

REPUBLIC OF KENYA



THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2024/2025

AUGUST 2023

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

ADB: Africa Development Bank
ADP: Annual Development Plan
AHADI: Agile and Harmonized Assistance for Devolved Institutions
AI: Artificial Insemination
AIDS: Acquired Immune Deficiency Syndrome
AK: Athletics Kenya
ALFC: Agriculture, Livestock, Fisheries and Cooperatives
ANC: Ante Natal Care
APSSP: Administration, Public Service and Special Programmes
ARVs: Anti Retro Virals
ASAL: Arid and Semi-Arid Areas
ASDSP: Agricultural Sector Development Support Programme
ATC: Agricultural Training Centres
AWPs: Annual Work Plans
BIDP: Bomet Integrated Development Programme
BOCABCA: Bomet County Alcohol and Beverages Control Agency
BOM: Board of Management
BOMWASCO: Bomet Water and Sanitation Company
BQs: Bills of Quantities'
CADP: County Annual Development Plan
CAPR: County Annual Progress Report
CBO: Community Based Organization
CBROP: County Budget Review and Outlook Paper
CCI: Charitable Children Institution
CCTV: Closed Circuit Television
CDF: Constituency Development Fund
CECM: County Executive Committee Member
CFSP: County Fiscal Strategy Paper
CGoB: County Government of Bomet
CHMT: Community Health Management Team
CHRMAC: County Human Resource Management Advisory Committee
CIDP: County Integrated Development Plan
CIHMIS: County Integrated Hospital Management Information System
CIMES: County Integrated Monitoring and Evaluation System
CMB: Christian Mission for the Blind
CoG: Council of Governors
COVID: Corona Virus Disease
CSA: County Statistical Abstract
CSP: Communication Service Provider
DANIDA: Denmark International Development Agency

DHIS: District Health Information System
 ECDE: Early Childhood Development Education
 EPF&ICT: Economic Planning, Finance and ICT
 EPRS: Employee Performance Review System
 EPZ: Export Processing Zone
 EVTYS: Education, Vocational Training, Youth and Sports
 EYS &VT: Education, Youth, Sports and Vocational Training
 F: Female
 FBOs: Faith Based Organizations
 FKF: Federation of Kenya Football
 FLLOCA: Financing Locally-Led Climate Action
 FMD: Food and Mouth Disease
 FP: Family Planning
 FP-LARC: Family Planning-Long-Acting Reversible Contraceptive
 FSK: Farming Systems Kenya
 FY: Financial Year
 GAVI: Global Alliance for Vaccines and Immunization
 GBV: Gender Based Violence
 GCS: Gender, Culture and Social services
 GIS: Geographic Information System
 GRM: Grievance Redress Mechanism
 GSM: Global System for Mobile
 Ha: Hectares
 HH: Household
 HIV: Human Immuno-deficiency Virus
 HMIS: Hospital Information Management System
 HPTU: Health Products and Technologies Unit
 HPV: Health Papillomavirus
 HQs: Headquarters
 HR: Human Resource
 HS: Health Services
 ICT: Information Communication and Technology
 ICU: Intensive Care Unit
 IFMIS: Integrated Finance Management System
 ILRI: International Livestock Research Institute
 JICA: Japan International Cooperation Agency
 JKUAT: Jomo Kenyatta University of Agriculture and Technology
 KAA: Kenya Airports Authority
 KAGRCs: Kenya Animal Genetic Resource Centre
 KALRO: Kenya Agricultural and Livestock Research Organization
 KCC: Kenya Cooperative Creameries
 KCSAP: Kenya Climate Smart Agriculture Programme

KDSP: Kenya Devolution Support Programme
 KEBS: Kenya National Bureau of Standards
 KEFRI: Kenya Forest Research Institute
 KENGEN: Kenya Electricity Generating Company
 KENHA: Kenya National Highway Authority
 KEPHIS: Kenya Plant Health Inspectorate Services
 KERRA: Kenya Rural Roads Authority
 KETRACO: Kenya Electricity Transmission Company
 KEVEVAPI: Kenya Veterinary Vaccines Production Institute
 KFS- Kenya Forest Service
 KGs: Kilograms
 KICD: Kenya Institute of Curriculum Development
 KM: Kilometre
 KNBS: Kenya National Bureau of Statistics
 KNEC: Kenya National Examination Council
 KPLC: Kenya Power Lighting Company
 KQMH: Kenya Quality Model for Health
 KRA: Kenya Revenue Authority
 KRB: Kenya Roads Board
 KRCS: Kenya Red Cross Society
 KTDA: Kenya Tea Development Authority
 KURA: Kenya Urban Roads Authority
 KUSP: Kenya Urban Support Programme
 KVB: Kenya Veterinary Board
 LAN: Local Area Network
 LHUP: Lands, Housing, Urban and Planning
 LIMS: Land Information Management System
 LMP: Last Mile Programme
 LSD: Lumpy Skin Disease
 M&E: Monitoring and Evaluation
 M: Male
 M: Million
 MBPs: Megabits Per Second
 MoE: Ministry of Education
 MOEST: Ministry of Education Science and Technology
 MoH: Ministry of Health
 MOU: Memorandum of Understanding
 MSMEs: Micro, Small and Medium Enterprises
 MTRs: Metres
 MUN: Municipal
 NACADA: National Agency for Control of Alcohol and Drug Abuse
 NAVCDP - National Value Chains Development Programme
 NCD: Non-Communicable Diseases
 NEMA: National Environment Management Authority
 NG: National Government
 NITA: National Industrial Training Authority

NOFBI: National Optic Fiber Backbone Infrastructure
 NRW: Non- Revenue Water
 NTSA: National Transport and Safety Authority
 O&M: Operation and Maintenance
 PAC: Post Abortion Care
 PBGS: Producer Business Groups
 PDPs: Part Development Plans
 PE: Personnel Emoluments
 PFM: Public Finance Management
 PHC: Primary Health Care
 PHEOC: Public Health emergency Health Operation Centre
 PI: Public Interest
 PNC: Post Natal Care
 POP: Population
 PPP: Public Private Partnership
 PSASB: Public Sector Accounting Standards Board
 PSB: Public Service Board
 PSC: Public Service Commission
 PSS: Psychological Support
 PWD: Person with Disability
 QASO: Quality Assurance Standard Officer
 REREC - Rural Electrification and Renewable Energy Corporation
 RIMs: Registry Index Maps
 RMLF: Roads Maintenance Levy Fund
 RMNCAH: Reproductive, Maternal, Newborn Child and Adolescent Health
 RPWT: Roads Public Works and Transport
 RPWT: Roads, Public, Works and Transport
 SACCOS: Savings and Credit Cooperative Organization
 SCH: School
 SCHMT: Sub-County Health Management Team
 SHs: Shillings
 SIVAP: Small Irrigation and Value Addition Project
 SMEs: Small and Medium Enterprises
 SNIs: Special Need Institutions
 SNV: Stitching Nederlands Vijwiligers
 SVTCSG: Subsidized Vocational Training Centre Support Grand
 TB: Tuberculosis
 TBC: Tea Buying Centre
 TETII: Trade, Energy, Tourism, Industry and Investment
 ToRs: Terms of Reference
 TSC: Teachers Service Commission
 TVETA: Technical Vocational Education and Training Authority
 UKAID: United Kingdom Agency for International Development
 UoN: University of Nairobi
 UPN: Unique Personnel Number
 USAID: United States Agency for International Development
 VIL: Veterinary Investigation Laboratory
 VTCs: Vocational Training Centres

WASH: Water and Sanitation Hygiene

WENRCC: Water, Environment, Natural Resources and Climate Change

WRA: Women Reproductive Age

WV: World Vision

WWF: World Wide Fund

FOREWORD

Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 requires every County government to prepare a development plan that includes strategic priorities for the medium term that reflects the County government's priorities and plans. Specifically, the County Annual Development Plan (CADP) is to be prepared annually as part of implementation of the five-year County Integrated Development plan (CIDP), which is the guiding development blue print for the county for the period 2023-2027.

The County Annual Development Plan for 2024/2025 is also aligned to international, regional, national and county development agenda, which include the Sustainable Development Goals (SDG), Bottom-up Economic Agenda (BETA), African Union's (AU) Agenda 2063, Vision 2030 and the 2023-2027 Medium-Term Plan and the Governor's Manifesto.

The CADP provides the foundation for the implementation of the County Integrated Development Plan (CIDP) annually for a period of five years. The CIDP is a product of wide consultation and feedback between the Government and its internal and external stakeholders. The CADP 2024/2025 will implement the second-year programmes/projects as stipulated in the CIDP 2023-2027. The realization of the County vision will depend on the extent to which the CADP is implemented and this calls for concerted efforts to ensure that all the available resources are optimally utilized towards achieving the vision.

The County Annual Development Plan (CADP) is one of the main documents required for the appropriation of public funds and annual budget preparation process as required by the Public Finance Management Act, 2012. This plan provides the strategic priorities for the medium-term programmes/projects to be delivered in the financial year 2024/2025.

HON. ANDREW SIGEI

CECM- FINANCE AND ECONOMIC PLANNING

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This County Annual Development Plan was prepared through the support of County Government of Bomet under the stewardship of H.E. Dr. Hillary Barchok, The Governor. We would like to appreciate the role played by all County Executive Committee Members in coordinating their respective departments through the entire process. In addition, special thanks go to all the County Departmental Chief Officers, Directors and the technical Officers for their valuable input in developing the departmental priorities and programmes for fiscal year 2024/2025.

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

To all those who were involved, we appreciate your contribution and now the greater challenge lies in the actual utilization and implementation of the CADP 2024/2025 for the purpose of budgeting and spending in the county towards achievement of both the County Vision as envisaged in the County Integrated Development Plan 2023-2027 and the country's blue print Kenya Vision 2030.

MILCAH RONO
CHIEF OFFICER ECONOMIC PLANNING

EXECUTIVE SUMMARY

The Bomet County Annual Development Plan (CADP) 2024/2025 is the second Annual Plan implementing the County Integrated Development Plan 2023-2027. The CADP outlines the strategic priorities, programmes and development agenda for financial year 2024/25. The plan is prepared pursuant to legal provisions and principles set in Kenya's development agenda, guided by the Fourth Medium Term Plan (MTP 2023-2027) Kenya Vision 2030 and the Bottom-Up Economic Transformational Agenda (BETA). The plan seeks to ensure full implementation of development priorities envisioned in year two of the CIDP 2023-27 whose main objective is to transform the lives and livelihoods of Bomet county residents socially and economically. This will be achieved by building community resilience for sustainable development and prosperity hence pushing for revitalization of economic development at the community level. The plan aims to achieve its objectives through enhancing climate change adaptation and water access to households; improving the county's urban areas; improving service delivery through institutional strengthening and capacity development; improving access to universal health coverage; increasing agricultural production, value addition and market access and enhancing social protection for the vulnerable in the society. The delivery of the objectives will be achieved through enhancement of the county multi-sectorial approach of implementing development priorities, monitoring, reporting and learning.

