b>Total</b>	<b>2037.4</b>	<b>67</b>	<b>176</b>

*Source: Bomet County Development profile 2013*

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

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

Bomet County has five parliamentary constituencies and 25 electoral wards distributed as shown in Table 1.3.2.

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

Sub-County/Constituency	Area (Km <sup>2</sup> )	Number of wards
Bomet Central	266	5
Bomet East	311.3	5
Sotik	479.2	5
Konoin	445.1	5
Chepalungu	539.8	5
<b>Total</b>	<b>2037.4</b>	<b>25</b>

*Source: KNBS 2013*

## 1.4 Demographic Features

### 1.4.1 Population Size and Composition

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

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

The rapid population growth exerts pressure on the existing infrastructure and provision of services in the County, including pre-primary schools (ECD), primary, secondary and tertiary institutions. It requires greater investments in basic social services and hence exerts pressure on the economy thus limiting prospects of savings and production in a setting where a large population lives below poverty line. A large proportion of labor force is not in gainful employment. The population projections by sex and age cohorts for the period 2009-2017 for Bomet County are as shown in Table 1.4.1.

**Table 3: Population Projections by Sex and Age-Cohort**

Age Cohort	2009			2012			2015			2017		
	Male	Female	Total									
0-4	61,929	58,982	120,911	66,953	63,767	130,720	72,384	68,940	141,324	76,248	72,619	148,867
5-9	58,779	57,004	115,783	63,547	61,628	125,176	68,702	66,628	135,330	72,369	70,184	142,554
10-14	50,000	50,147	100,147	54,056	54,215	108,271	58,441	58,613	117,054	61,561	61,742	123,302
15-19	41,279	41,011	82,290	44,628	44,338	88,966	48,248	47,935	96,183	50,823	50,493	101,317
20-24	32,296	39,256	71,552	34,916	42,441	77,356	37,748	45,883	83,632	39,763	48,333	88,096
25-29	26,335	27,302	53,637	28,471	29,517	57,988	30,781	31,911	62,692	32,424	33,615	66,039

30-34	21,626	20,800	42,426	23,380	22,487	45,868	25,277	24,312	49,589	26,626	25,609	52,235
35-39	17,466	16,550	34,016	18,883	17,893	36,775	20,415	19,344	39,759	21,504	20,377	41,881
40-44	11,157	11,003	22,160	12,062	11,896	23,958	13,041	12,861	25,901	13,737	13,547	27,284
45-49	10,484	11,214	21,698	11,334	12,124	23,458	12,254	13,107	25,361	12,908	13,807	26,715
50-54	7,718	7,697	15,415	8,344	8,321	16,666	9,021	8,996	18,017	9,503	9,477	18,979
55-59	5,794	5,737	11,531	6,264	6,202	12,466	6,772	6,706	13,478	7,134	7,063	14,197
60-64	4,637	4,818	9,455	5,013	5,209	10,222	5,420	5,631	11,051	5,709	5,932	11,641
65-69	2,720	3,268	5,988	2,941	3,533	6,474	3,179	3,820	6,999	3,349	4,024	7,373
70-74	2,401	2,901	5,302	2,596	3,136	5,732	2,806	3,391	6,197	2,956	3,572	6,528
75-79	1,760	2,221	3,981	1,903	2,401	4,304	2,057	2,596	4,653	2,167	2,735	4,901
80+	3,150	4,371	7,521	3,406	4,726	8,131	3,682	5,109	8,791	3,878	5,382	9,260
<b>Total</b>	<b>359,531</b>	<b>364,282</b>	<b>723,813</b>	<b>388,697</b>	<b>393,834</b>	<b>782,531</b>	<b>420,229</b>	<b>425,782</b>	<b>846,012</b>	<b>442,659</b>	<b>448,509</b>	<b>891,168</b>

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

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

Table 1.4.2 provides the population projections of the County for the special categories of age groups. This data is useful in analyzing the challenges facing the groups and in formulating recommendations to address the challenges.

**Table 4: Population Projection for Selected Age Groups**

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

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

**Under 1:** The under 1 age group is projected to increase from 51,272 in 2012 to 58,390 by 2017, while under 5 age group is projected to increase from 157,538 to 179,409 over the same period. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post natal healthcare services and ECD services. It also points to the need for the national government to work with the county government in planning for the necessary investments in the education sector to accommodate the increasing demand for ECD education and the number of children coming out of pre-primary schools.

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

**Age 14 – 17 (Secondary School going age):** In 2009, the total number of secondary school age children was 70,397. This figure is set to rise to 82,282 and 86,674 in 2015 and 2017 respectively. This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

**Age 15 – 30 (Youthful age group):** This age group described as youthful population comprises 207,479 persons as per the 2009 population census. It is expected to rise to 242,507 and 255,451 persons in 2015 and 2017 respectively. Majority of this population will exert pressure on the existing learning facilities as they strive to achieve the required skills hence the need for more investment in tertiary educational facilities.

**Age 15 – 64 (Labour Force):** The 2009 Population census indicates that 50.3 per cent of the county’s population are in the category of labour force. This implies that 49.7 per cent of the people are dependants. This scenario portrays a fairly a good picture for the county’s economy only if employment opportunities are created to engage the growing labour force so as to support the increasing population of the dependants.

**Age 15-29(The youth)** were estimated at 224,310 in 2012 or 28.7 per cent of the total population and is projected to grow to 255,451 by the year 2017. Although this is the prime age for the County workforce, over 50 per cent are estimated to be unemployed. Employment and skills development policies should target this group.

**The female population in the age bracket (15-49 years)** is projected to have increased to 181,236 in the year 2012 as compared to 167,136 in the 2009 census, accounting for 8.4 per cent increase. This reproductive age group is projected to rise to 195,353 and 205,780 by 2015 and 2017, representing an increase of 17 and 23 per cent respectively. The effect will be increased population in the County given the high fertility rate of 5.7 and therefore calls for formulation of strategies to address the high population growth rate.

**Age 15-64** constitutes labor force and is projected to grow from 393,723 in 2012 to 448,383 by 2017. This represents 50.3per cent of the total population and could contribute immensely to the growth of the County if employment opportunities are expanded

**Age Group 65+ (Aged population):** From Table 1.4.2, the population for those aged 65 years and above in 2009 was 22,792 persons. This aged population is projected to be 26,640 in 2015 comprising of 11,724 males and 14,915 females. It is further projected to increase to 28,062 in 2017. 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.

**Table 5: Population Projection by Main Urban Centres**

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

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

Table 1.4.3 shows the projected population of County's main urban centres of Bomet and Sotik from 2012 to 2017. The other major centres are Mogogosiek, Silibwet, Longisa, Sigor and Mulet. The growth of these centres should be promoted as they are conventionally the engines of economic growth.

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

#### **1.4.2 Population Density and Distribution**

Table 1.4.4 shows the population size and density by sub-County. The population density of the County was 384 per square kilometers in 2012 and is expected to grow to 415 perKm<sup>2</sup> and 437per Km<sup>2</sup>in 2015 and 2017, respectively.

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

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

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

In 2009, Bomet Central with a density of 494 people per Km<sup>2</sup>, had the highest density followed by Bomet East, Sotik, Konoin and Chepalungu, respectively as shown in Table 1.4.4. The population density in Bomet Central is high due to higher land/soil potential in the sub-County; including rich agricultural land, commercial activities, and the largest urban centres (Bomet town).Table1.4.5 shows the population projections by sub-County for the period 2012-2017.

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

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

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

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

## **CHAPTER TWO**

### **ANNUAL PROGRESS REPORT FOR THE FINANCIAL YEAR 2014/2015**

## **2.0 Introduction**

This chapter discusses the progress made by each county ministry while implementing projects and programmes in the financial year 2014/2015

### **2.1. Administration and Public Service**

In the last financial year, the department made significant achievements in its endeavour to put in place the county administration structures down to the grassroots as envisaged in the Constitution of Kenya 2010

- Commenced construction of three Sub-County offices and nine ward offices
- Commenced construction three office blocks and Governor's guest room at the county headquarters at a cost of kshs.12 million.
- Constructed Procurement Stores which are now at advanced of completion
- Recruited, trained and deployed 418 enforcement officers in a bid to bring order within the county and eliminate the perennial challenge of illicit brews.
- Human Resources unit acquired a payroll software
- The county Law office has litigated on matters involving public interest and vulnerable members of the public including women, children and people with disabilities.
- Drafted and published Acts of the County Assembly of Bomet which include: Finance Act 2014, Appropriation Act 2014, Appropriation Amendment Act 2014, Office of the County Attorney Act 2014, Emblems, Protocols and Salutations Act 2014, Coordination of government functions Act 2014, supplementary appropriation Act 2014 and support for the needy Act 2014.
- Drafted contracts and participated in negotiations of contracts, memorandums of understanding and service agreements between the county government and other entities.

#### **2.1.1. Finance, ICT and Economic Planning**

During the financial year 2014/15 the department implemented a number of programmes and projects as follows:

- Connectivity of Integrated Financial Management Information System (IFMIS) has been completed at the County Treasury headquarters and is fully in operation. Roll-out is on-going in various departments but at the sub-county offices are yet to be rolled out due to internet connectivity issues.
- ICT infrastructure has been developed and connected to all county departments at the headquarters
- Fibre optic connections has been terminated at County Treasury ICT Office
- ICT policy has been developed and approved by executive
- The County Integrated Development Plan has been completed
- A Strategic Investment Plan (SIP) has also been completed and launched to guide investments in the County and sector strategic plans.
- Monitoring and Evaluation policy, framework and guidelines have been developed
- County indicator handbook is in a draft form
- Five draft sector plans have been completed and submitted for approval
- Annual Development Plans 2015/16 has been formulated
- Budget estimates 2015/16 have been finalized
- Resource mobilization unit established

### **2.1.2 Department of Trade, Energy Tourism and Industry**

The Department of Trade, Energy, Tourism and Industry in the last financial year achieved the following:

- Offered business advisory and consultancy services which benefited more than 1,200 traders. The areas of focus being on proper business management, cash, credit and stock control and record keeping.
- Disbursed loans amounting to Kshs 12.5 million to more than 120 traders.
- Successfully held a sensitization workshop with Export Promotion Council (EPC) and identified five viable Producer Business Groups (PBG) to be linked to external markets through working in collaboration with the EPC.
- Support to iria maina power project in installation and maintenance platform
- Constructed the transmission line from iria maina power line to itare.