The plan comprises of five chapters. Chapter One; provides details on the background information of the County in terms of location, size, demographic profiles as well as the administrative and political units of the county, demographic dividend and human development index of the county, county broad priorities and strategies. Chapter Two; reviews the implementation of the 2022/23 CADP, achievements in financial year 2022/23, lessons learnt and recommendations for consideration in the planning and budgeting processes. Chapter Three; presents sector/sub-sector strategic priorities, programmes and projects for the financial year 2024/25, it integrates the cross-sector linkages and cross cutting issues. The chapter further presents an analysis of capital and non-capital projects, and payments of grants, benefits and subsidies. It concludes by presenting stakeholder analysis and cross-sectoral impacts. Chapter 4; provides for the resource allocation frameworks and strategies to enhance resource mobilization. The chapter also outlines the projected resource requirements for financial year 2024/2025 describing the risks involved, assumptions and mitigation measures. Chapter 5; explains how the projects and programs will be monitored and evaluated during the plan period. The chapter also details data collection, analysis and

reporting mechanisms. In addition, objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs are outlined.

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0. Introduction

This chapter provides a brief description of the County, including pertinent information about its geography, size, demographics, administrative and political entities. The chapter also discusses social-economic and infrastructural development.

1.1. Position and Size

Bomet County lies between latitudes 0° 29' and 1° 03' South and between longitudes 35° 05' and 35° 35' East. It is bordered by four counties, namely: Kericho to the North, Nyamira to the West, Narok to the South and Nakuru to the North-East covering an area of 1988.4Km². The County is the source of major rivers such as Mara and Itare, which flow into Lake Victoria.

1.2. Administrative and Political Units

1.2.1 Administrative sub-Divisions

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

Table 1: Administrative units and area by sub-county/constituency

Sub-County (Constituency)	Wards	Land Area in Km ²	No. of Locations	No. of Sub-locations	No. of Villages
Bomet Central	Silibwet, Singorwet, Ndaraweta, Chesoen and Mutarakwa	305.0	8	24	294
Bomet East	Longisa, Kembu, Chemaner, Merigi and Kiprerres	286.1	10	27	320
Chepalungu	Sigor, Kongasis, Chebunyo, Nyongores and Siongiroi	460.5	15	42	465
Sotik	Ndanai/Abosi, Kipsonoi, Kapletundo, Chemagel and Manaret/Rongena	544.3	17	48	471
Konoin	Kimulot, Mogogosiek, Boito, Embomos and Chepchabas	392.5	16	36	427
	Total	1988.4	66	177	1977

Source: Kenya National Bureau of Statistics (KNBS) 2019

Sotik sub-County is the largest in land area covering 544.3Km², followed by Chepalungu (460.5 Km²), Konoin (392.5Km²) and Bomet Central (305 Km²). Bomet East is the smallest with an area of 286.1 Km².

1.2.2. Political Units (Constituencies and Wards)

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

Table 2: Bomet County Electoral Wards by Constituency

Constituency	Land Area (Km ²)	Number of wards
Bomet Central	286.1	5
Bomet East	305.0	5
Sotik	544.3	5
Konoin	392.5	5
Chepalungu	460.5	5
Total	1988.4	25

Source: Kenya National Bureau of Statistics (KNBS) 2019

1.3 Demographic Features

1.3.1 Population Size and Composition

Kenya's population was estimated at 47.6 million in the 2019 Population and Housing Census and growing at about 2.2 percent per annum. The implication of this high population growth rate is a large increase in the section of population below 30 years. This makes the country to be classified as youthful with two-thirds of the population constituting people under the age of 30 years and only 5 percent above 60 years. This high population growth in the country reflects similar growth across the counties.

The population of Bomet County was estimated at 875,689 (49.6% women and 50.4% men) in the 2019 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 944,162 in 2023 and is projected to reach 962,101 and 980,381 in 2024 and 2025 respectively growing at an estimated population growth rate of 1.9 per cent with the same distribution for women and men. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services in the County.

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

Table 3.

Table 3: Population projection by age cohort

2019				2023			2024			2025		
Age cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	56,215	54,761	110,976	60,611	59,043	119,654	61,762	60,165	121,927	62,936	61,308	124,244
9-May	62,410	60,050	122,460	67,290	64,746	132,036	68,569	65,976	134,544	69,871	67,229	137,101
14-Oct	65,946	65,402	131,348	71,103	70,516	141,619	72,454	71,856	144,309	73,830	73,221	147,051
15-19	56,100	53,909	110,009	60,487	58,124	118,611	61,636	59,229	120,865	62,807	60,354	123,161
20-24	38,235	42,957	81,192	41,225	46,316	87,541	42,008	47,196	89,204	42,806	48,093	90,899
25-29	30,834	35,192	66,026	33,245	37,944	71,189	33,877	38,665	72,541	34,520	39,399	73,920
30-34	28,889	34,198	63,087	31,148	36,872	68,020	31,740	37,573	69,312	32,343	38,287	70,629
35-39	21,777	17,259	39,036	23,480	18,609	42,088	23,926	18,962	42,888	24,381	19,322	43,703
40-44	18,625	17,856	36,211	20,081	19,252	39,334	20,463	19,618	40,081	20,852	19,991	40,842
45-49	16,332	16,009	32,341	17,609	17,261	34,870	17,944	17,589	35,532	18,285	17,923	36,208
50-54	9,458	9,360	18,818	10,198	10,092	20,289	10,391	10,284	20,675	10,589	10,479	21,068
55-59	8,555	9,696	18,251	9,224	10,454	19,678	9,399	10,653	20,052	9,578	10,855	20,433
60-64	6,395	7,191	13,586	6,895	7,753	14,648	7,026	7,901	14,927	7,160	8,051	15,210
65-69	5,089	5,578	10,667	5,487	6,014	11,501	5,591	6,128	11,720	5,697	6,245	11,942
70-74	4,235	4,470	8,705	4,566	4,820	9,386	4,653	4,911	9,564	4,741	5,004	9,746
75-79	1,956	2,860	4,816	2,109	3,084	5,193	2,149	3,142	5,291	2,190	3,202	5,392
80+	2,841	4,991	7,832	3,063	5,381	8,444	3,121	5,484	8,605	3,181	5,588	8,768
Total	433,950	441,739	875,689	467,882	476,280	944,162	476,772	485,329	962,101	485,831	494,551	980,381

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

From this table, the population of the County has been grouped into three broad economic groups: 0-14 years which constitutes children, 15-64 years constituting the working or economically active group and 65 years and above constituting the aged. There is a high concentration of the population in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (54.6%) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

Table 4: Population projection by main urban centres

Urban Centers	2019			2023			2024			2025		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6509	6176	12,685	6,633	6,293	12,926	6759	6413	13,172
Sotik	2221	1973	4,194	2395	2127	4,522	2,440	2,168	4,608	2487	2209	4,695
TOTAL	8258	7701	15,959	8904	8303	17,207	9,073	8,461	17,534	9245	8622	17,867

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

Table 4 shows the projected population of County's main urban centers of Bomet and Sotik from 2019

to 2022. Other centers in the County include: Mogogosiek, Silibwet, Longisa, Sigor and Mulot. The growth of these centres should be strengthened as they are conventionally the engines of economic growth.

Bomet town has the highest population of 11,765 while Sotik has an estimated population of 4194 people according to the 2019 census. The population of the two towns is projected to increase to 13,172 and 4,695 by 2025 respectively. Proper planning of these urban centres is necessary to provide adequate amenities to the increasing population. It should however, be noted that according to the Urban Areas and Cities Act, 2011 none of the two centres qualifies to be a town.

1.3.2. Population Density and Distribution

Table 5 shows the population size and density by sub-County. The population density of the County was 346 per square kilometers (Km²) in 2019 and is expected to grow to 483.86 per Km² and 493.05 per Km² in 2024 and 2025 respectively. Table 5 shows Population Density and Distribution by Sub County for the period 2023-2027.

Table 5: Population density and distribution by sub-county

Sub County		2019		2023		2024		2025	
	Land area Km2	Pop	Density	Pop	Density	Pop	Density	Pop	Density
Bomet Central	286.1	175,215	612.4	188,916	660.313	192,505	672.859	196,163	685.644
Bomet East	305	144,275	473.0	155,556	510.021	158,512	519.711	161,524	529.586
Sotik	544.3	227,855	418.6	245,672	451.354	250,340	459.929	255,096	468.668
Konoin	392.5	163,507	416.6	176,292	449.152	179,642	457.686	183,055	466.382
Chepalungu	460.5	164,837	358.0	177,726	385.942	181,103	393.275	184,544	400.747
Total	1988.4	875,689	440.4	944,162	474.835	962,101	483.857	980,381	493.05

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

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

1.3.3. Population Projection for Special Age Groups

This data is useful in analyzing the challenges facing the groups and in formulating recommendations to address the challenges. Table 6 provides population projections of the County for the special categories of age group

Table 6: Population projections by special age groups

Age groups	2019			2023			2024			2025		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Under 1	20581	20142	40723	22,190	21,717	43,907	22,612	22,130	44,742	23,042	22,550	45,592
Under 5	68,700	66,124	134,824	74,072	71,294	145,366	75,479	72,649	148,128	76,913	74,029	150,943
Primary sch age (6-13)	102,940	101,175	204,123	110,989	109,086	220,075	113,098	111,159	224,257	115,247	113,271	228,518
Secondary sch age (14-17)	49,260	47,806	97,066	53,112	51,544	104,656	54,121	52,523	106,644	55,149	53,521	108,671
Youth Population 15-30	131,759	133,297	272,056	142,062	143,720	285,782	144,761	146,451	291,212	147,511	149,233	296,745
Female Reproductive age (15-49)	-	217,380	217,380		234,378	234,378		238,831	238,831		243,369	243,369
Labour (15-64)	235,200	243,627	478,557	253,591	262,677	516,268	258,409	267,668	526,077	263,319	272,754	536,073
Aged Pop (65+)	14,121	17,899	32,020	15,225	19,299	34,524	15,514	19,665	35,180	15,809	20,039	35,848

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

Under 1: In 2019 Population and Housing Census, the total under 1 age group 40723 and is projected to increase from 43,907 in 2023 to 45,592 by 2025 translating to girls at 49.5% while boys at 50.5% of this age cohort, while under 5 age group is projected to increase from 145,366 to 150,946 over the same period with the distribution of girls to boys being 49% to 51% respectively. This pattern of growth of the two groups requires appropriate planning for the delivery of ante-natal and post-natal healthcare services and ECDE services. It also points to the need for the national government to work with the County government in planning for the necessary investments in the education sector to accommodate the increasing demand for early childhood education services and the number of girls and boys coming out of pre-primary schools.

Age Group 6 – 13 (primary school going age): In 2019 Population and Housing Census, the total number of primary school age children was 204,123 and was projected to increase to 220,075 in 2022. This figure is set to reach 228,518 in 2025 translating to 49.6 to 50.4 per cent age of girls and boys.

Age 14 – 17 (secondary school going age): In 2019 Population and Housing Census, the total number of secondary school age children was 97,066. This figure is set to rise to 104,656 and 108,671 in 2023 and 2025 respectively with the distribution of girls at 49.3% and boys at 50.7%. This signifies that the development should be biased towards creating more post-secondary education institutions to absorb the youths graduating from Secondary schools.

Age 15 – 30 (youthful age group): This age group described as youthful population comprises 272,056 persons as per the 2019 population census. It is expected to rise to 285,762 and 296,745 persons in 2023 and 2025 respectively. Majority of this population will exert pressure on the existing learning facilities as they strive to achieve the required skills hence the need for more investment in tertiary educational facilities.

Age (15-49 female reproductive age) In 2019 Population and Housing census the total number of females was estimated to 217,380. This reproductive age group is projected to rise to 234,378 and 243,369 by 2023 and 2025 respectively. This trend shows a steady increase of this population which may lead to increased population in the County given the high fertility rate of 5.3 and therefore calls for formulation of strategies to address the high population growth rate.

Age 15 – 64 (labour force): The 2019 Population census indicates that 478,557 of the County's population are in the category of labour force and the number is estimated to grow to 516,268 in the year 2023 and 556,637 at the end of the planning period. This represents 54.6% of the total population as per the 2019 population census and it implies that 45.4% of the people are dependents. 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 dependents.

Age Group 65+ (aged population): From Table 6, the population for those aged 65 years and above in 2019 was 32,020 persons. This aged population is projected to be 34,524 in 2023 comprising of 15,225 males and 19,299 females. It is further projected to increase to 35,848 in 2025. There is therefore need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services by the government.

1.4. Infrastructure Development

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

1.4.1. Roads and Rail Networks

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

1.4.2. Information, Communication Technology

In 2019 Population and Housing census shows that, the Mobile phone ownership in the County is at 81.8%. Internet usage in the County is at 33.4% for mobile usage 20.1% and use of Desktop Computer/Laptop/Tablet 13.3%. This shows that the trend is increasing as the network coverage by GSM connectivity is close to 95 per cent of the County. The Wireless, Wi-Max and Wi-Fi are also available in the County. National Optical Fiber Backbone Infrastructure (NOFBI) traverses the County en route Kisii and Nyamira counties

1.5 Energy Access

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

The Solar use at the County in 2019 Population and Housing census is 33.5%. It has increased over the last five years due to the introduction of tailored solar products such as M-Kopa, D-Light and solar king. Solar Home systems (SHS) usage has also increased due to the current favorable tax regimes.

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

1.6 Housing

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

1.7. Land and Land Use

In 2019 Population and Housing Census, estimated 87.9% of land in the County is agricultural while

12.1% is commercial. The total land area in the County is 1988.4 Km² with 1,667.6 Km² being arable land. There are also gazetted forests such as Tinnet in Konoin Sub-County and Chepalungu in Chepalungu Sub-County that occupy about 434.1 Km². Of the County total land area, approximately 181.1 km² is non-arable while the area coverage for the market centres is 3 Km².

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

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

1.8. Irrigation Infrastructure and schemes

1.8.1. Irrigation Schemes

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

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

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

1.8.2. Main crops produced

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

1.8.3. Main livestock breeds and facilities

The County has vast livestock breeds especially in cattle and goat dairy breeds such as Friesians, Ayrshire, Jersey, crosses, Toggenburg, Germany Alpine, Kenyan Alpine, Saanen among many. However, there are no ranches in the County. The notable facilities in the County include; plunge dips, milk coolers, liquid

nitrogen plant, abattoirs, sales yards, bee hives, poultry incubators, fish hatchery, fish ponds, fish meal making machine.

1.9. Markets

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

1.10. Major Industries

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

1.11. Micro, Small and Medium Enterprise

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

1.12. Water Resources

The County is well endowed with water resources. Permanent rivers originating from the Mau forest and flowing through the County are Oinab Ng’etunyet, Nyongores, Kipsonoi, Itare, Kiptiget, Chemosit, Amalo and Maasai Mara. Sisei River originates from several swamps in Bomet Central Sub-County and is fast diminishing due to intensified cultivation along its banks and catchment areas. In 2019 Population and Housing Census, Percentage Distribution of Conventional Households by Main Source of Drinking Water in the County are were as follows:

Table 7: Distribution of conventional households by main source of drinking water

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

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

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

1.13. Health, Access and Nutrition

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

1.14. Pre-School Education

The County has 1,221 public Early Childhood Development Education Centres (ECDE) with 2265 teachers employed by both the County government and School Boards of Management (BOMs). The private Centres have 558 teachers and 286 centres managed by individuals' proprietors and Faith based organizations (FBOs). The enrolment as per the current statistics is 56,388 children in public centres and 9,667 children in private ECDE centres. Teacher pupil ratio is currently at 1:50 in public and 1:30 in private centres. The transition and completion rates are at 89% and 95% respectively while retention rate is at 80%.

1.15. Technical, Vocational Education and Training

The County Government inherited 17 Vocational Training Centres (VTCs) from the National government and the County Government has constructed thirteen (16) more totaling to 33 VTCs.

1.2 Rationale for Preparation of ADP

Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012 requires every County government to prepare a development plan that includes strategic priorities for the medium term that reflects the County government's priorities and plans. These plans include; County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban

Areas Plans. To implement the CIDP, the PFMA, 2012, through section 126 requires that the county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the County Executive and approved by the County Assembly.

1.3 Preparation process of the Annual Development Plan

The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya and section 115 of the County Government Act, 2012. The plan went through a comprehensive public participation process where ward meetings were organized to discuss the plan with the community. Since this is a plan that implements the CIDP which itself was highly consultative, all the programmes that have been planned to be implemented in the CADP 2024 - 2025 were extracted from year two of the CIDP. The stakeholders from different sectors were also given opportunity to prepare their priorities to be included in the plan and their submissions were thereafter compiled, analyzed and prioritized to form the ADP 2024/25. The document was presented to the cabinet for adoption and forwarded to the County Assembly for approval.

1.4. Strategies

1. Promote diversification and technology led farming and capacity built and strengthen farmers with robust extension services
2. Develop County water master plan and promote partnership with development partners to enhance access to clean and safe drinking water
3. Develop a long term master plan for natural forests including the Mau and Chepalungu forests
4. Develop partnership with national government and other development partners to construct and expand road network in the County
5. Develop a comprehensive master plan for major towns and urban centres in the County
6. Strengthen provision of affordable health services and embrace universal health care for the needy households
7. Develop policies, legal frameworks and build the capacity of the county staff to improve collection of own source revenue
8. Develop county statistical abstract to improve the use of official statistics in planning
9. Enhance access to quality education

10. Create conducive environment for investment in the county through investment promotions and resource mobilization

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

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

This chapter also provides a review of sector/ sub-sector achievements, challenges and lesson learnt.

2.1 Administration, Public service and Special programmes

2.1.1 Summary of planned versus allocated budget

In the financial year 2022/2023, the department was allocated a total of Ksh. 2,206,753,734 of which Ksh 1,627,594,971 (73.8%) was allocated to PE and covered all the departments except the Medical and Public Health. This is unlike in the past when every department has been handling their own PE. Ksh. 2,172,753,734(98.45%) as O&M and Ksh. 34,000,000 (1.54%) allocated as development. The total expenditure for Development, O&M and PE were Ksh. 2,206,753,734.

S/NO	Programme	Planned budget (Ksh)	Allocated budget(Kshs)
1	County Executive	181,673,227	216,673,227
2	Public Service Board	83,366,787	44,645,188
3	Administration	52,095,962	155,015,962
4	Public Service	1,899,058,051	1,790,419,357
	TOTAL	2,305,194,027	2,206,753,734

2.1.2 Key achievements

- Construction of a recording studio/film hub at Silibwet
- Three offices operationalized but still requires proper finishing and furnishing (Rongena/Manaret, Kipsonoi and Siongiroi ward offices)
- Rehabilitation centre constructed and equipped at Koiwa
- Approximately 1,300 members of staff secured UPN numbers

- Capacity building of approximately 80 members of staff
- Recruitment of approximately 400 staff by county public service board
- Drug abuse campaign and sensitization of bar owners done across the county jointly with KRA and NACADA.

2.1.3 Summary of Sector Programmes

a) Executive

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
Administration Services	Effectively coordinated and supervised activities	Number of coordinated and supervised activities	1977		Target achieved and can improve upon recruitment of additional qualified staff
Policy and Legislation Formulation/Development		No. of policies formulated and operationalized Number of civic education and awareness meetings held	10	-	On-going exercise of policy formulation of; -Human Resource Policy and Procedures Manual -CDG
Community driven development	Number of community engagement activities	Informed and involved communities	1977	2280	Improved Community Engagement because of additional Personnel
Civic Contingencies		Number of beneficiaries	70	75	Additional personnel and operationalization of civic education and public participation policy
Infrastructure Development	Informed public on government projects and programs	Radio Station and Recording Studio operationalized	1	1	Collaboration by county government of Bomet and Kenya Film commission

Programme Name: Planning Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
County Cabinet support services	Effective service delivery	Number of Cabinet meetings held,	12	12	Improved service delivery because of regular Cabinet meetings
		Number of County Executives with enhanced relevant skills	13		
Legal Services	Number of litigations and audits accomplished	Effective compliance	40		
	Number of legislations drafted	Complete and utilized	5		
Intergovernmental Agreements and MOUs	Increased external funding, technical and financial support	Number of MOUs negotiated developed and Signed	5	5	Intergovernmental relations has improved services to the residents and staff
Resource Mobilization	Increased external funding to the County	The number of technical and financial assistance sources attained.	15%		We have maintained the donors like world bank
Intra-governmental and Legislative Relations Service (Liaison Services)	Improved intra-governmental and Legislative relations and advisory service	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2		We maintained consultations with legislative arms of government
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	3		
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres	5 sub counties and HQs		
Audit Committee Services	Effective service delivery	Number of Audit committee meetings held	6	6	This has improved checks and balances within

a) Administration

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
Administration Services	Effectively coordinated and supervised activities	Number of coordinated and supervised activities	1977		Target achieved and can improve upon recruitment of additional qualified staff
Policy and Legislation Formulation/Development		No. of policies formulated and operationalized	10		On-going exercise of policy formulation of; -Human Resource Policy and Procedures Manual -CDG
Civic Education and Awareness	Informed and capacity build citizens	Number of civic education and awareness meetings held	25	75	Informed and capacity built citizen because additional Administrative personnel and operationalization of Civic Education and public Participation policy
Public Participation		Number of citizen engagement forums held.	200	375	Improved citizen Engagement because of additional village administrators
Enforcement and Compliance	Improved security	Number of enforced and complied activities	180		Improved Enforcement and Compliance services to citizens and staff
BOCABCA	Liquor compliance	Number of licenses	300		Improved, controlled and

		issued to the liquor outlets			regulated sale of alcoholic drinks.
Centre for Devolved Governance Services	Effective training services	Number of training services offered	1000		The facility is under renovations.