- Phase 11 of the development of the iria maina power project has been done. Hydrological survey is currently going on and the county is in process of finding a strategic partner to invest in the project.
- The department has provided power to medical facilities.
- Successfully held 1<sup>st</sup> National Devolution *Jua Kali* conference in which the County emerged second position country wide.
- Acquired Kenya Industrial Estates (KIE) sheds to be used by Small and Medium Enterprises (SME) engaging in value addition.
- Completed and fenced 2 Constituency Industrial Development Centres (CIDCs)
- Connected power to 180 primary schools and 27 health centres in the county
- Currently working with Rural Electrification Authority (REA) and Kenya Power (KP) to supply power to 6 new water schemes.
- Wiring installation and power connection to Silibwet public toilet have been completed
- Successfully held Miss Tourism Bomet County

### **2.1.3 Department of Water Services**

The main objective of the department of water is development of water supply for domestic and industrial purposes by upgrading and expanding the existing water supply schemes to increase water production and extend areas of coverage.

The new water projects that were initiated in the financial year 2014/2015 include Amalo (Chemaner, Kembu and parts of Longisa), Merigi (Merigi ward), Kipngosos (Rongena and Manaret ward), Tinet (Kembu ward), Ny'ang'ombe, Sugutekab Ny'ang'ombe and Sogoet (Silibwet Township ward). The department offered technical and financial support to more than 37 community based water projects in reviving stalled projects, upgrading and expansion and construction of treatment plants. These projects included Mogombet, Kaposirir, Sergutiet, Segutiet, Kaptien, Kapset, Kaptebwet and Tegat water projects. Other activities included borehole drilling in under- and un-served areas The other activities were geared towards developing, rehabilitating and protecting water points such as springs and dams especially in under- and un-served areas. This was aimed at increasing access to water and serving as strategic water storages.

### **Progress in Financial Year 2014/2015**

	<b>Project Name</b>	<b>Project Location</b>	<b>Project activities</b>	<b>Status</b>	<b>Total Expenditure</b>	<b>Expected no. of beneficiaries</b>
1.	<b>Tinet water project</b>	Chepkitwal, Kaporuso Tinet	Construction of pumphouse	complete	1,661,165	10,764
2.	<b>Kipng'osos water project</b>	Rongena Tembwo	Construction of CFU	complete	4,000,974	12,096
			Construction of pumphouse	Complete	223,600	
			Pipe laying	complete	961,500	
3.	<b>Taboino water project</b>	Taboino	Construction of 50 m <sup>3</sup> storage tank, fencing & 25m <sup>3</sup> tank	Complete	2,888,236	2,298
			Pipe laying of 1.5 km line	Complete	3,153,965	
4.	<b>Sigorian water project</b>	Sigorian Motiret	Construction of 150m <sup>3</sup> storage tank	complete	1,123,500	7,720
5.	<b>Sigor water supply</b>	Sigor, cheleget, Lelaitich, Tumoi, Chebaraa	8.7 km pipeline extension	complete	11,626,229	6,140
6.	<b>Chebunyo water supply</b>	Kaboson	0.5 km pipeline extension	Complete	73,600	180
7.	<b>Chepalungu water supply</b>	Kongasis	1.4 km pipeline extension	Complete	1,965,615	400
8.	<b>Longisa water supply</b>	Longisa, kiprer es	2.5km pipeline extension	Complete	1,645,280	9,085
9.	<b>Ndanai water project</b>	Ndanai, Kapkelei	15.6 km pipeline extension	Complete	3,727,180	5,640
10.	<b>Kapkesosio borehole</b>	Kapkesosio	2.5 km pipeline extension	Complete	2,553,600	5,476
11.	<b>Cheptalal water supply</b>	Cheptalal	(1.5 km pipeline extension	Complete	1,566,950	4,000
12.	<b>Segutiet water project</b>	Kamogoso	5.7 km pipeline extension	Complete	3,085,080	8,288
13.	<b>Bomet water supply</b>	Kapsibiri	(3.6 km pipeline extension	Complete	3,168,110	1,500
14.	<b>Marinyin water project</b>	Kabusare Kitaima	(5.1 km pipeline extension	Complete	3,330,895	15,549
15.	<b>Sergutiet water supply</b>	Kapkoros, sibayan	3.6 km pipeline extension)	Complete	284,650	10,980
16.	<b>Sogoet water Project</b>	Sogoet	1 km pipeline extension	Complete	869,330	1,500
17.	<b>Mogombet water</b>	Kabungut line	Pipeline extension	complete	319,110	1,000
		Kapsimotwo slaughter house	Harvesting rain water	complete	241,264	6,000
		Intake works	Weir	complete	1,596,000	110,000
18.	<b>Kapcheluch</b>	Kapcheluch	Pumpset	complete	1,765,200	3,000
		Kapcheluch	Pipeline extension	complete	857,590	
19.	<b>Tegat community</b>	Tegat	Community support		700,000	1,200

	<b>Project Name</b>	<b>Project Location</b>	<b>Project activities</b>	<b>Status</b>	<b>Total Expenditure</b>	<b>Expected no. of beneficiaries</b>
	<b>water project</b>					
20.	<b>Kaplomboi water project</b>	Kaplomboi	Community support		300,000	300
21.	<b>Sotik water supply</b>	Kapchepkoro	Pipeline extension		69,600	250
22.	<b>Kamureito water project</b>	Kamureito	Loan repayment KREP		900,000	1,500
		Kamureito	Maintenance-electrical		8,430	
23.	<b>Nyangombe water project</b>	Kiptenden/Tekek	Pipes and fittings		3,177,807	3,000
24.	<b>Itare water supply</b>	Mogogosiek, Embomos, Kapletundo, Chemagel & Boito	Pumpset	complete	4,147,000	200,000
25.	<b>Kaptien water project</b>	Kaptien	Pipes & fittings	On going	1,345,640	3,000
26.	<b>Kaptebegwet water project</b>	Kaptebegwet	Pipes & fittings	On going	107,510	3,000
27.	<b>Kapset water project</b>	Kapset	Pipes & fittings	On going	3,298,696	3,000
28.	<b>Chemaner-injerian water project</b>	Chemaner	Pipes & fittings	On going	286,750	1,200
29.	<b>Nogirwet irrigation scheme</b>	Nogirwet	Pipes & fittings	complete	176,770	500
30.	<b>Chebaraa irrigation scheme</b>	chebaraa	Pipes & fittings	On going	1,052,405	300
31.	<b>Itembe borehole</b>	Itembe	Materials for rehabilitation	complete	279,580	1200
32.	<b>Water boozer</b>	County wide	Vehicle for bulk water sales	complete	19,178,474	30,000
33.	<b>TOTAL</b>				<b>87,717,585</b>	<b>470,066</b>

#### **2.1.4 Roads Public Works and Transport**

In 2014/15 financial year, the department made key achievements including: construction of 7 motorized bridges and opening up of new roads, maintenance of roads in the entire county, 34 quarries were leased by the department to provide gravel material for road construction and rehabilitation. Heavy equipment was mobilized to support the work thus ensuring efficiency.

### 2.1.5 Social Services

In FY 2014/2015 the department achieved the following:

- Supported Maendeleo ya Wanawake Organization (MYWO) and Gotab Legetio Women Organization (GLWO) on leadership and governance training
- Carried out Anti-FGM campaigns and conducted alternative rites of passage to 200 girls across the county.
- Skills training and Gender empowerment in the sub-counties on:-
  - a. Capacity building skills
  - b. Entrepreneurial skills
- Supported Self-help groups for persons living with HIV/AIDS, single mothers and widows.
- Supported 10 existing Charitable Children Institutions (CCIs) with foodstuffs and sanitary towels.
- Carried out a supervisory and monitoring visits to the CCIs to ensure standards and procedures are maintained.
- Counselling and supported 16 students of Garissa University following the terror attack.
- Offered counselling and psychosocial support to three schools following fire tragedy.
- Recommended 285 orphans and vulnerable children to be awarded bursaries in different schools and 23 children with disabilities in special needs Institutions benefitted with financial support totaling Kshs. 7.2 million from education.
- Under the Safety Net programme, data of old persons above 70 years was collected. A total of 13,999 eligible persons have been registered and are now benefitting from a stipend of Kshs 2,000 every month and NHIF payment of Kshs. 160 per month
- Supervised and coordinated registration of 1650 self-help groups.
- Carried out assessment of persons with disability and 1800 were assessed of which 850 needed assistive devices. 600 had severe disability and were recommended for cash transfer and 175 PWDs were provided with tools for trade. The remaining were referred for medical intervention and placement in schools.
- Took 10 amputees to Jaipur International, Nairobi Foot Workshop to be fitted with orthopedic foot.
- Held a successful cultural week with the objective of preserving our cultural heritage
- Supported amputee footballers to compete outside the County and successfully organized a national competition in the County.
- Distributed footballs to several teams in the Sub-counties and did football talent search from grass root level to sub county level.

- Identified libraries and cultural sites in the 5 sub-counties.
- Equipped a community library in Koibeyon.

### 2.1.6 Agribusiness and Cooperatives

The sector is critical for economic growth, food security, employment creation and poverty reduction in the county. In FY 2014 /2015 the department was restructured and seven directorates were created and the following are their achievements:

- i) **Agriculture and crops-** In crop development and management, a total of Ksh. 5,348,000 was spent on pyrethrum and tea for nursery establishment and renovation of tea bandas respectively. For food crops, sweet potato vines were procured and distributed in 9 wards at a total cost of Ksh. 180,340. Construction of tissue culture banana, hardening nursery and procurement and distribution of improved seed varieties was done for Chebunyo and Sigor wards. On food security initiatives seeds were procured and food stores (*no & Location*) established at the cost of Kshs 4,948,780. Support to pilot water melon growing under irrigation at Nogirwet in Chebunyo Ward achieved 3,600 water melons in 6 months which were sold and proceeds in excess of KShs. 1 Million. In addition alternative food crops; Finger millet, sorghum, beans and fodder were procured for farmers.
- ii) **Livestock and fisheries** – In the period under review 19 cooling plants were constructed at a total cost of Kshs 73,580,000 to which 6 coolers were acquired, installed and commissioned, resulting in additional capacity of 18,000 litres of milk. For Artificial Insemination (AI) Services, 11 ward Multipurpose Cooperatives were supported with AI infrastructure, bull semen and liquid nitrogen amounting to Ksh 4,987,450. So far 2,924 cows have been inseminated with good breeds. Under Fisheries, a fish centre and hatchery was established in Bomet town at a cost of Kshs 845,650.
- iii) **Veterinary** – Disease surveillance and control was enhanced at a cost of Kshs 16,658,557 where 250,000 cattle were vaccinated against Foot and Mouth Disease (FMD) and Anthrax. 5,000 dogs were also vaccinated against rabies in the same period. A further Kshs 3,450,000 was spent on the construction, renovation and maintenance of abattoirs. One modern abattoir was constructed at Kapsimotwo.