Programme Name: Infrastructure Development and Equipment					
Objective: To improve work environment					
Outcome: Improved service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
Infrastructure Development	Conducive working environment	Number of operational office blocks	5	3	Conducive working environment created but requires proper finishing and furnishing.
	Conducive working and business environment	Equipped Governor's residence	1		On-going (Advanced stages)
	Treatment and rehabilitation services available	Equipping of Rehabilitation Centers	1 facility with Assorted equipment		Completed awaiting commissioning
Disaster Risk Reduction	Improved disaster response	Number of operational Fire Engines	1		Sensitization forums have been conducted across the county towards improved Disaster response

c)Public Service

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
Policy and Legislation Formulation/Development	Effectively coordinated and supervised activities	No. of policies formulated and operationalized	4		On-going exercise of policy formulation of; -Human Resource Policy and Procedures Manual -CDG

Administration Services		Number of coordinated and supervised activities			Target achieved and can improve upon recruitment of additional qualified staff
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Programme Name: County Public Service					
Objective: To ensure effective and efficient workforce					
Outcome: Coordinated service delivery					
Sub Programme	Key outcomes/output	Key performance indicators	Planned Targets	Target Achieved	Remarks
Human Resource Services and Support Services	Effective Service Delivery	Medical Scheme in place and number of staffs covered	4,000	2316	Improved service delivery because of motivated workforce
		Established Pension scheme and number of staff covered	Compulsory	2316	Improved service delivery because of motivated workforce
		Number of staff compensated	4000	2316	
Developing a training needs assessment report	Officers given opportunities to improve their skills	Number of staff trained	30	79	Improved service delivery because improved skills
Implementation of group life cover and injury benefits	Insurance cover provided	No of officers insured	4000		On-going arrangements
Digitizing of registry/records	Management of records eased	Numbers of files automated	4000		On-going arrangements

a) Public Service Board

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy and Legislation Formulation/Development	Effectively coordinated and supervised activities	No. of policies formulated and operationalized	4	2	Budget constraints Time Factor
Infrastructure Development	Conducive working environment	County Public Service Board Office Constructed	1	0	Reallocation of funds

County Public Service Board Staff Audit and Rationalization	Skilled and efficient workforce	Number of staff rationalization and audits done	1	0	Budget constraint
performance management system	Developed performance management system	Number of performance management systems established	1	1	Done
Staff Training	Improved service delivery	No of officers trained	15	12	The board prioritized on the promotional courses
Staff sensitization and awareness creation	Informed/sensitized staff	Number of staff sensitized	1	0	Time constraint
Digitization of Staff Records/Registry	Improved access to record/information	Number of files automated	4000	0	Taken over by the administration

2.1.4. Challenges experienced during implementation of the previous ADP

- Lack of office space and equipment in most wards and Sub County levels thus affecting service delivery
- Inadequate staffing hence gaps in service delivery
- Inadequate publicity of County Government programs/Projects
- Delivery of services to the public was affected because of inadequate human resource in the directorates
- Inadequate budgetary allocations to key projects and programs thus the delayed and stalled projects.
- Inadequate facilitation which includes vehicles and fuel thus affecting service delivery due to limited mobility of staff
- Inadequate ICT equipment and lack of unified county-wide communication infrastructure
- Limited number of partners and donors
- Inadequate policy framework and lack of operationalization of existing policies
- Inadequate disaster response mechanism

2.1.5 Lessons Learnt

- Adequate and skilled human resource is key in delivery of services to the public hence the need to train and capacity build staff regularly.
- There is need to enhance publicity of County Government programmes/Projects
- There is need to provide adequate and equipped office space to improve service delivery
- Provision of adequate budgetary allocation and there is need to focus on key projects and programmes that has impact to the citizens
- There is need to facilitate staff to be mobile so that service delivery is improved
- Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery
- Strengthen and broaden partnerships to finance capital and even non capital projects and programmes.
- Strengthen the disaster unit in terms of equipment and facilitation like vehicles and to have an emergency kitty

2.1.6 Recommendations

- Provide adequate and skilled build human resource across all the departments
- Enhance publicity of County Government Projects/Programs by allocating adequate budget.
- Enhancement of resource mobilization to bridge budget deficits.
- There is need to develop policies and operationalize the existing policies
- Complete and equip new ward and sub county offices
- There should be an operational transport department and system
- Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- There is need to establish a state-of-the-art disaster response unit

2.2 Agriculture, Livestock, Fisheries and Cooperatives

2.2.1 Summary of Planned vs Allocated

During the FY 2022/2023, the planned budget for the department of Agriculture, Livestock and Cooperatives was Kshs. **114,042,846** while the allocated budget was **Ksh. 384,817,988**. However, the department spent **Ksh.201, 139,815**.

Analysis of Planned versus Allocated Budget (2022/2023)

Programme	Planned (ADP 2022/23)	Allocated Budget	Remarks
P1. O&M			
Operation and maintenance	17,500,000	27,437,309	
P2. Crop Development and Management			
Programme	Planned (ADP 2022/23)	Allocated Budget	Remarks
Cash crop development	10,000,000	27,000,000	
Food Security Initiatives	5,000,000	25,000,000	
Agricultural Engineering Services	3,000,000	3,000,000	
Other current transfers-KCSAP, ASDSP and BIDP	0	205,080,679	
Agricultural Materials, Supplies and Small Equipment	0	2,000,000	
Supplies for Production-(Horticulture)	16,250,000	15,500,000	
Construction of training hall at ATC farm	2,000,000	0	
Agricultural extension services	3,500,000	0	
Embomos Tea farm	500,000	0	
Sub Total	57,750,000	305,017,988	
P3. Livestock, Fisheries and Veterinary Services			
Programme	Planned (ADP 2022/23)	Allocated Budget	Remarks
Construction of fish ponds	3,122,000	0	Re allocation of funds

Purchase of Animals and Breeding Stock	2,357,000	0	
Construction of fish feed production plant	2,071,000	0	
Agricultural Materials, Supplies and Small Equipment	3,740,000	2,500,000	
Completion and equipping of coolers	0	8,000,000	Re allocation of funds to poultry and dairy goat units
Establishment of poultry units and incubator	1,570,000	0	
Establishment of dairy goat unit	1,357,000	0	
Veterinary supplies and materials	5,080,000	6,000,000	
Disease, Vector & Pest control- To vaccinate livestock against priority notifiable diseases in all the wards.	13,301,600	18,800,000	
Supply of acaricides to dips- To support 45 dips with acaricides.	2,974,246	4,000,000	
Veterinary training and extension	3,000,000	0	
Purchase of motorcycles	2,000,000	0	
Dip construction, renovation	8,140,000	25,500,000	
Construction and renovation of abattoirs and Livestock Sales yards	7,580,000	15,000,000	
Sub Total	56,292,846	79,800,000	
GRAND TOTAL	114,042,846	384,817,988	

2.2.2 Key Achievements

a) Agriculture, Livestock and Fisheries

- Supported 23 TBCs with construction materials in 7 wards of tea growing areas.
- Procured and distributed 10,000 avocados, 15,000 bananas and 5,000 Mangoes seedlings to across the county.
- Procured and distributed 1,000,000 pyrethrum seedlings to farmers in Merigi, Chemaner ,Kembu, Chesoen and Singorwet wards
- Procured and distributed assorted kitchen garden seeds (black night shade, carrots, kales, amaranth, spinach, bulb onions, cabbage, tomatoes, sweet pepper and spider plant) to farmers across the county.
- Procured and distributed 3 Tonnes of improved varieties of Beans (*Nyota, Angaza and Faida*) to farmers' in Kiprerres Ward.
- A total of 205,500 animals vaccinated against priority notifiable -Foot &Mouth Disease (FMD), Anthrax and Black-quarter (BQ), Lumpy Skin Disease (LSD) and Rabies.
- Promoted production of pasture and fodder through procurement of 400 kg of pasture seed (boma Rhodes) and 230kg of legume fodder seed (desmodium) and super nappier for bulking.
- Procured 5 pulverizing machines and two mobile milking machines for demonstration at the sub counties.
- Procured and supplied cattle dip acaricides to 69 community cattle dips.
- Repaired and renovated 2 slaughter houses; Kipsonoi and Chebunyo Ward.
- Repaired and maintained 9 cattle dips in 9 wards.
- Procured farm machinery and accessories, crop specific fertilizer and one coffee pulping machine

2.2.3 Summary of Sector Programmes

Programme Name: Livestock, Fisheries and Veterinary Services					
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance incomes & food security in the County					
Outcome: Improved livestock health and safety of livestock and livestock products.					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks

Veterinary Services Development	Mitigate animal disease incidences	No of dips constructed and/or renovated	10	8	Delayed funds
	Increase hygiene and trade in livestock products	Number of animals dipped per year. cattle dips to be supported with acaricides	650,000	432,000	Reallocation of funds
	Increase in livestock trade	Number of abattoirs renovated or constructed	3	2	Reallocation of funds
	Improved extension services (CLIMATE SMART livestock projects)	Number of livestock sales yards, holding ground established / renovated/Managed.	1	1	
	Improvement of livestock genetics (AI)	Number of calves born through AI	10,140	0	Activity was rescheduled
Disease, Vector & Pest control	Reduction of risk to livestock enterprises	Number of animal vaccinated	250,858	205,500	
	Reduction in disease incidences	Number of farmers reached through training.	54,300	30,780	Delayed disbursement of funds
	Improvement of animal health and production	Number of Motorbikes/Vehicles purchased	10	0	Reallocation of funds
	Improved breeds	Number of poultry units established	5	5	
		Number of Dairy goat units established	2	2	
	Improved availability of quality feeds	Number of feed varieties introduced	4	3	
	Acquisition of feed formulation and conservation machines	Number of machines acquired and installed	5	5	
Fisheries Development	Improved fish production and productivity	No. of fish ponds constructed	10	0	Reallocation of funds
	Production and distribution of fingerlings	Number of fingerlings produced	300,000	0	Reallocation of funds
	Stocking of rivers with fingerlings	No. of rives stocked	2	0	Reallocation of funds