- iv) **Cooperatives.** The department sensitized the public in the wards on the importance of multipurpose cooperatives. 30 ward multipurpose cooperative societies were registered together with an umbrella union. A total of Ksh 30,352 000, was disbursed as revolving fund to the multipurpose cooperative societies.
- v) **Irrigation and Engineering services-** 2 tractors and accessories including baling machines at a total cost of Kshs 8,200,000 were procured
- vi) **Value Addition-** Coffee eco-pulping machine was procured for Mutarakwa ward multipurpose at a cost of Kshs 300,000
- vii) **Marketing-** Training and sensitization of 286 active cooperative societies within the county on market opportunities and emerging market trends was carried out.

### 2.1.7 Lands, Housing and Urban Development

The department has four main programmes; Lands, Urban Planning and policy, Housing Development and Urban Development. The following are achievements for the period:

- Acquired equipment for Land Information System (LIS) Survey at a total cost of Ksh 9,945,000.
- Four draft policies were completed and will be subjected to public participation. These policies are: Solid Waste Management Policy, Urban Transport Policy, Development Control Policy and Rating Bill 2014.
- Purchased land at a total cost of Kshs 25.5 million for proposed ward administration offices at Kamureito and Nyongores, Kaplong Bus Park, children home at Ndubai, ECD Centre at Kaptembwo, Bomet East sub-county office, Kembu cattle sale yard, and proposed Longisa Cancer Centre.
- Ninety five (95) public interest lands (parcels) were surveyed and beacons, ninety road reserve opened and topo-surveys done. Identification and compiling inventory of public interest land in conjunction with Transition Authority was also carried out. The inventory stands at 90% complete.
- Ten (10) building plans and ten (10) Sub divisions were approved. Reconnaissance survey and mapping has been done for Kembu, Sigor and Silibwet market centres. Harmonization of land ownership records in Sotik was initiated and is on-going.
- Repairs and renovations works undertaken included, refurbishment of urban planning offices, renovation of government houses in Sotik at total cost of KShs.2.4 million. Another project initiated is refurbishment of 4 houses for conversion to offices at a cost of Kenya Shillings 4.0 million.
- Fencing works completed include Chebunyo and Konoin markets, and Bomet cemetery at a total cost of Ksh. 3.2 million. Fencing of Bomet Market sheds and Mulot cattle sale yard is on-going.
- Construction of six public toilets was completed at Longisa, Ndanai, Silibwet, Cheptalal, Siongiroi and Konoin at a cost Ksh.9 million. Two are on-going at Sigor and Kaplong urban centers.

- Construction works of Bomet market sheds is on-going at a cost of Ksh. 26 million now at 90% completion.
- Repair of Bomet Bus Park completed at a cost of Ksh.64, 380.

### **2.1.8 Education and Vocational Training**

The sector comprises of early childhood education, infrastructure support to primary and secondary and middle level tertiary education.

#### **ECD and Basic Education**

- In FY 2014 /2015 the department recruited, trained and deployed 926 ECD Assistants.
- Enrolment increased from 43,123 to 50,187 children representing 16.4% increase in enrolment rate.
- A total of 154 new ECD classrooms are under construction with a total of Ksh 19Million spent.
- An additional 98 Day secondary schools were supported with construction of extra classrooms in order to increase access and transition rate.
- Vocational Training Institutions (VTI), day secondary schools and primary schools were supported with procurement of furniture to the tune of Kshs. 1.6 Million and Kshs.69 Million respectively.
- Six secondary schools were supported to acquire school buses.
- In the same period support was extended to infrastructure development for special schools and integrated programs in Kiriba Day Secondary, St. Kizito, Korara and Kapkesosio.
- In addition, a community library was supported in Koibeyon with Kshs 500,000.
- County mock examinations were facilitated to the tune of Ksh.1 million.
- Bursaries to public day schools and scholarships to best performing pupils amounted to Ksh 40,732,678
- Construction of new workshops at a cost of Ksh. 2.6 million which has resulted in increased enrolment from 1771 to 2200
- Management and supervision of 74 VTI staff
- 500 youths graduated from VTIs

### **2.1.9 Medical Services**

The department undertook the following projects in FY 2014/15

- Installed a renal unit at a cost of Kshs. 12 Million at Longisa Hospital which is now functional.
- Installed an oxygen plant which is now functional
- Completed an Intensive Care Unit (ICU) which will be operational soon
- Completed 17 new maternity wings

- Opened 43 new health facilities since devolution
- Recruited specialist doctors and other cadres
- Gazetted 133 health facilities
- Leased six ambulances and referred more than 7000 cases.
- Upgraded five sub county hospitals: Cheptalal, Kapkoros, Sigor, Ndanai and Tegat
- Formulated health facility committee management policy, elected and trained facility committees.
- Draft health policy in progress.
- Contained cholera outbreak. 219 cases reported, two fatalities representing case fatality rate of 1.36%.
- A medical store completed at Longisa Hospital
- Ensured consistent supply of commodities and a buffer stock at Longisa. Ksh. 400 Million has been spent on drugs to hospital, health Centres and dispensaries

### **Challenges**

Some of the challenges related to health include;

- i. Shortage of health facilities
- ii. Inadequate maternity services
- iii. Shortage of health workers
- iv. A unique issue of the unregistered medical practitioners and herbal “doctors” who undertake unregulated medical services.
- v. Although disease prevalence varies from one Sub-county to the other, the five common diseases in order of prevalence are malaria, upper respiratory tract infection, skin infections, pneumonia and intestinal worms. Upper respiratory tract infections are common in cold areas of the county such as Ndaraweta, Chemaner and Kiromwok locations and some locations of Konoin and Sotik Constituencies.
- vi. The infant mortality rate for the county in 2012 was 51 deaths per 1,000 live births while the under-five mortality rate decreased to 73 deaths per 1000 live births in 2012.

### **Strategies**

- i. Construction of new health facilities, upgrading existing dispensaries into health centres and acquisition of ambulances for wards
- ii. Employment of appropriate numbers of health workers

- iii. Introduction of research and development facilities to test herbal medicine
- iv. Introduction and mainstreaming of public health education in all development plans of the County to reduce disease prevalence. In addition preventive measures should be undertaken to curb the spread of diseases e.g. issuing nets and prophylactic treatment of expected mothers to curb Malaria and de-worming in the case of intestinal worms.
- v. Concerted effort is needed to reduce the maternal mortality rate which currently stands at 247 deaths per 100,000 live births to 200 by 2017 by establishment of modern medical facilities preferably at the Ward level.

### **2.1.10 Public Health and Environment**

The department so far has managed to ensure sustainable conservation and managements of environment and natural resources by planting over 8500 trees in major devolved institution, rehabilitated water pans areas by removing invasive species, carried out environmental education and awareness to the community, afforested water catchment areas and hilltops to reduce the effect of soil erosion and improve soil fertility, empowerment of youth and women through direct involvement in environmental implementation and trees nurseries establishment, eestablishment of Community led Total sanitation (CLTS) program to improve access to sanitation in the county, increased number of people using pit latrines from 65% to 75% (a total of 8 villages has been triggered) and formation of 2 diabetes group (Siongiroi and Silibwet) and breast feeding groups.

### **2.2.0 DEVELOPMENT CHALLENGES**

Despite the progress made during the FY 2014/2015, a number of challenges still remain to be addressed. Among the major challenges facing the county are:

#### **2.2.1 Inadequate infrastructure**

The existing road network is inadequate and as a result areas with high potential for production are not well served. Only 13% of roads in Bomet County are made of bitumen while 87% is made either gravel or earth. These roads especially the gravel and earth play a significant role in linking producers mainly farmers in rural areas to the markets. However during rainy seasons most roads become impassable leading to wastage of farm produce. Moreover, poor road network increases the cost of doing business due to high transportation cost.

#### **2.2.2 Environmental degradation**

Environmental issues affecting economic development of the county are poor soil use, conservation challenges and destruction of water catchment areas. Others are pollution of water resources by chemicals and fertilizers, soil erosion and destruction of forest as people fetch firewood from the forests for example Chepalungu forest. In addition uncoordinated quarrying has also resulted in environmental degradation.

### **2.2.3 Low agricultural productivity and value addition**

Some of the factors contributing to low agricultural productivity are the low breeds of livestock, planting of uncertified seeds, poor quality of animal feeds and feed shortage, diseases and pests and the quality issues especially in milk.

For value addition some of the challenges are; initial capital outlay which is very high, technology for value addition is still limited to few literate groups, low production amongst the farmers which leads to unsustainable value addition and lack of value addition infrastructure which hinders establishment of value addition centres.

### **2.2.4 High prevalence of HIV/AIDS**

According to the Kenya HIV/AIDS profile 2014, 5.8 per cent of the population in Bomet County is infected by HIV/AIDS. The prevalence is highest among women and men aged 25 to 44. Among young people the odds of being infected by HIV is higher among women aged 15-24 compared to young men. This scenario is making the county Government put more resource in health to address the scourge leading to reduced commitment of funds to development. HIV/AIDS scourge is affecting the group that is mainly composed of the labour force hence the level of productivity of the County economy will be affected.

### **2.2.5 Unemployment especially among the youth**

The young people in Bomet County account for 33percent of the total population. Majority are unemployed due to their negative attitude towards the informal sector. The government has tried to empower them through the provision of soft loans through the Youth Enterprise Fund and UWEZO Fund but the uptake is still low as most youths still lack the right information on the funds.