	Establishment of new fish feed mills	Number of Fish feed mill established	1	0	Reallocation of funds
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Programme Name: Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved Agricultural productivity, food security, and farm incomes					
Outcome: Improved Agricultural productivity, food security, and farm incomes					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Cash crop development	Improved coffee production	Acres under cash crops (coffee)	120 Ha	15 Ha	Prolonged drought
	Support Tea Buying Centres	No. of TBC supported	10 TBC	23 TBCs	Reallocation of funds
	Improved macadamia production	No. of macadamia seedlings purchased and distributed	5,000		
Food Security Initiatives	Increased production farm and productivity	Number of alternative food crops established (High iron & zinc beans, sweet potatoes, Irish potatoes, chick peas, Chelalang 'High iron & zinc beans, cassava, millet and sorghum.	10	11	
Agricultural Engineering Services	Enhanced access to farm machinery services	No of farm machinery purchased and maintained	10	7	Unanticipated price changes
		No. of motorized coffee pulpers acquired	4	1	Reallocation of funds
Agricultural extension services	Field demonstrations, exhibitions and staff trainings days,	No of farmers reached.	100,000	150,000	Partner support
Horticultural crop development	Increased production farm and productivity	Number of seedlings purchased and distributed (avocados, bananas, mangoes)	30,000	30,000	
	Construction of avocado collection centres/marketing shades	Number of collection/marketing shades constructed	3	0	Reallocation of funds
	Increased production of bullet chillies	Number of kilos of bullet chilly seed procured and distributed	500	0	Reallocation of funds

Agricultural Training Centres	Construct 2 training halls	Number of training halls constructed	1	0	Reallocation of funds
Embomos Tea farm	Construction of tea shed	Number of tea sheds constructed	1	1	

Cooperatives and Enterprise Development

Programme I: Policy Formulation, Coordination and Administration/Management						
Objective: To enhance working conditions and management of institutions and mechanisms						
Outcome: Enhanced service delivery and efficient management/coordination						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved Targets	Remarks
Formulation of policies and strategies	Policies and strategies formulated	No. of policies and strategies formulated	An Act, Regulations, Draft policies (2), Draft Bill, Draft Regulations	1	Cooperative Policy and Bill	Cooperative policy and bill approved by the cabinet
Public participation, sensitization and awareness creation	Public participation, sensitization and awareness created	No. of public participation, sensitizations, and awareness created	Nil	1	100	AGMs and public awareness meetings conducted
Capacity building and coordination (synergies/networks)	Capacity building and coordination conducted	No. of people trained and networked	10,000	5,000	6,000	Increase funding to upscale capacity building
Monitoring and evaluation lessons learnt and disseminations	Monitoring and Evaluation mechanisms established	No. of mechanisms established	1	1	2	Inadequate staff for monitoring of the projects
Administration Services	Efficient Service Delivery	Proportion of services delivered	80%	90%	70%	Problem of facilitation and staff motivation

Programme II: Cooperatives Development and Management						
Objective: To promote and support cooperatives and management mechanisms						
Outcome: Enhanced service delivery and sound management						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved Target	Remarks

Support cooperatives development and groups	Cooperatives and groups supported	No. of cooperative societies and groups supported	100	54	8	Delayed disbursement
Support to Co-operatives (Chebunyo milk processing plant)	Cooperatives and inventory mechanisms established	No. of cooperatives inventory mechanisms established	1	1	0	Inadequate funds
Training and capacity building	Training and capacity building conducted	No. of cooperative societies trained	63	70	100	Inadequate budgetary allocation
Leveraging on Technology for better service delivery	Technology mechanisms developed for service delivery	No. of mechanisms developed	2	1	1	Marketing portal installed
Audit and compliance	Audit and Compliance undertaken	No. of cooperative societies audited and compliant	80	70	68 audits and 132 compliances	Inadequate staff and facilitation
Support to Business Development	Business proposals and plans developed	No. of business proposals and plans developed	5	5	14	Successful funding for establishment of honey refinery in Labotiet and Global communities' facilitation for coop policy and bill drafting workshop

Programme III: Value Addition and Marketing						
Objective: To promote value addition and marketing of locally made products and commodities						
Outcome: Increased earnings and living standards						
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Achieved Target	Remarks
Support Certification, KEBS, Copyrights	Cooperative Societies and groups supported on certification and copyrights	No. of cooperative societies supported	3	1	1	Lelaitich sweet potato KEBS and branding of bread
Promotion of value addition ventures	Value addition ventures promoted	No. of value addition ventures supported	3	6	10	Sivap project supported Labotiet honey refinery
Establishment of marketing infrastructure	Marketing ventures/networks promoted and supported	No. of marketing ventures/networks promoted and supported	6	7	10	Market networks established for Beans, tomatoes, sweet potatoes, French beans, avocados, milk, honey, onions, bananas, and indigenous poultry
Market service development	Markets established	No. of new markets established	0	6	8	Enterprises supported Beans, tomatoes, sweet potatoes, French beans, avocados, milk,

						honey and onions
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2.2.4 Payments of Grants, Benefits and Subsidies

Type of payment grants and Loans	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
ASDSP II	43,316,455	43,316,455	Farmer groups	Co-funded by NG
KCSAP	325,323,430	75,317,258.85	Farmer groups	Co-funded by NG
Support to Saccos	18,900,000	6,200,000	Cooperative societies	Delayed disbursement of funds

2.2.6 Challenges experienced during implementation of the previous ADP

- Low production and productivity across all sub-sectors in the County
- Inadequate budgetary allocation and delayed funding. This has led to delayed project implementation and increased cost of completion of the project and accumulation of huge pending bills.
- Inadequate policy and legislative framework and this limit the funding of capital-intensive projects that has a high impact and multiplier effect in terms of productivity and employment opportunities to the residents of the county.
- Inadequate staffing which limits outreach capacity building, auditing and monitoring thus limiting effective service delivery.
- Weak governance and leadership in cooperative societies. This has led to poor performance, negative perception about cooperatives and poor financial management leading to collapse of some cooperatives.
- Lack of office space and equipment especially in ward and sub county level thus affecting outreach and service delivery.
- Inadequate access to affordable credit facilities, extension services and inputs for cooperative societies.

- Low levels of agro-processing and value addition abilities this has discouraged people from joining cooperatives as a result of low prices offered for delivery of agricultural produce to cooperatives.
- Inadequate access to market information and markets due to information asymmetry, low-quality products and high-quality market standards.
- Climate change leading unpredictable weather patterns thus affecting quantities of agricultural products for markets and value addition.
- High post-harvest losses which have reduced return on investment to farmers further discouraging some farmers from engaging in further production.
- Lack of creativity and innovation among the farmers which has led to skewed demand for certain projects as a copy paste of what is perceived to be successful especially coolers and value addition cottages creating artificial demand and commitment to several capital-intensive projects which the county may not be able to fully finance within the project timeframes.

2.2.6 Lessons learnt and recommendations

- Inadequate budgetary allocation and delayed funding has led to increased project cost as a result of inflation. There is need to allocate adequate funds to complete few projects rather than allocating many projects which end up not being completed. Additionally, there is need to mobilize resources so as to reduce budgetary deficit on key projects.
- Inadequate policy and legislative framework have led to un-coordinated funding. There is need to review and develop appropriate policies and legislations to regulate investment and allow suitable funding models that create huge impact.
- Limited number of staff impacted negatively on service delivery and huge workloads for existing staff. Therefore, there is need to employ more staff to bridge the existing gap.
- Poor performing cooperatives due to weak governance and leadership have led to lost opportunities and investment. There should be enhanced capacity building and exposure among cooperative leadership and strengthen regulations on cooperative governance.
- Lack of office space at ward and sub county level leads uncoordinated and poor service delivery. Provision of office space and necessary equipment to staff to discharge their duties will enhance service delivery.

- Inadequate and affordable credit limits investments and development of enterprises have created over-dependence on donor and government support putting huge pressures on government funding. There is need to create sustainable and suitable funding avenues to cooperative enterprises.
- Low prices resulting from low value addition resulting in selling agricultural products as raw materials by cooperatives have discouraged members from delivering their produce to cooperative. There is need to promote value addition to improve prices and access to market by agricultural produce
- Over dependence on rain-fed agriculture limits productivity and there is need to embed climate resilient program in agro-based economic activities.
- Provide technical support and embed the culture of market standard requirements in the whole agricultural value chains.
- Promote cold storage facilities to mitigate on post-harvest losses.

2.3. Economic Planning, Finance and ICT

2.3.1 Introduction

This chapter provides a summary of what the Department of Department Finance, ICT and Economic Planning planned and achieved in the implementation of 2022-2023 Annual Development Plan. The overall budget in the Annual Development Plan (ADP) versus the actual allocation and the total expenditure for the department is also highlighted in this section.

2.3.2 Summary of Analysis of planned vs allocated budget

In the financial year 2022/2023, Finance, ICT and Economic Planning had estimated Kshs.406.9 Million that was to be allocated to all programmes. However, during budget preparation and subsequent supplementary approvals and due to pending bills, the department allocation was increased to Kshs. 635.7 Million. From the allocated budget of Kshs. 635.7 Million apportioned to the department, Finance allocated Kshs.249M and Kshs.60M for Operations and maintenance and development respectively. On the other hand, out of Kshs.289 Million allocated to the Department of Economic planning, Kshs.131M was spent in operations and maintenance while Kshs.158M on development. Further, out of Ksh. 37.5M allocated to the Department of ICT, Kshs. 22.5M was spent in O&M while Kshs.15M was spent in development.

Analysis of planned vs allocated – Per Program

S/No.	Sub Programme	Planned Budget FY 2022/23	Allocated Budget FY 2022/23	Remarks
1.	General Administration, Planning and Support Services	60.9M	330,236,955	The program was adequately funded
2.	Planning Services	120M	31,400,528	Reprioritization of the budget
3.	Monitoring and Evaluation Services	25M	12,172,883	
4.	Budget preparation and management	30M	9,290,556	Need more budget allocation
5.	Public Finance Management	41M	16,384,000	
6.	ICT Services	130M	15,000,000	Reprioritization of the budget

7.	Development and Pending Bills	220M	218,197,103	The program was adequately funded
	SUB TOTAL	406.9M	635.7M	

Analysis of Expenditure

Sector	Supplementary 2022/23	Actual Expenditure 2022/23	Percentage
Finance			
Operation & maintenance	249M	182M	73%
Development	60M	41M	68%
TOTAL	309M	298M	71%
Economic Planning			
Operation & maintenance	131M	115M	88%
Development	158M	125M	79%
TOTAL	289M	180M	84%
ICT			
Operation & maintenance	22.5M	18M	80%
Development	15M	7M	47%
TOTAL	37.5M	25M	64%

2.3.3 Key Achievements

- Automation, enhanced enforcement and onboarding of new revenue streams led to increase in revenue collected in the financial year 2022/23 by 20%.
- Submitted quarterly, half-year and annual financial reports on time resulting to minimized audit queries
- Sensitization of accountants on new reporting templates and standards
- Undertook continuous risk-based audits resulting to enhanced internal controls
- Followed up on the implementation of both internal and external audit recommendations.
- Developed quarterly, half yearly and annual monitoring and evaluation reports
- Formulated annual development plan for FY 2022/2023
- Developed budget documents for the county for FY 2022/2023
- Developed departmental work plans and procurement plans
- The implementation of County Integrated Hospital Management Information System (CIHMIS) at Longisa County Referral Hospital

- Installation of structured LAN cabling & guy wire radio mast in three (3) sub county hospitals
- Developed monitoring and evaluation reports
- Formulated annual development plan for FY 2023/2024
- Developed CFSP 2023/2024, PBB 2023/2024, CBROP 2022, budget circular 2023/2024, budget implementation reports 2022/2023, debt management strategy paper 2023
- Developed departmental work plans and procurement plans for FY 2023/2024

2.3.4 Summary of Sector Programmes

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

Summary of Sector Programmes

Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Administration, Personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	90%	90%	Target achieved
Policy and Legislation Formulation/Development	Relevant legislation formulated		80%	80%	The target was achieved

Programme Name: Public Finance Management					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Internal audit Services	Enhanced internal Controls in financial management	No of Audit reports generated	4	5	Quarterly reports and a special report
	Compliance with PSASB Audit Guidelines	Capacity Building of staff	12	12	All staff were trained
	Automation of Internal Audit at the County Headquarters	Procurement of Audit Analytic software	1	0	Limited by budget allocated
Revenue Automation	Revenue system automated	No. of revenue streams automated	14	10	Late enactment of the Finance Bill affected attainment of the target

Accounting and financial reporting	Compliance with procedures and standards	Capacity building of staff	100	203	The training was conducted by the System Vendor and thus surpassed the target
	Compliance with financial procedures	Capacity building of staff	100	100	The target was achieved by inviting facilitators to the county and other officers attending outside the county.
	Reduced liabilities	Resource mobilization	10%	10%	Onboarding of new partners such as Dig Deep, FLLOCA
	Compliance and reporting	Capacity building of staff and developing reports	100	90	Internal training of accountants and procurement officers on revised procurement and financial reporting. External training limited by budget hence non-attainment of planned targets

Programme Name: Information Communication Technology (ICT) Services					
Objective: To ensure effective and reliable communication					
Outcome: Improved communication and efficient service delivery					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Development of County ICT infrastructure	Efficient and effective network system	Number of offices with LAN installed	10 sites	3 sites	The other planned target was sub county and ward offices which haven't been completed and handed over
	Executing policy on Business Continuity and Disaster recovery	Completed and operational data centre	1	0	Budgetary constraints

ICT connectivity enhancement	Reliable communication	All completed and operational sub-county and ward offices, health facilities and VTCs are connected to county-wide network through installation of masts	At least 80 MBPS in all county offices, VTCs and health facilities	70 MBPS	The bandwidth will be increased in subsequent Financial Years since a number of county offices, VTCs and health facilities have been on boarded to County network
E-Government Services	Fast and efficient access to County services and information	Number of automated county government processes	2	1	HMIS implementation at Longisa County Referral Hospital
	Leveraging technology to drive the rural economy	Number of operational ICT Centres	10	0	The reduction of budget affected operationalization of ICT centres
	Successfully supporting and guiding youth in technology driven business	Number of operational incubations centres.	5 sub counties and HQs	0	Budgetary constraints

Programme Name: Planning Services					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Preparation of County Plans and Policies	Improved policy formulation, coordination, planning and implementation	Number of policy documents (plans) formulated (ADP and CAPR)	2	2	Target achieved
		Number of CIDPs developed	1	1	Target achieved
		Number of sector plans developed	10	0	Budget constraints
		Number of policies formulated (Ratification of M&E policy, development of Statistical and Planning policies)	2	0	Budget constraints

Statistical information	Enhanced use of accurate statistics	Statistical abstract	1	0	Budget constraints
Programme Name: Monitoring Services					
Objective: To track results					
Outcome: Improved evidence-based decision making					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Monitoring and evaluation services	Enhanced evidence-based decision making	No. of M&E online systems operational (M&E Dashboard)	1	0	Nearing operationalization
		No. of M&E reports prepared and disseminated	5	5	Target achieved
		No. of County Indicator Handbooks developed	1	1	Target achieved
Programme Name: Budget preparation and Management					
Objective: To enhance service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Budget Preparation and Co ordination	Budget prepared and implemented	Level of compliance to set timelines	1	1	Target achieved

2.3.5 Payments of Grants, Benefits and Subsidies

The Department of Finance, ICT & Economic Planning has Car Loan and Mortgage which is a benefit to staff.

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount Received/paid (Ksh.)	Beneficiary	Remarks
Car Loan and Mortgage	100,000,000	63,000,000	State Officers and public officers	Revolving Fund

2.3.6 Challenges experienced during implementation of the previous ADP

- Inadequate facilitation including vehicles, due to repairs and maintenance issues, limiting staff mobility thus affecting services delivery resulting to poor projects supervision and monitoring
- Budgetary constraints resulting from pending bills affecting procurements, execution and payments of planned financial years projects.
- Inadequate ICT equipment and lack of unified county-wide communication infrastructure
- Inadequate staff capacity
- Inadequate budget for the department
- Delay in disbursement of equitable share from the national treasury
- Lengthy procurement process
- Lack of cooperation from some departments during the processes of development of plans, budget documents and monitoring and evaluation reports

2.3.7 Lessons Learnt and Recommendations

Lessons Learnt

- Projects procurement ought to start early to enable completion before end of third quarter so that it cannot become a pending bill
- Adequate and skilled human resource is key in delivery of services to the public
- Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount in service delivery

Recommendations

- Encourage more Public-Private Partnership/ MOU approach in implementation of projects
- Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision
- There is a need enhance own source revenue to enable increased budget allocation to departments
- There is a need to ensure timely disbursement of funds by the national treasury

2.4. Education, Vocational Training, Youth and Sports

2.4.1 Summary of Planned Versus allocated Budget

Education and Vocational Training

In the FY 2022/2023, the planned budget for the department of Education and Vocational Training was **Kshs 342,624,183**. However, the allocated budget was **Kshs 387,453,703**. Balances for the FY was **Kshs 85,585,415**

Youth and Sports

In the FY 2021/2022, the planned budget for the department of Youth and Sports was **Kshs 75,126,300**. However, the department spent **Kshs 48,921,175**. The planned budget was fully committed but due to late disbursement of funds approximately **Kshs 21,154,525** was not utilized.

Expenditure Item	Details	Estimates 2022/2023	Actual Spent	Remarks
Operations and Maintenance				
	Use of Goods and Services	11,083,090	10,083,448	95% Absorption
Other Recurrent				
Policy, Planning and General Administrative services	Bursaries and Support Services	96,326,180	96,326,180	100% Absorption
	Other transfers to (Support polytechnic)	47,000,000	47,000,000	100% Absorption
Development				
Early Childhood Development and Education	Construction of ECD Classrooms	75,000,000	57,214,523	Pending Bills
	Furniture in ECD	4,200,000	3,780,000	Pending Bills
	Teaching/ Learning Materials	2,000,000	1,763,022	
	Ancillary Education Support	15,000,000	11,000,000	
	Feeding Programme	65,801,600	65,801,588	100% Absorption Pending Bills

2.4.2 Key Achievements

- Constructed 21 new ECDE Classrooms and completed 1 stalled ECDE classrooms.
- Furnish 40 ECDE Centres with adequate and appropriate furniture.

- Supplied Teaching / Learning materials (Chalks, crayons, manila Papers, and registers) to 1223 centres
- Supplied Milk to all 53,331 Learners in 1223 ECDE Centres
- Facilitated employment of additional 150 ECDE Teachers
- Procurement and issuance of sports equipment
- Governors' tournament successfully completed at the ward level.
- Construction of gate house, powerhouse, and ablution block at Tegat Talent Centre
- Supported **250** bright needy students with full scholarship.
- Cash Transfers amounting to **Kshs 24,249,947** to 33 VTCs as capitation.
- Review of Support for the needy Act 2020

2.4.3 Summary of Sector Programmes

Programme Name: Policy, Planning and General Administrative services					
Objectives: 1. To develop and update relevant policies and plans. 2. To facilitate effective and efficient service delivery 3. Enhance access, retention, and transition.					
Outcome: Efficient service delivery					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme1. Mobilization and awareness	Policies developed and operationalized	Number of Policies Developed	2	0	No policies reviewed
Sub Programme 2: Support for needy children	Needy children supported	No. of needy children supported	4924	• 6550 • 1235	Funds fully utilized
Sub Programme3 National Government Capitation	Enhanced Access to Vocational Training Skills	Number of VTC Trainees receiving SVTCSG Tuition Support	4,620	4,620	Target achieved

Programme: Early Childhood Development and Education					
Objectives: Provide Quality Education and increased access to ECDE services					
Outcome: Increased enrolment and reduction in illiteracy level					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme Construction of New ECD Centres.	ECD centres constructed	No. of new ECD centres constructed	50	22	Pending Bills

Sub Programme 2: Furniture in ECD	ECD furniture acquired	No. of ECD centres furnished	50	40	Funds disbursed for 40 Centres 10 Centres are Pending Bills
Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1221	1223	Pending Bills
Sub-Programme 4: ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	56,772	53,331	Target achieved
Sub-Programme 6: Ancillary support service	Emergency support services to all educational facilities	Number of educational facilities receiving emergency funding	15	8	Supported Ndanai VTC with Emergency funds to construct Dormitory 7 schools supported Balance covered pending bills

Programme: Technical Vocational Educational and Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Sub Programme 2: Infrastructure Development and Expansion in VTCs	Infrastructure Development and Expansion in VTCs improved	No. of workshops/dormitories/toilets constructed	33	33	Funds Disbursed to 33 VTCs

Youth and Sports Development

Programme 1: Administration, Planning and Support Services					
Objective: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Personnel services	Enhanced service delivery	Number of staff trained	7	3	Insufficient funds
Administrative Services		Proportion of services provided		90%	Target achieved

Programme: Youth and Sports Development
Objective: To improve participation of youths in business and sports activities