### **2.2.6 Poverty**

According to Bomet County Development Profile 2013, poverty is prevalent in all the Sub Counties however the causes and degree vary. The average number of households living

below the poverty line is 46.5 percent of the total population. Causes of poverty could be attributed to low rainfall and landlessness

## **CHAPTER THREE**

### **PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS**

#### **3.1. Administration and Public Service**

##### **Vision**

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

##### **Mission**

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

## Programme Objectives/Overall Outcome

### Programme 1: Policy Development

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

### Programme 2: Infrastructure

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

### Programme 3: Administrative services

**Objective:** To provide skilled, financial and technical human resource capacity and adequate Policy development

## Programme Outputs and Performance Indicators

Programme	Delivery unit	Outputs	Performance indicators	Timeline 2016/17
<b>Name of the Programme: Policy Development</b>				
<b>Outcome: Improved operations and program support</b>				
Policy Development	Administration/Legal Office	Policies Developed	No. of policies developed	10
<b>Name of the Programme: Infrastructure Development</b>				
<b>Outcome: Improved supervision and service delivery</b>				
Infrastructure Development	Administration	Buildings constructed	No of offices constructed	18
<b>Name of the Programme: Administrative Services</b>				
<b>Outcome: Improved capacity of personnel to deliver services effectively</b>				
Administrative Services	Administration	Personnel recruited, trained and deployed	No of personnel trained	
	Disaster Management Unit	Disaster preparedness personnel trained	No of personnel trained	15
		Disaster preparedness equipment acquired	No. of equipment procured	5

Programme	Delivery unit	Outputs	Performance indicators	Timeline 2016/17
	Bomet Campaign Against Drug Abuse (BOCADA)	Liquor licenses issued Sensitization and awareness sessions on substance abuse	No of licenses issued No of sessions	
	Communication	Information disseminated	No. of publications	12
	Legal Department	Acts published	No. of Acts published	
	Civic Education	Members of the public sensitized	No of public members sensitized	
	Public Complaints	Resolved Public Complaints	No. of complaints resolved	

### 3.2. Finance and Economic Planning

Finance and Economic Planning monitors, evaluates and oversees the management of public finances and economic affairs of the county. Its responsibilities include prudent financial management, budgeting, collection of revenue, economic planning and development; and promotion of the use of ICT in the County including development of ICT infrastructure. It is also in charge of resource mobilization, formulation and review of all the financial policies.

#### Vision

To be a leader in Prudent Financial Management and Economic planning

#### Mission

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

#### Programme Objectives/Overall Outcome

##### Programme1: Economic planning Services

**Objective:** To formulate policies, mobilize resources, prepare plans and budget for socio-economic development

##### Programme 2: Financial Management Services

**Objective:** To prudently manage financial resources

**Programme 3: Administrative Services**

**Objective:** To develop ICT infrastructure for efficient and effective service delivery.

**Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs	Performance indicators	Target 2016/2017
<b>Name of Programme: Economic Planning Services</b>				
<b>Outcome: Appropriate policies, budget and implementable plans</b>				
<b>Sub Programme 1.1</b> Economic Planning services	Planning Unit	- Annual Development Plans -Reviewed CIDP - Strategic plans developed	Number of Annual Development Plans prepared Review report  Number of strategic plans	1  1  11
<b>Sub Programme 1.2: Monitoring and Evaluation</b>	M&E Unit	-M&E reports	-Number of M&E Reports compiled and disseminated	4
<b>Sub Programme 1.3.</b> Statistical Services	Statistics Unit	- Statistical database  -Updated County Profile - Economic survey	-Statistical database developed and disseminated Number of updated County Profiles Economic survey published	1  1  1
<b>Sub Programme 1.4:</b> Budget Formulation, Coordination and Management	Budgeting Unit	Budget Estimates 2016/17  Bills drafted	-Approved budget  Number of relevant laws passed	1  1
<b>Name of Programme: Financial Management Service</b>				
<b>Outcome: Efficient and effective financial operations</b>				
<b>Sub Programme 2.1</b> Financial Management and Resource	Finance	Policies developed  IFMIS system	Number of policies developed  Number of departments	2

Mobilization		installed Resources mobilized	using IFMIS - Amount of resources mobilized	11
<b>Sub Programme2.2:</b> Audit Services	Audit	-Audit reports Audit operating manual -Financial System Operating Manual IFMIS System Installed	No. of Audit reports Number of manual Number of Financial Manuals Number of Modules operationalized	24 1 2 4
<b>Name of Programme: Administrative Services</b> <b>Outcome: Improved communication and efficient service delivery</b>				
<b>Sub Programme 3.1:</b> ICT and Information Services	ICT	- internet infrastructure established -ICT Advocacy -Implementation of ICT roadmap -Set up intranet system	- Size of Bandwidth in use -Presence of ICT advocacy teams - Number of platforms for information sharing - Number of Documentaries in place	20 MBPS

### 3.3. Trade, Energy Tourism and Industry

The department is responsible for: development of trade policy and promotion of retail and wholesale trade through provision of low interest loans to traders, promoting private sector development, fair trade practices, consumer protection and regional trade, provision of incentives necessary for the establishment of industries and investments by enactment of investment-friendly legislation and establishment of industrial parks, bringing together stakeholders to articulate the strategic direction and action for the development, marketing and management of Bomet County as a tourist destination.

## Programme Objectives and Overall Outcome

### Programme1: Tourism development and promotion

**Objective:** To promote tourism in the county.

### Programme 2: Energy development

**Objective:** To promote affordable renewable energy and increase coverage of electricity to over 80% of the county by 2016

### Programme 3: Trade development

**Objective:** To promote growth and development of SMEs and private sector development in the county

### Programme 4: Industry development

**Objective:** To promote industries and industrial products in the county

### Programme 5: Investment promotion

**Objective:** To promote investments in the county

## Summary of the Programme Outputs and Performance Indicators

PROGRAMME	DELIVERY UNIT	OUTPUT	PERFORMANCE INDICATORS	TARGET 2016/17
Industrial development	Industry			
		<i>jua kali</i> artisans trained	Number of <i>jua kali</i> artisans trained	800
		<i>Jua kali</i> sheds constructed	Number of <i>Jua kali</i> sheds operational	25
Energy Development		Market centres connected with power	Number of market centres connected with power	30
		Households provided with alternative sources of energy	Number of households provided with alternative sources of energy	500
		Bomet Power Company established	An Act establishing the company in place	1
		street lighting installed	Number of street lights installed	200
Trade Development		traders trained	Number of traders trained	500

		Business information centres established	Number of Business information centres established and operational	1
		Low interest credit advanced to traders	Number of traders provided with low interest loans.	500
		traders trained on business management	Number of traders trained on business management	500
		PBGs linked to external markets	Number of PBGs linked to external markets	20
		calibration instruments purchased	Number of calibration instruments purchased	30
		trade shows conducted	Number of trade shows conducted	3
Tourism Development and Promotion	Tourism	Miss tourism competition held	Number of Miss Tourism competition	1
		Agro tourism promoted	No. of agro tourism promotion campaigns,	1
		tourism sites developed	Number of tourism sites developed	10

### 3.4. Water Services

The functions of the Department of Water services include: water and sanitation services, water resources management and conservation of the catchment areas.

This sector plays a key role in ensuring that every citizen of Bomet County has access to clean water. Over the MTEF period the sector aims to achieve expansion of water coverage, scaling up water storage to improve water security, protection, conservation and management of catchment areas.

#### **Vision**

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

#### **Mission**

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

#### **Programme Objectives/Overall Outcome**

##### **Programme 1: Policy, planning and administrative services**

**Objective:** To ensure enabling environment for service delivery

##### **Programme 2: Water supply infrastructure development**

**Objective:** To ensure supply of clean, safe and reliable water for domestic and industrial use

### Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Name of Programme 1: Policy, planning and administrative services</b>				
<b>Outcome: Enabling environment for service delivery</b>				
<b>Sub Programme.1.1</b> Policy, Planning and Administrative services	Water	Water Policy developed;	Water Policy,	1
		Water bill drafted;	Act enacted	1
		Water Master Plan developed.	Master plan in place	1
<b>Name of Programme 2- Water supply infrastructure development</b>				
<b>Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use</b>				
<b>Sub-Programme: 2.1.</b> Development of water supply Infrastructure	Water	Water supply schemes supported with water supply infrastructure	Number of Water supply schemes supported.	20
		Protected springs and water points.	Number of springs and water points protected	50
<b>Sub-Programme: 2.2.</b> Support to Bomet Water Company	Water	More households accessing clean water	Number of households with access to clean water	10,000

### 3.5. Roads Public Works and Transport

The department comprises Roads, Public Works and Transport. The department contributes to the development of county's infrastructure with a view to accelerating economic development and ultimately in the reduction of poverty by facilitating mobility of people, goods and services. Strategic interventions that are a priority to the department include

opening up rural access roads through grading and gravelling, construction of bridges and culverts including regular maintenance of the existing roads. The estimated financial allocation to the sector in the FY 2016/17 is Kshs. **871,500,000**

### **Vision**

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

### **Mission**

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

### **Programme objectives and overall outcome**

#### **Programme1: Roads construction, rehabilitation and maintenance.**

**Objective:** To upgrade the road network to gravel status and increase connectivity in the county.

#### **Programme 2: Bridges and Culverts**

**Objective:** To design and construct bridges so as to improve connectivity.

#### **Programme 3: Vehicle Maintenance and Fleet Management.**

**Objective:** To ensure efficient utilization of the county vehicles and minimize maintenance costs

### **Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Programme1: Roads construction, rehabilitation and maintenance.</b>				
<b>Outcome: Improved connectivity in the county.</b>				
<b>Sub Programme.1</b> Construction of new roads (tarmac and murrum roads)	Roads department	Tarmac road completed;	KM of tarmac roads completed	60
		Murrum road completed.	KM of murrum roads completed	700

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Sub Programme. 2</b> Bush Clearing and culvert cleaning	Roads department	Bushes along the roads cleared	No of KM of road maintained through bush clearing	250
<b>Sub Programme.3</b> Acquisitions of new plants and machinery	Roads department	Specialized plant acquired	No of specialized equipment acquired and in use	2
<b>Programme 2: Bridges and Culverts</b>				
<b>Outcome: Improved connectivity</b>				
<b>Sub Programme.1</b> Construction of motorized bridges	Roads	Motorized bridges constructed	No of motorized bridges constructed and functional	10
<b>Sub Programme 2.</b> Construction of foot bridges	Roads	Foot bridges constructed	No of foot bridges constructed	10
<b>Sub Programme.3</b> Culvert Installation	Roads	Culverts installed	No of culverts installed	150
<b>Programme 3: Vehicle Maintenance and Fleet Management.</b>				
<b>Outcome: Improved vehicle maintenance and fleet management.</b>				
<b>Sub Programme 1:</b> Training of drivers and plant operators on vehicle maintenance	Roads	Drivers trained Plant operators trained	No of drivers trained No. of Plant operators trained	100 15
<b>Sub Programme 2:</b> Acquisition of fuel tanker	Roads	Fuel tanker acquired	No of fuel tanker acquired	1
<b>Sub Programme 3:</b> Up grading of Itembe Airstrip	Roads	Airstrip upgraded	Operational airstrip	1
<b>Sub Programme 4:</b> Road Safety intervention	Roads	Road safety signs installed	No of road signs installed	100
<b>Sub Programme 5:</b> Improvement of workshop and equipment	Transport	Improved equipment acquired	No of equipment acquired	10

### 3.6. Social Services

#### Vision

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

#### Mission

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

#### Programmes and sub-programme outputs and performance indicators

Name of Programme 1: Social Development and Services				
Outcome: Improved social service delivery in the county				
Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Sub Programme.1.1</b> Social welfare and vocational rehabilitation	Social Services	1. Renovated social halls and recreational facilities	1.No. of renovated social halls and recreation facilities	10
		2.Rehabilitation and integration of PWDs and children to the community	2. No. of Rehabilitated persons	200
<b>Sub Programme.1.2</b> Skill training for disadvantaged groups	Gender and children	Women trained	No of women trained	750
<b>Sub Programme.1.3</b> Gender and Development	Social services	Gender policy in place and community sensitized on the policy	No. of policies developed No of sensitization meetings held	- 5
<b>Sub Programme.1.4</b> Child Community	Social services/ children unit	Child Rescue centre constructed	No. of child rescue centres established in the county	-

Support Services		Child community support services established	No of children supported to access protection and care	600
		Children with special needs in institutions supported	No of children with special needs in institutions supported	400
<b>Name of Programmer 2- County Safety Nets(Cash Transfer)</b>				
<b>Outcome: Improved living standards and reduced poverty levels</b>				
<b>Sub Programme 2.1</b> Old persons support services	Social services	Stipends and health cover provided	No. of elderly persons receiving cash and health cover	16,000
<b>Sub Programme 2.2.</b> PWDs support services	Social services	Cash and health cover provided	No of PWDs supported	700
		PWDs supported with assistive devices	No of PWDs supported with assistive devices	600
		PWDs supplied with tools of trade	No of PWDs who receive tools of trade	400
<b>Name of Programme 3: Culture and library services</b>				
<b>Outcome: Informed, enlightened and culturally rich community.</b>				
<b>Sub Programme 3.1:</b> Culture	Culture and library services	Museum/cultural centre established	Number of cultural centres established	2
		Culture week performance done across the county	No of culture performances done	1
		International day marked	No. of international days marked in the county	4
<b>Sub Programme 3.2:</b> Library Services	Culture and library services	Libraries equipped	No of libraries equipped	7
<b>Name of programme 4: Youth and sports</b>				
<b>Outcome: improved participation of youths in business and sports activities</b>				
<b>Sub Programme 4.1:</b> Revitalization of Youth Programmes	Youth Development and Sports	Youths trained on entrepreneurship and BDS	% increase in youths engaged in self-employment	20

<b>Sub Programme</b> 4.2:Support for Leadership Structures	Youth Development and Sports	Bomet county youth council established	Elections held across county and % of youths involved	75
<b>Sub Programme</b> 4.3:Sports: Training, Competitions and Tournaments	Youth Development and Sports	Talent identification and development done	Both men and women % in talented sports,	10

### 3.7. Agribusiness and Cooperatives

The sector is critical for economic growth, food security, employment creation and poverty reduction in the county. This department was restructured and seven directorates were created namely; Agriculture & crops, Livestock & Fisheries, Veterinary services, Irrigation & Engineering services, Value addition, Cooperatives and Marketing.

#### **Vision**

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

#### **Mission**

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

#### **Programme Objectives and Overall Outcome**

##### **Programme 1: Crop Development and Management**

#### **Objectives:**

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

##### **Programme 2: Cooperative, hub development, enterprise support, value addition and marketing**

#### **Objectives:**

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

##### **Programme 3: Livestock Development and Management.**

#### **Objectives:**

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

#### Programme 4: Agricultural Training Centre

##### Objectives:

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

#### Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
<b>Programme 1: Crop development and management</b>				
<b>Outcomes: Improved Agricultural productivity, food security, and farm incomes</b>				
<b>Sub programme 1</b> Promote cash and food crop development	Agriculture	Agricultural output produced	Kgs of cash crop produced  a) Pyrethrum b) Coffee  % increase in food crop produced	15000  20000  20
<b>Sub programme 2</b> Horticulture and other alternative crops	Agriculture	Acreage under horticulture and other alternative crops.	Area under Horticulture (Ha)	700
<b>Sub programme 3</b> <b>Agricultural engineering services</b>	Agricultural Engineering	Modern technology promoted	No of machinery acquired,  No of drip Kits installed.  Area under Irrigation systems  No of Farm families	2  300  75  600
<b>Programme 2- Food security initiatives</b>				
<b>Outcome: Enhance food security</b>				
<b>Sub Programme 1</b> seed subsidies	Agriculture	Seeds subsidised	Kgs of seeds subsidised	4,000
Sub Programme 2	Agriculture	Alternative food crops	No of Alternative food	3

<b>Programme</b>	<b>Delivery Unit</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Target 2016/2017</b>
Promotion of alternative food crops		introduced	crops introduced	
<b>Programme 3: Agri-business development and marketing</b>				<b>2016/2017</b>
<b>Outcome: Improved market access for agricultural produce through value addition and improved credit access.</b>				
<b>Sub Programme 1</b> Establishing and strengthening cooperatives for each priority production  County Enterprise Development Fund	Cooperative	Cooperatives registered and trained  Credit accessed from revolving fund	No of cooperatives registered and trained.  Amount of funds disbursed	500  120
<b>Sub Programme 2</b> Hub development and value addition	Value addition	Hubs developed  Value addition centres established	No of hubs developed operationalized,  No of value addition centres	21  4
<b>Sub Programme 3</b> Market development and infrastructure	Marketing	Market outlets developed  Marketing trucks acquired  Cooperatives and groups linked to markets	No of market outlets developed  No of marketing trucks acquired  No of cooperatives and groups linked to markets	4  4  30
<b>Name of Programme 4- Livestock Development and Management</b>				
<b>Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products</b>				
<b>Sub Programme.1</b> Dairy Development	Livestock Production	Milk produced  Milk processing plant	Litres of milk produced  No of processing	50

<b>Programme</b>	<b>Delivery Unit</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Target 2016/2017</b>
		established	facilities	1
<b>Sub Programme 2.</b> Poultry Development	Livestock Production	Poultry developed  Poultry products processing plant established	No. of chicks hatched,  No. of chicken, eggs sold  No. of Poultry product processing plant established	150,000  850,000  1
<b>Sub Programme 3</b> Fisheries Development	Fisheries	Fisheries developed	No. of fish ponds constructed,  No of fish ponds stocked,  No. of fingerlings distributed,	21  500  500,000
<b>Sub Programme 4</b> Pasture & Fodder Development	Livestock Production	Pastures planted,  Feeds conserved	Acreage under hay pasture,  No of Hay bales harvested per acre /year	10,000  750
<b>Name of Programme 5- Veterinary Services</b>				<b>2016/2017</b>
<b>Outcome: Improved livestock health and safety of livestock and livestock products</b>				
<b>Sub Programme 1</b> Disease control	Veterinary	Animals vaccinated	No. of Animals vaccinated	165,000
<b>Sub Programme 2</b> Veterinary Public Health	Veterinary	Slaughter slabs renovated/established	No. of Slaughter slabs renovated/ established	6
<b>Sub Programme 3</b> Breeding Infrastructure development	Veterinary	AI services administered  embryo transfers	No. of calves borne from AI services  No of embryo transfers	10000  10

<b>Programme</b>	<b>Delivery Unit</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Target 2016/2017</b>
<b>Sub Programme 4</b> Abattoir Development	Veterinary	Abattoir constructed	No of abattoirs constructed	6
<b>Programme 6: Agricultural Training Centre</b>				<b>2016/2017</b>
<b>Sub Programme 1</b> Development of Agricultural Training Centre	Agriculture	Training Centre constructed	No. Training Centres constructed	1
<b>Sub Programme 2</b> <b>Development of Embomos Tea farm</b>	Agriculture	Tea agency registered  Tea cottage industry developed	No of agencies registered ,  No of cottages developed	1  1

### **3. 8. Lands, Housing and Urban Development**

The department has four main programmes; Land Urban Planning and policy, Housing Development and Urban Development. The financial requirement for the department for the FY 2016/2017 is Kshs.**195, 410,000 Million.**

#### **Vision:**

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

#### **Mission:**

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

#### **Programme Objectives and Overall Outcome**

##### **Programme1: Land Policy and Planning**

**Objective:** To develop a framework for improved land planning, centralized land information and sustainable development

##### **Programme 2: Housing Development and Human Settlement**

**Objective:** To develop a framework for provision of accessible, affordable, adequate and sustainable human settlement in the County