Outcome: Improved participation of youth in business and sports activities					
Sub Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Sports enhancement	Increased participation in national & international sports events	Number of sports teams/sportspersons participating in sports activities	800	4500	Target surpassed
Establishment of youth empowerment facilities & equipment	Enhanced youth empowerment	Number of youth groups empowered with facilities & equipment	400	0	Lack of Budgetary Funding
Revitalization of youth programs	Skills enhanced.	Number of youths engaged in internship program	445	0	Lack of Budgetary Funding
	Empowered and self-reliant youth population	Number of youths trained and empowered	3000	0	Lack of Budgetary Funding
		Number of youths participating in leadership and governance	0	0	Lack of Budgetary Funding
	Skills enhanced	Number of youths taken through a volunteerism program	250	0	Lack of Budgetary Funding
	Improved youth access to work opportunities	Number of youth digital portals developed; number of youths served by the portals	1	0	Lack of Budgetary Funding

2.4.4 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Bursaries	96,326,180	96,326,180	Secondary School Students	Funds partially disbursed
SVTCSG Capitation to VTC	47,000,000	47,000,000	Trainees in VTCs	Funds disbursed to VTCs

2.4.5 Challenges experienced during implementation of the previous ADP

- Delays in the IFMIS system
- Untimely fund disbursement by the exchequer
- Huge Pending Bills
- Delay in Procurement process
- Reallocation of budgeted funds
- Failure by finance department to pay for completed projects.
- IFMIS errors by finance department staff led to the failure of payment of some funds.
- Inadequate policy framework
- Lack of specialized personnel and inadequate trainings of staff
- Lack of economic capacity for youth groups

2.4.6 Lessons learnt and recommendations.

- Some procedures of IFMIS particularly in finance should be decentralized to departments.
- Sensitization of contractors to the need to follow and observe contractual obligations.
- Need to improve synergy with other departments (works, procurement, and finance) especially in monitoring and evaluation of projects.
- Need to partner with donors and establish cordial linkages with the national government.
- Enhancing public participation during project identification, implementation and sustainability processes
- Adequate and skilled human resource is key in delivery of services to the public.

2.5. Gender, Culture and Social Services

2.5.1 Summary of planned versus allocated budget

Programmes	Planned budget	Allocated budget
Gender mainstreaming	3,161,000	7,000,000
Social protection and children services	6,121,200	8,000,000
Development of culture	5,080, 800	5,000,000
Library services and archives	624,240	3,000,000
Total	14,987,240	23,000,000

2.5.2 Key Achievements

a) Gender mainstreaming

The main objective of gender mainstreaming is to create a self-reliance community through sensitization on entrepreneurship skills. In the last financial year, the department sensitized and trained a total of 200 men and women on income generating activities aimed at improving livelihood. The training was preceded with distribution of tools of trade to trained individuals. These included incubators, tents, beehives and chicks across all the 25 wards

b) Social protection and Children services

The main objective of this programme is to Improve the living standards and reduced poverty levels amongst person with disabilities in the County. To achieve this, the Department procured beddings and iron sheets, assistive devices and water tanks to PWDS who had been assessed and found to be in need of assistance from the county and other partners. In addition, the department supported special needs institutions and Children charitable institutions with food stuff. Overall, there are 10 SNIs and 10 CCIs that have benefited from the County government support to cushion them from acute food shortages. The department in collaboration with other development partners commemorated the day of the African child

whose main objective was to sensitize the children and the public on the impact of child rights in a digital environment

c) Library services and archives

The County government is keen on improving access to information and reading materials amongst its residence. To achieve, the department renovated Kaptien Library and equipped with resource and reading materials. In addition, the department conducted assessment of various libraries across the county e.g. Makimeny, Koibeyon and Kiplokyi to ascertain their status and needs for future planning and allocation of funds. The assessment was conducted in a consultative meeting the community and it was agreed that progressive allocation of funds construction and renovation

d) Cultural development

The county government of Bomet is endowed with cultural and historical sites that can be used as tourist attraction sites with an aim of increasing revenue base. In the last financial year, the department renovated Mugeni Cultural center and procured cultural artifacts to be displayed in the facility. Mugeni Cultural center was named in remembrance of prophet Mugeni arap Mondi (Bargentuny) who was one of the greatest foreteller Maotiyot from the Kalenjin community whose prophecies continue to be fulfilled.

2.5.3 Summary of Sector Programmes

Programme Name: Gender, children services and social protection					
Objective: To improve living standards and reduce poverty levels in the county					
Outcome: Improved living standards and reduced poverty levels in the county					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Policy development			1	0	Insufficient funds
Gender Mainstreaming	Self-reliance among women and men	Number of Men and women trained	250	200	Insufficient funds
		Number of sanitary pads distributed	12,500	12,000	Insufficient funds
		Number of Tents distributed	25	0	Insufficient Funds

		Number of Chicks distributed	2500	2500	Target achieved
		Number of GBV materials distributed	800	500	Insufficient funds
		Number of incubators distributed	25	25	Target Achieved
Social Protection And Children Services	Improved living standards and reduced poverty levels in the County	Number of Water tanks distributed	50	50	Target Achieved
		Number of Beddings distributed	1000	1000	Target Achieved
		Number of Iron sheets distributed	1,000	800	Insufficient funds
		Number of Assistive devices distributed	1500	722	Insufficient funds
Purchase of Foodstuff for CCI and SNI	Enhanced support to vulnerable groups	Number of CCIs and SNIs supported	20	17	Variation in prices of food
Supply of library materials	Increased access to reading and resource materials	Number resource materials supplied	6,000	6,000	Target Achieved

2.5.4 Challenges experienced during implementation of the previous ADP

- Insufficient funds
- Lack of legislative and policy framework
- Conflicting functions between the two levels of Government
- Inadequate funds for staff training
- The political transition of CECM and Chief officers

2.5.5 Lessons learnt and recommendations

- There is need to verify information regarding PWDs on vulnerabilities to warrant support on economic empowerment and tools of trade

- Cordial relationship between the two levels of Government is key to success since most of the functions are not fully devolved
- There is need to map all the partners working in the county on Gender mainstreaming and social work
- The public have not embraced the culture of reading and utilization of library services
- More funds should be allocated to the department to sensitize the public on gender mainstreaming issues
- All the departments should adhere to disability compliance in terms of construction
- Economic empowerment should be redefined to mean total empowerment geared towards self-reliance

2.6. Health Services

2.6.1 Introduction

In the 2022/2023 financial year, the department was allocated Kshs 1,959,672,464 to finance both recurrent and development expenditures. Of this allocation, Kshs. 1,757,934,596 and Kshs. 201,737,868 was for recurrent and development expenditure respectively. The cumulative recurrent expenditure for the departments was Kshs. 1,604,162,532 which translates to a four quarters cumulative absorption rate 81.85% of the budgetary allocation for this expenditure. The cumulative development expenditure for the departments as at the end of 30th June 2023 was Kshs. 17,871,877 which translates to a four quarters cumulative absorption rate of 8.40% of the budgetary allocation for this expenditure.

Details	Planned ADP 2022/2023	Estimates 2022/2023	Budget Expenditure	Remarks
Compensation of employees	1,219,500,000	1,137,500,000	1,106,634,071	79.64%absorption rate

Operations and Maintenance	582,087,337	620,434,596	479,656,585	88.05% absorption rate
Capital expenditure	212,721,805	201,737,868	17,871,877	8.40% absorption rate
Total	2,014,309,142	1,959,672,464	1,604,162,533	81.86% absorption

2.6.2 Sector Achievements in the Previous Financial Year

Key achievements

- Procurement of medical supplies to all health facilities. The County has setup the Health Products and Technologies Unit (HPTU) that is responsible for forecasting of commodities required for all county health facilities in the County by ensuring that healthcare facilities have adequate supplies of these commodities to meet the needs of patients and healthcare workers, while avoiding stock outs or wastage of resources.
- Completion and operationalization of 10 additional health facilities –
- Expansion of services in different facilities (laboratories & maternity wings); Kiplabotwo, Kapkimolwo, Kapkesosio and Rongena. The county has opened new dispensaries that have contributed towards attainment of Universal Health Coverage.
- Acquisition of additional biomedical equipment, oxygen delivery and critical care equipment.
- 110 villages certified as ODF (Open defecation free)
- Functional Water Hygiene and Sanitation (WASH Hub) for real-time WASH information
- Capacity building on KQMH, Grievance redress mechanism (GRM) to improve quality service delivery.
- The department implemented The Transforming Health Systems – Universal Healthcare Project which is a five-year World Bank funded project aiming to improve the quality and utilization of Primary Healthcare (PHC) in counties with a focus on reproductive, maternal, new-born, child, and adolescent health (RMNCAH) services.
- Strengthened partnerships and collaborations in preventive and promotive programs i.e. Nutrition program partnered with Nutrition International, Water Hygiene and Sanitation

- (WASH) partnered with Dig Deep Africa, EPI supported by Global Alliance for Vaccines and Immunization (GAVI), Eye Unit supported by Christian Mission for Blind (CBM)
- The County Government of Bomet with the support of the Kenya Devolution Support Program (KDSP) set forth to put up an ultra-modern hospital to cater specifically for the health of women and children in the County of Bomet. The execution of this project located in the Bomet East sub county has progressed in earnest and the structure is about 75% complete.

2.6.3 Summary of Sector programmes

Programme Name P1- Administration, planning and support services					
Objective: To establish a fully functional health system at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	151	161	Target surpassed due to: . Partner support .CGOB commitment to complete ongoing projects
		No. of coordination supervision visit made	151	161	All health facilities visited and supervised including the newly operationalized
		No. of Vehicles purchased for support supervision	2	1	Target not achieved due to budgetary constraints
		No. of motorcycles purchased for Sub-county	2	0	Target not achieved due to budgetary constraints
		No. of training needs assessment conducted	4	0	Target not achieved due to budgetary constraints

S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	4	1	AWP Completed 3 policy documents initiated (community strategy, ambulance and emergency referrals, facility improvement financing)
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel offering service and remunerated	1,364	1,425	County's commitment to recruit more staff to fill the gaps
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	200,000,000	206,413,421	Target surpassed following increased number of functional health facilities.