**Programme 3:Urban Development**

**Objective:** To achieve efficient and sustainable urban development in the County

**Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Name of Programme- Land Planning and Policy</b>				
<b>Outcome: Improved framework for land use planning and access to land information.</b>				
<b>Sub Programme.1</b> Land Information Management	Lands	Data base established	No of Geo-information system developed	1
<b>Sub Programme 2.</b> Land Survey	Lands	Public land surveyed	No of survey plans, registration index maps in place	1000
<b>Sub Programme 3.</b> Land Use	Lands	Physical plans prepared	No of physical plans prepared	5
<b>Sub Programme 4.</b> Land Settlement	Lands	Parcels acquired	No. of land banks, land registration titles	20
<b>Name of Programme- Housing and Development and Human Settlement</b>				
<b>Outcome: Improved access to affordable, adequate and sustainable human settlement</b>				
<b>Sub Programme.1:</b> Housing Development	Housing			
		Demonstration block constructed	No of demonstration blocks developed	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
<b>Sub Programme.2:</b> Estate Management	Housing	Houses renovated and fenced	No of houses renovated and fenced	20
<b>Name of Programme- Urban Development</b>				
<b>Outcome: Enhanced infrastructure development and urban management</b>				
<b>Sub Programme 1:</b> Urban mobility and transport	Urban	Urban roads maintained	Kilometres of urban roads maintained	22km
<b>Sub Programme 2:</b> Urban Planning and infrastructure	Urban	Bus parks developed	Bus parks constructed	2
		Drainage systems developed	No of drainage systems developed	5
		Urban greening/landscaping	No of trees planted	2000
		Street Lighting installed in urban centres	No of urban centres with street lights	5
<b>Sub Programme3:</b> Safety and emergency	Urban	Fire equipment acquired	No of firefighting equipment acquired	10

Programme	Delivery Unit	Outputs	Performance Indicators	Target
				2016/2017
		Fire stations constructed	No of fire stations constructed	3
<b>Sub Programme 4:</b> Urban Planning and investment	Urban	Investment fora conducted,	No of Memoranda of Understanding signed	1
		Investment catalogues developed	No of investment catalogues developed	1
<b>Sub Programme 5:</b> Urban market development	Urban	Markets constructed	No of markets constructed	3
		Public toilets constructed in urban centres	No of public toilets constructed in urban centres	10
		Shoe shiners sheds constructed	No of Shoe shiners sheds constructed	20

### 3.9. Education and Vocational Training

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

The estimated financial allocation to the sector in the FY 2016/2017 is **Kshs. 536,870 162** and it is expected to increase in subsequent MTEF cycle.

#### Vision

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

#### Mission

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

#### Programme objectives and overall outcome

**Programme 1: Policy, Planning and General Administrative services**

**Objective:** Enhance efficient and effective operational policies and guidelines

**Programme 2: Early Childhood Development and Education**

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

**Programme 3: Technical, Vocational, Educational and Training**

**Objective:** Promote access to skills training and employability.

**Summary of the Programme Outputs and Performance Indicators**

Programme	Delivery Unit	Outputs		Performance Indicators	Target
					2016/2017
<b>Name of Programme 1 : Policy, Planning and General Administrative services</b>					
<b>Outcome: Efficient and effective operational policies and Guidelines</b>					
<b>Sub Programme.1</b> Mobilization and awareness	Education and VTI	wards mobilized and sensitized		Number of wards mobilized and sensitized	25
<b>Sub Programme.2</b> Post-Secondary sensitization Programme in county wards	Education and VTI,	Career placement sessions held in wards		No of sessions held in wards	25
<b>Name of Programme 2: Early Childhood Development and Education</b>					
<b>Outcome: Increased access to quality education in the county</b>					
<b>Sub Programme 1:</b> Construction of ECD Centres	ECD and Education	ECD centres constructed		No. of ECD centres constructed	169
<b>Sub Programme 2:</b> Furniture in ECD	ECD and Education	ECD furniture acquired		No. of ECD centres furnished	169
<b>Sub Programme. 3:</b> Provision of ECD Teaching and Learning materials and play equipment.	ECD & Education	ECD teaching and learning materials provided		No. of ECD centres supported	154

Programme	Delivery Unit	Outputs		Performance Indicators	Target
					2016/2017
<b>Sub Programme 4</b> :Support for needy children	ECD and Education	Needy children supported		No. of needy children supported	6800
<b>Sub Programme.5</b> Quality ,Assessment and Education Support Programme	Education and VTI,	Quality assessment conducted		Number of centres and VTIs assessed	1200
<b>Sub Programme. 6:This is now programme 3..up</b> Provision of ECD Teaching and Learning materials and ICT	ECD &Education	ECD teaching and learning materials provided		No. of ECD centres supported	169
<b>Programme 3: Technical Vocational Educational and Training</b>					
<b>Outcome: Improved access to skills training and employability of Youths.</b>					
<b>Sub Programme 1:</b> Purchase of Workshop Tools and Equipment	Voc. Training	Procurement of tools and equipment		No. VTIs benefitting from tools and equipment procured	25
<b>Sub Programme 2:</b> Tuition Support	Voc. Training	Supported VTI trainees		No. of VTI trainees supported	2000
<b>Sub Programme 3:</b> Infrastructure Development and Expansion	Voc. Training	workshops, dormitories and toilets constructed		No. of workshops, dormitories and toilets constructed	17
<b>Su</b>					
<b>Sub Programme 2: ICT</b> Integration in VTIs	Youth Development and Sports	ICT laboratories equipped		No. of ICT laboratories equipped	17

### 3.10. Medical Services

The sector goal is to provide adequate and equitable health care to the citizens. In the medium term, the County Government will seek to address these challenges through continued

investment in training of health professionals, provision of medical services, Medical Services infrastructure and improvement in the working conditions of medical practitioners.

In the FY 2016/17, the government will roll out of the following Programmes; upgrade and equip health care facilities, improve health care centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade one hospital to level 4, initiate a medical scheme, establish a health care amenity, Completion of Longisa Eye Hospital, establishment of Cancer treatment centre and improve on Medical Services. For the FY 2016/17, **KShs. 1,235,000,000.00** has been allocated to this sector. This represents 17% of the total allocation and is expected to increase within the MTEF.

### **Vision**

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

### **Mission**

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

### **Programme objectives and overall outcome**

#### **Program 1: Policy and Administration**

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

#### **Program 2: Preventive and Promotive Health Services**

**Objective:** To increase access to preventive health care services

#### **Program 3: Curative Health Services**

**Objective:** To increase access to quality curative health care services.

#### **Program 4: Maternity and Child Health Care**

**Objective:** To improve maternal and child health status.

### **Programme Outputs and Performance Indicators**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>2016/2017</b>
<b>Name of Programme 1- Physical Infrastructural Development</b>				
<b>Outcome:</b> Improved infrastructure for provision of quality health care services.				
<b>Sub Programme 1.1:</b> Infrastructural support to hospital , health Centres	Medical Services	Hospitals , health centres and dispensaries with improved	No of hospitals, health centres, dispensaries with improved	133

<b>Programme</b>	<b>Delivery Unit</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>2016/2017</b>
and dispensaries facilities		infrastructure	infrastructure	
<b>Name of Programme 2- Equipping health facilities within the County</b>				
<b>Outcome:</b> Improved infrastructure for provision of quality health care services.				
<b>Sub Programme 2.1:</b> Equipping of health facilities	Medical services	Health facilities with essential medical equipment	No of health facilities equipped.	133

### **3.11. Public Health and Environment**

#### **Vision**

To be the leading department in preventive, promotive health services and the environmental management and conservation for the enhancement of quality life

#### **Mission**

To work with citizens to prevent and contain diseases, conserve and manage the county's environment and natural resources to sustainable quality of life.

#### **Background for Programme**

The department of public health and environment is responsible for ensuring that high standards of general community health in county are sustainably managed. Public Health activities are carried out to prevent diseases and promote optimum health status. It results in a healthy and productive population thriving in a conducive environment where natural resources are protected, conserved, exploited, managed and developed for the benefit of all the people of the county. The department advocates for an integrated community health services that ensures clean, secure and safe environment for quality life.

Its overall goal is to reduce disease burden in the community. It also initiates and carries out activities aimed at improving accesses to sanitation, food safety and security. The nutritional

interventions such as advocacy, food fortification and supplementation play a key role in improved nutritional status, disease prevention and health promotion. Soil and water conservation enhance protection of fragile, critical ecosystems and rehabilitation of degraded environments. The sector also ensures that environmental impact assessments are undertaken before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations.

## Programme Objectives

### Programme1: Objectives/Overall Outcome

#### Programme1: Policy planning and general administrative services

**Objective:** To formulate policies, and prepare plans for public health and environment

#### Programme 2: Integrated community health (preventive and promotive services)

**Objective:** To enhance disease prevention and promote a healthy behaviour through public health and nutrition interventions

#### Programme 3: Management of Environment and natural resources

**Objective:** To ensure sustainable conservation and management of environment and natural resources

### Summary of the Programme Outputs and Performance Indicators for FY 2016/17

Project/programme (Sub-County)	Sub-programme	Expected output	Performance indicator	Target
				2016/2017
<b>Name of Programme 1:</b> Policy development <b>Outcome:</b> effective, efficient and informative policy guidelines				
<b>Sub Programme.1</b>  Policy, Planning & General Administrative Services	Public Health & environment	Policies developed	Number of Policies developed	2
			New guidelines and standards developed	3
<b>Programme 2.</b> Preventive and Promotive Services <b>Outcome-</b> Reduced disease burden and improved livelihoods of the population				
<b>Sub Programme 2.1</b> Community Led Total Sanitation (CLTs)	Public Health &environment	Increased no of ODF villages with functional toilets	No of villages declared ODF	390

<b>Sub Programme 2.2</b> School Led Total Sanitation (SLTs)	Public Health & environment	Schools with appropriate latrine use	No. of schools with functional and appropriately used and managed latrines	200
<b>Sub Programme 2.3</b> Nutrition Interventions	Public Health & environment	Home gardens in the county  Food fortification coverage	No of Nutrition groups formed  No of food fortification	200  4
<b>Sub Program 2.4</b> Community special programs	Public Health & environment	Screening done on NCDs  Groups registered on vector and vermin control  Houses sprayed	No of screening done on NCDs  No of support groups registered  No of houses sprayed	25  200  90,000
<b>Sub programme 2.5</b>  Improved access to sanitation and nutrition	Public Health & environment	Community units formed	No of community units formed	11
<b>Name of Programme 3</b> Environment management & Conservation. <b>Outcome:</b> Environment and natural resources sustainably restored and conserved within the county				
<b>Sub Programme 3.1.</b> Environmental management and protection	Environment management	Environmental awareness in wards	No of wards reached with environmental management	25
		Controlled pollution- air, water and land in wards	Wards reached with information on air, water and land pollution	25

		Ward projects implemented on validated Environmental impact assessment reports	No. of EIAs reviewed in wards	25
	Catchment rehabilitation and conservation	Conserved soil and water in wards	No of wards with water conservation activities	25
		Rehabilitated quarries in wards	No. of rehabilitated quarries in wards	5
		Replacement of eucalyptus trees with fruit trees	No of river banks with eucalyptus trees replaced with fruit trees along	10
		Agroforestry	No of on- farms practicing agroforestry practice per ward	100
		Afforestation of PIs in wards	No of PIs afforested in every ward	2
		Established indigenous tree nurseries	No. of indigenous tree nurseries established per ward	1
		WRUAs Supported	No. of WRUAs supported	25
		Sub-catchment management plans along Mara and south west Mau developed	No of Sub catchment plans developed	2
		Fruit trees planted in public institutions	Number of fruit trees planted	1000
<b>Sub programme 3.2</b> Natural resources conservation and	Forest conservation and management	Trees planted in public institutions and wetlands	No of trees planted in public institutions and wetlands	100,000

management		Workshops organized on capacity building of CFAs	No of workshops organized on capacity building of CFAs	2
	Mining /quarries	Quarry sites conserved	No of quarries conserved per sub county	4
		Inventory of tree species	No of inventories of tree species completed	1
		Databases developed on mapped natural resources using GIS	No of databases developed	1

## **CHAPTER FOUR**

### **PROGRAMME AND SUB-PROGRAMME BUDGETS**

#### 4.0. Introduction

#### 4.1. Administration and Public Service

##### Programme and Sub Programme financial Requirement for FY 2016/2017

<b>Programme</b>	<b>Estimates 2016/17</b>
<b>Programme 1:Overall Policy Direction and Leadership</b>	
SP.1 Policy Development	30,000,000
<b>Programme 2:Infrastructure</b>	
Construction of Executive county headquarters	50,000,000
Construction ward and Sub county offices	80,000,000
Construction of zonal offices	41,000,000
Construction of one-stop service delivery centres and completion of complaints Offices	11,000,000
Construction of communications block	5,000,000
Construction and setting up of County government printing press	60,000,000
Construction and setting up of a Legal Resource Centre	80,000,000
Construction and setting up of county government stores	20,000,000
Construction of official residence of the Governor/DG	120,000,000
Construction of CPSB offices	15,000,000
Establishment of a Disaster management centre	30,000,000
	<b>512,000,000</b>
<b>Programme 3: General Administrative Services</b>	
Human Resource Development & management	30,000,000

Legislation and Advisory Services	5,500,000
County communication Services	10,000,000
Purchase of Motor Vehicles and Motor Bikes	115,000,000
Fire engines and equipment	80,000,000
Public Complaints	1,000,000
Civic Education	18,400,000
Security	2,500,000
<b>Total Expenditure of Programme 3</b>	<b>262,400,000</b>
<b>GRAND TOTALS</b>	<b>804,400,000</b>

#### 4.2. Finance, ICT and Economic Planning

PROGRAMME	DETAILS	ESTIMATES 2016/2017
<b>Programme 1 (Economic Planning Services)</b>		
<b>SP1.1 Economic Planning and Coordination services</b>	a.) Review of CIDP	3,000,000
	b.) Preparation and completion of the annual development plans	1,200,000
	c.) Update of county profile	1,000,000
<b>SP1. 2 Monitoring and Evaluation</b>	a.) Project/programme monitoring and evaluation exercise	4,000,000
	b.) Preparation and analysis of M&E Reports	1,000,000
	c.) Dissemination of M&E Reports	1,000,000
<b>SP1.3 Development of County statistics</b>	a.) Collection of statistics	4,000,000
	b.) Dissemination of statistical reports	1,000,000

<b>SP2.3 Budget coordination and management</b>	Budget formulation and public participation	8,000,000
	Drafting of bills	1,000,000
<b>Total Expenditure Programme 1</b>		<b>25,200,000</b>
<b>Programme 2: Financial Management Service</b>		
SP2.1 Administrative services	Policy formulation	1,000,000
SP2. 2 Resource mobilization	Integrated financial management services	1,000,000
	Capacity building	1,000,000
	Resource mobilization strategy development	1,000,000
<b>SUBTOTAL</b>		<b>6,500,000</b>
<b>SUBTOTAL</b>		<b>5,500,000</b>
<b>SP2.4 Management of public Financial Resources</b>	Debt management strategy	200,000
<b>SP2.5 management of Assets</b>	Asset management software maintenance	1,300,000
<b>SUBTOTAL</b>		<b>1,500,000</b>
<b>Total Expenditure programme 2</b>		<b>13,500,000</b>
<b>P3: Administrative services</b>		
<b>SP3.1 ICT Infrastructure and connectivity</b>	Development of ICT Network infrastructure at sub-county level	3,500,000
	Purchase of computers and software	8,000,000
	Internet connectivity in one health facility per sub-county	500,000
	Installation of network infrastructure in new Procurement, Executive and Administration Buildings	4,600,000
	Installation of CCTV in Administration and Treasury	800,000

<b>SP3.2 Revenue Automation</b>	-Automate revenue collection	15,000,000
<b>SP 3.3 ICT News and Information Services</b>	Set up intranet system Install SMS System	1,000,000 300,000
<b>SP3.4 ICT</b>	Implementation of IFMIS modules	500,000
<b>Total expenditure P4</b>		<b>34,200,000</b>
<b>GRAND TOTAL</b>		<b>72,900,000</b>

## 4.2 Trade, Energy, Tourism and Industrialization

### Programme and Sub Programme financial Requirement for FY 2016/2017

<b>PROGRAMME</b>	<b>Sub-programme</b>	<b>COST</b>
<b>PROGRAMME 1: INDUSTRIAL DEVELOPMENT</b>		
S.P. 1.1. Industrial Development and Support	Jua Kali Consulting( Support Programme)	5,000,000.00
	Organizing jua kali conference	2,000,000
S.P. 1.2. Industrial Development and Support	Construction of Jua Kali Sheds	10,000,000
	Purchase of equipment and tools for Jua Kali sheds	2,000,000
	Promotion of one village one product initiative (OVOP)	1,500,000
		<b>20,500,000</b>
<b>PROGRAMME 2 : ENERGY DEVELOPMENT</b>		
S.P. 2.1. Power Generation and distribution Service	Transfers to Bomet Electric Power Company	5,000,000
	Lighting of markets centers and other major towns	5,000,000
S.P. 2.2. Low cost energy services	Provision of alternative energy for households	2,000,000

	Establishing street lighting in all sub-counting	2,000,000
		<b>14,000,000</b>
<b>PROGRAMME 3: TRADE DEVELOPMENT</b>		
S.P. 3.1 Capacity building of SMEs by Kenya Institute of Business Training	Training of traders on entrepreneurship and business Management skills	3,000,000
	Establishment of Business Information Centre (BIC) at the County Headquarters	5,000,000
S.P. 3.2 Support to Joint Loans Board	Provision of affordable loans to SMEs through the JLB	10,000,000
S.P. 3.3 Fair Trade and Consumer Protection practices	Purchase of Instrumentation and Calibration Equipment	1,000,000
S.P. 3.4 Branding and market development-County Investment Handbook	Marketing the county as a choice for investments and promotion of establishment of various industries.	1,000,000
	Conducting market survey on investment opportunities in the County	812,000
		<b>21,000,000</b>
<b>PROGRAMME 4: TOURISM DEVELOPMENT</b>		
S.P. 4.1 Development of the tourism niche products	Tourism niche products developed	3,500,000
S.P. 4.2 Development and Promotion of Agri tourism	Organize tea run competition & Miss Tourism Beauty Pageant competition	3,000,000
S.P. 4.3 Development of Kipsegon Eco tourism site	Development of the site starts. Recreational park designed and constructed	3,000,000
S.P. 4.4 Development of a conservancy	A conservancy developed	
		<b>9,500,000</b>
<b>GRAND TOTAL</b>		<b>64,812,000.00</b>

### 4.3 Water Services

#### Programme and Sub Programme Financial Requirement for FY 2016/2017

<b>Programme</b>	<b>Estimates 2016/2017</b>
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<b>Programme 1: Policy, planning and administrative services</b>	
SP: 1.1. Policy, Planning and Administrative services	1,815,000
<b>Total Expenditure of Programme 1</b>	<b>1,815,000</b>
<b>Programme 2: Water supply infrastructure development</b>	
SP: 2.1. Development of water supply Infrastructure	186,816,473
SP: 2.2. A.I.A to Bomet Water Company	230,340,000
<b>Total Expenditure of Programme 2</b>	<b>417,156,473</b>

#### 4.4 Roads Public Works and Transport

##### Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates
	2016/17
<b>Programme 1: Establishment and rehabilitation of Road</b>	
SP.1 Construction of new roads (tarmac and murram roads)	520,000,000
SP. 2 Bush Clearing and culvert cleaning (road maintenance)	10,000,000
SP. 3 Acquisitions of new plants and machinery	90,500,000
<b>Total Expenditure of Programme 1</b>	<b>620,500,000</b>
<b>Programme 2: Construction of bridges and culvert</b>	
SP2.1 Construction of motorable bridges	150,000,000
SP2.2 Construction of foot bridges	24,000,000

SP2.3 Culvert Installation	30,000,000
<b>Total Expenditure of Programme 3</b>	<b>204,000,000</b>
<b>Programme 3: Vehicle maintenance and fleet management</b>	
SP1. Training of drivers and plant operators	2,000,000
SP2.Acquisition of fuel tanker	5,000,000
SP3.Up grading of Itembe Airstrip	30,000,000
SP4.Road Safety intervention	5,000,000
SP6. Improvement of workshop and equipment	5,000,000
<b>Total Expenditure of Programme 3</b>	<b>47,000,000</b>
<b>GRAND TOTAL</b>	<b>871,500,00</b>

## 4.5. Social Services

### Programme and Sub Programme Financial Requirement for FY 2016/2017

<b>Programme</b>	<b>Estimates 2016/2017</b>
<b>Programme 1:Social Development and Social Services</b>	
SP.1.1 Social welfare and vocational rehabilitation	2,500,000
SP.1.2. Community Mobilization and Development	1,500,000
SP. 1.3. Gender and Development	3,000,000
SP.1.4. Child Community Support Services	5,000,000
Sp. 1.5. Child Rehabilitation and Custody	10,000,000
<b>Total Expenditure of Programme 1</b>	<b>22,000,000</b>
<b>Programme 2: County Safety Net</b>	
SP.2.1. Support for the aged	510,000,000
SP.2.2. Support for PWSDs	18,720,000

<b>Programme</b>	<b>Estimates 2016/2017</b>
SP.2.3. Support for OVC	3,000,000
SP. 2.4. Social Assistance to the vulnerable groups	5,000,000
<b>Total Expenditure of Programme 2</b>	<b>536,720,000</b>
<b>Programme 3:Culture</b>	
SP.3.1. Conservation of heritage	20,000,000
SP 3.2. Development and promotion of culture	5,000,000
SP.3.3. Promotion of music and dance talents	3,000,000
SP. 3.4. Public records and archive management	10,000,000
SP.3.5.Clan organization	2,000,000
SP.3.6.MYOOT council of Elders	2,000,000
SP.3.7.Public Events entertainment and public amenities	5,000,000
SP.3.8.Support to Women	1,000,000
<b>Total Expenditure for programme 3</b>	<b>75,000,000</b>
<b>Programme 4: Youth Training and Development</b>	
SP4.1 Revitalization of Youth Programs	5,000,000
SP4.2 ICT Integration in Youth Athletic Camps	33,600,000
SP4.3 Support for Leadership Structures	1,350,000

<b>Programme</b>	<b>Estimates 2016/2017</b>
SP4.4 Youth Economic Empowerment	26,500,000
SP5.5 Development of Youth Talent Centre – Bomet HQ	42,000,000
<b>Total Expenditure of Programme 4</b>	<b>108,450,000</b>
<b>Programme 5: Development of Sports</b>	
SP 5.1 Sports: Training, Competitions and Tournaments	18,250,000
SP 5.2 Development and Management of Sports Facilities and Equipment	5,000,000
SP5.3 Development of standard Sports Grounds in the 5 Sub Counties	5,000,000
<b>Total Expenditure of P 5</b>	<b>28,250,000</b>
<b>GRAND TOTAL</b>	<b>770,420,000</b>

## 4.6. Agri-Business and Cooperatives

### Programme and Sub Programme financial Requirement for FY 2016/2017

<b>Programme</b>	<b>Estimates 2016/17</b>
<b>PROGRAMME 1: CROP DEVELOPMENT AND MANAGEMENT</b>	
<b>Total Expenditure of Programme 1- CROP DEVELOPMENT AND AGRICULTURAL ENGINEERING</b>	
SP.1.1 Cash crop and horticultural crops	27,000,000
SP.1.2 Alternative food crops and extension	16,190,000

SP.1.3 Agricultural Engineering Services and Irrigation	20,000,000
<b>Total Expenditure for programme 1 Crop Development &amp; Management</b>	<b>63,190,000</b>
<b>PROGRAMME 2: COOPERATIVE DEVELOPMENT,VALUE ADDITION &amp; MARKETING</b>	
SP.2.1 Promotion & Development of Cooperatives	30,000,000
SP.2.2 Hub development and value addition	51,910,000
SP.2.3 Market development and infrastructure	20,000,000
<b>Total Expenditure for Programme 2: Cooperatives, Value addition &amp; Marketing</b>	<b>101,910,000</b>
<b>PROGRAMME 3: LIVESTOCK DEVELOPMENT AND VETERINARY SERVICES</b>	
SP 3.1. Dairy Development ,Poultry Development Fisheries Development and Pasture & Fodder Development	50,000,000
SP.3.2. Veterinary Public Health, Disease control, Breeding Infrastructure development and Abattoir Development	50,740,000
<b>Total Expenditure For Programme 3: Livestock Development &amp; Management</b>	<b>100,740,000</b>
<b>PROGRAMME 4: AGRICULTURAL TRAINING CENTRES &amp; EMBOMOS TEA FARM</b>	
<b>Total Expenditure For Programme 4:</b>	<b>30,170,000</b>
<b>GRAND TOTAL</b>	<b>296,010,000</b>

#### 4.7.Education, Vocational Training,

##### Programme and Sub Programme finance Requirement for FY 2016/2017

Please go through the budget

Programme	Estimates
	2016/2017
<b>Programme 1: Policy, Planning and General Administrative services</b>	
SP 1 Mobilization and Awareness and quality assessment in ECD Education and VTI	1,650,000
<b>TOTAL EXPENDITURE OF PROGRAMME 1</b>	<b>1,650,000</b>

<b>Programme 2: Early Childhood Development and Education and Technical Vocational Educational and Training</b>	
<b>SP 1:</b> Construction of non-residential (offices, schools, etc.)	207,592,000
<b>SP 2:</b> Purchase of Educational Aids & Related Equipment	11,000,000
<b>SP 3:</b> Purchase of Household & Institutional Furniture & Fittings	21,000,000
<b>SP 4:</b> Scholarships and other educational benefits	118,580,000
<b>SP 5:</b> Purchase of workshop tools, spares & Small equipment	12,100,000
<b>SP 6:</b> Purchase of ICT networking & Communications Equipment	1,804,000
<b>TOTAL EXPENDITURE FOR PROGRAMME 2</b>	<b>372,076,000</b>
<b>GRAND TOTAL</b>	<b>373,726,000</b>

## 4.8 Medical Services

### Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates
	2016/17
<b>Programme 1: Policy and Administration</b>	
SP.1.1 Health management information system	5,000,000.00
SP. 2 Transfers to health facilities	150,000,000.00
<b>Total Expenditure of Programme 1- Policy and Administration</b>	<b>155,000,000.00</b>
<b>Programme 2: Preventive and Promotive Health Services</b>	
SP.2.1. Nutrition interventions (Food fortification and Supplementation)	1,000,000.00
SP.2.2. Communicable disease prevention and control – HIV/AIDS, Malaria, TB etc.	7,000,000.00
SP. 2.3. Non-communicable disease prevention and control: lifestyle	2000,000.00

disease, cancers, Hypertension, DM, and Vermin and pest control	
<b>Total Expenditure of Programme 2 - Preventive and Promotive Health Services</b>	<b>10,000,000.00</b>
<b>Name of Programme 3- Physical Infrastructural development</b>	
<b>Outcome:</b> Improved infrastructure for provision of quality health care services.	
<b>SP.3.1.</b> Infrastructural support for county hospitals	25,000,000.00
<b>SP: 3.2:</b> Infrastructural support to health centres facilities	20,000,000.00
<b>SP 3.3:</b> Infrastructural support to dispensaries centres	10,000,000.00
<b>Total</b>	<b>55,000,000.00</b>
<b>Programme 4.0: Equipping of health facilities</b>	
<b>Outcome: Improved diagnosis for quality health care services.</b>	
<b>Sub Programme 4.1:</b> Equipping of hospitals in all sub counties	20,000,000.00
<b>Sub Programme 4.1:</b> Equipping all health centres in all sub counties	10,000,000.00
<b>Sub Programme 4.1:</b> Equipping all dispensaries in all sub counties	10,000,000.00
<b>Total</b>	<b>40,000,000.00</b>
<b>Programme 5: Referral Services</b>	
SP: Improved referral system in the county	
SP.5.1. Lease of Ambulance referral services	<b>60,000,000</b>
<b>Total for Programme 6- Curative Health Services</b>	
SP.6.1. Commodities – Pharmaceuticals	175,000,000.00
SP.6.2 Commodities – Non-pharms,	40,000,000.00
SP.6.3 Commodities – Reagents,	40,000,000.00
SP.6.4. Commodities – Linen	20,000,000.00
<b>Total</b>	<b>275,000,000.00</b>
Total for Development	<b>595, 000,000.00</b>
Compensation To Employees	<b>600,000,000.00</b>
Use Of Goods And Services	<b>40,000,000.00</b>
<b>GRAND TOTAL</b>	<b>1,235,000,000.00</b>

## 4.9 Public Health and Environment

### Programme and Sub Programme Requirement for FY 2016/2017 (Kshs.)

Programme	Sub programme	Projections
		2016/17
<b>Programme 1.</b> Policy, Planning and General Administrative Services.	1.1 Policy, Planning and General Administrative Services	
	1.2 Regulations and compliance	-
<b>Programme 2.</b> Preventive and Promotive Services(Integrated community health services)	2.1 Community Led Total Sanitation (CLTs)	4,080,000
	2.2 School Led Sanitation	3,600,000
	2.3.Nutrition Interventions	6,000,000
	2.4.Community health Special programs	4,800,000
	2.5. Bomet integrated Development Programme	24,000,000
<b>SUB TOTAL</b>		<b>42,480,000</b>
<b>Programme 3: Environment Management and conservation</b>	3.1.Environmental management	4,000,000
	3.2. Natural resources management	4,000,000
<b>SUB-TOTAL</b>		<b>8,000,000</b>
<b>GRAND TOTALS</b>		<b>50,480,000</b>

## 4.10 Lands, Urban Development and Housing

### Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Projected Estimates
<b>Programme 1:(Land Policy and Planning)</b>	<b>Estimates 2016/17</b>
SP.1 Land information Management	22,280,000
SP.2. Land Survey	11,140,000
SP.3. Land use	16,640,000
SP.4. Land settlement	27,890,000
<b>Total Expenditure of Programme 1</b>	<b>77,950,000</b>
SP.1. Housing development	31,080,000

SP.2. Estate management	28,080,000
<b>Total Expenditure of Programme 2</b>	<b>59,160,000</b>
SP.1. Urban mobility and transport	11,660,000
SP.2. Urban planning and infrastructure	11,660,000
SP.3. Safety and emergency	11,660,000
SP.4. Urban planning and investment	11,660,000
SP.5. Urban market development	11,660,000
<b>Total Expenditure of Programme 3</b>	<b>58,300,000</b>
<b>GRAND TOTAL</b>	<b>195,410,000</b>