Programme Name P2- Curative services

Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels

Outcome: Enhanced accessibility to quality health services

Sub Programme	Key Outputs	Key performance indicators	Planned Target	Achieved Targets	Remarks*
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical/theatre services sites	4	0	Budgetary constraints
		No. of specialized health services (X-ray)	4	0	Budgetary constraints
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	151	161	Variance due to New Health Facilities operationalized
		No. Hospital providing mental health services	2	1	Inadequate Human resource Inadequate infrastructure

S.P.2.2:County health research and innovation	Identified health need	Research Report	3	0	Lack of research resource person
S.P.2.3:Health information systems management	Improved reporting , Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	151	145	Shortage in data capturing reporting tools
Programme Name P3- Preventive and promotive services					
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Plan ned Targ ets	Achieved Targets	Remarks*
S.P.3.1:Community Health services	Operationalization Community Health unit	Number of active and reporting	246	148	inadequate CHP motivation in areas not supported by partners
	Increase access to quality, affordable healthcare	Number of households accessing benefit package health care cover	10,000	0	Inadequate Budgetary allocation
S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	30	30	Target achieved
	Enhanced control and prevention of communicable Diseases	Number of vaccinations undertaken	4,500	4,000	Inadequate Budgetary allocation

	Enhanced reversal trend of Non-communicable Diseases	No. of reduced cases of NCD reported	5,000	3,000	Inadequate allocation	Budgetary
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	5,000	1200	Inadequate allocation	Budgetary
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	30	17	Inadequate allocation	Budgetary
	Improved hygiene and sanitation at schools and household	No. of public primary schools and households using potable water	688 schools 166,000 households	200 schools 120,000 households	Inadequate allocation	Budgetary
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	200	239	The target was surpassed following combined efforts with WASH partners.	
S.P.3.4: Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are malnourished	26%	20%	Support by Nutrition International	
	Reduced stunting among under-	% reduction of under-five children who are stunted	25%	22.1%		

	five children				
Programme Name P4- Reproductive health services					
Objective: To enhance access to reproductive health services					
Outcome: Enhanced reproductive health services					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
S.P.4.1: Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	60%	19.7%	Shortage of FP commodities
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in maternal mortality	180/100000	60/100,000	Reduction in facility based MMR due to Increase in skilled delivery attributed to THS UC support
	Reduced Child Mortality	Proportion of reduction in child mortality	33/1000		Awaiting survey results
	Reduced Infant Mortality	Proportion of IMR reduction	25/1000	34/1000	Awaiting survey results
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	60%	76.5%	Additional maternity wings operationalized
	Increased pregnant women who attain 4th ANC visit	% increase of pregnant women who attain 4th ANC visit	43%	41.6%	Gap in community response to early initiation of ANC

S.P.4.2:Immunization	Increased Immunization Coverage	% of children received pentavalent 3	85%	80.6%	Delay in supply of immunization antigens from the MOH
Programme Name P5- Health Infrastructure					
Objective: To establish a fully functional health system at all levels					
Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	15	1	Budget constraints
	Improved access of quality health care	No. ongoing health facilities completed	15	15	Target met
	Improved access of quality health care	No. health facilities upgraded	10	0	Under process of upgrading
	Improved access of quality health care	No. of health facilities supported with water tanks	20	15	Budgetary constraints

	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of -Dr Joyce Laboso Mother and Child Wellness Memorial Centre	1	0	Construction ongoing-80% complete
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories	Assorted accessories	Received assorted equipment of ophthalmology and critical care
SP 5.3 Referral Health Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	2	0	Budgetary constraints

2.6.4 Challenges experienced during implementation of the previous ADP

There are several challenges facing health facilities in Bomet County, including:

Inadequate staffing

Many health facilities in the county suffer from a shortage of health workers, including doctors, nurses, and other healthcare professionals. This shortage often leads to long waiting times for patients and can compromise the quality of care provided.

Limited resources

Health facilities in the county often lack essential resources such as medical equipment, drugs, and supplies. This can make it difficult for healthcare providers to deliver quality care and can also result in patients being referred to other facilities for treatment.

Inadequate infrastructure

Many health facilities in the county lack adequate infrastructure, including buildings, water and sanitation facilities, and electricity. This can compromise the quality of care provided and make it difficult for healthcare workers to deliver services. Bomet County is served by a network of 155 public health facilities, comprising 1 referral hospital, 5 sub-county hospitals, 24 health centers, and 125 dispensaries. However, the physical infrastructure of these health facilities is generally inadequate, with many lacking essential equipment, furniture, or space, and a few requiring major renovations or repairs.

Inadequate funding

Health facilities in the county often suffer from inadequate funding, which can lead to a lack of essential resources, limited staffing, and poor infrastructure. This can also limit the range of services provided by health facilities. This can make it difficult for healthcare providers to deliver quality care and can also result in patients being referred to other facilities for treatment. Inadequate funding can also result in limited staffing, which often leads to long waiting times for patients and can compromise the quality of care provided. Additionally, the lack of funding can limit the range of services provided by health facilities, resulting in limited access to essential health services.

2.6.5 Lessons learnt and recommendations.

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. To address the challenge of inadequate funding, there is need to explore various strategies such as:

- a. **Increasing the health budget:** The County Government should increase the allocation of funds to the health sector to ensure that health facilities have adequate resources to provide quality care.
- b. **Attracting partners funding:** The County Government can seek support from donor organizations to provide additional funding for health programs. There is a lot of goodwill for health-related activities among the partners and the stakeholders, as such a resource mobilization team at the county level needs to be strengthened so as to have a mandate to follow up pledges and support promised by well-wishers. There is a need to establish a liaison office within the sector for partners' coordination.
- c. **Prioritizing health programs:** The County Government can prioritize health programs and allocate funds accordingly to ensure that essential health services are available to the population.
- d. **Enhancing revenue collection:** The County Government can explore ways to enhance revenue collection to increase funds available for health programs.
- e. **Timely disbursement of funds:** There is a need for advocacy of timely disbursement of funds to the sector to enable the department to undertake programs on time. In the face of delayed disbursement of funds, procurement process is proposed to be initiated early for items captured in the procurement plan and with certainty in funding so that prompt implementation takes off immediately the funds arrive.
- f. Mainstreaming partners support to the sector and subsequent distribution and coordination
- g. Adapt routine programme based budgeting to ensure that resources are evenly distributed.
- h. Provide a framework in line with Sec 109 (2) (b) of the PFM Act, 2012 to allow the county health facilities to retain revenue collected for defraying operational and maintenance costs
- i. There is a need to review the CIDP to prioritize projects based on resource envelope and emerging issues. There is need for contingency planning /kitty to support emergencies and unforeseen circumstances.

2.7. Lands, Housing, Urban Development and Municipality

2.7.1 Introduction

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

2.7.2 Summary of Sector Programmes

In the FY 2022/2023, the planned budget for the department of Lands, Housing and Urban Planning was Ksh 311,918,102 and the Municipality was allocated Ksh. 71,664,074 million.

Expenditure Item	Planned 2022/23	Estimates	Actual 2022/23
Land use, Planning and Management			
Total Recurrent	12,065,000		6,305,410
Development	140,000,000		32,443,693
Urban Development and Infrastructure Development			
Total Recurrent	32365218		18,167,600
Development	20,000,000		0
Housing Development			
Total Recurrent Expenditure	5,823,810		5,694,200
Municipality			
Recurrent Municipality	11087808		10962550
Development (Municipality)	60576266		0
GRAND TOTAL	311,918,102		111,269,113

2.7.3 Key Achievements

The following are achievements for the financial year 2022/2023.

- The department surveyed 50 parcels of Public lands and acquired 10 parcels of land for Public utilities.
- Surveying and Opening of 50km encroached roads evenly distributed across the county.
- Digitization of 60No' RIMs
- Surveying and Valuation of 23 parcels of lands for acquisitions.
- Launching of Bomet County Spatial Plan (CSP)

- Approval of approximately 200 building plans applications and processing scheme plan approvals
- Preparation of three physical and land use plans for Ndanai, Chebole and Mogogosiek
- Opening up of Urban access roads at Mogogosiek, Sigor, Siongiroi, Kembu, Kapkoros Markets and Bomet Town.
- Fencing of Kapkwen open Air Market
- Repair of departmental official vehicle.
- Construction of Public toilet at Kapkwen Market
- Clearing of garbage at the entry of the temporary site at CDG.
- Aluminum Partitioning of survey Office at the Headquarters
- Upgrading of Longisa road to bitumen standards
- Completion of Bomet upper market including paving and construction of 10 additional market stalls, 2 canopy shades, flood lights
- Operationalization of skip loader and transfer stations in Bomet town

2.7.4 Summary of Sector Programmes

Summary of Sector Programmes

Programme: Administration, Planning and Support Services Public Lands					
Objective: To develop a framework for improved land planning, centralized land information and Sustainable Development					
Outcome: Improved institutional, policy, legal and regulatory framework for sustainable and best land use practices					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP Administration Services 1.1	Policies, plans and strategies formulated	Number of Policies formulated	3	0	Draft policies
		Number of Strategies formulated	1	0	Draft policies
		Number of plans developed	4	5	2 out the five were done by the Municipality
	Efficient Delivery of service	Number of staffs in the sector	55	23	New staff yet to be recruited
Programme Name: Land use, Planning and Management					
Programme Objective: To ensure effective land use					
Programme Outcome: Efficient utilization of land and land resources					

Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Land Management	Digitized land records (GIS)	Number of Digitized records	60	60	RIMs digitized.
00 Land survey	Surveyed and beacons PI land	Number of parcels of PI land surveyed, beacons, fenced and documented	500	50	Documented but not fenced
	Increased rural mobility/access	Number of access roads opened	50	60	More Survey machines and Maps were purchased.
Land Settlement	Increased land banks	Number of parcels of land surveyed, valued and acquired	25	23	Surveyed, Valued but only 10 parcels have been paid the rest are yet to be paid.
	Processing of ownership documents	Number of titles acquired	100	8	Land Control boards, Subdivisions, Mutations Ongoing.
	Security of tenure				
Development planning and land reforms	Increase land banks	Acres of EPZ land acquired	50 acres	0	Land for acquisition not achieved after an Expression of interest.
	Effective and efficient land use	Number of land use and building plans applications processed	200	200	Target achieved
	Physical Development Plans for market centres	Number of Approved Physical Plans	5	5	Due for completion.
	Physical Advisory Plans for Public Institutions	Adopted Advisory Plans	15	10	Minimal requests
	Approval and compliance of Developments	Number of Public sensitization fora on Compliance of Developments	200	50	Transport and facilitations challenges
Programme Name: Urban Development and Infrastructure Development					

Objective: Promote efficient management of urban infrastructure					
Outcome: Effective and efficient urban facilities for all					
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Metropolitan planning and infrastructure development (Storm water drainage)	Efficient drainage in urban areas to Ease urban flooding	Kilometers of storm water drainages constructed in urban areas	23	0	Insufficient funds allocated
	Improved Sanitation and effective solid waste management in urban areas	Number urban centers solid waste management system developed with litter bins and transfer stations installed and modern dumpsites	100 market centres	5	One skip loader and five transfer stations within Bomet town
		Number of Incinerators acquired and installed	2	0	Insufficient funds allocated
Solid waste management	Managed solid waste	Modern Dumpsite developed	1	0	Insufficient funds allocated
Public toilets	Develop Public Toilets in major Urban areas	No. of Public Toilets built in market centres	9	1	Insufficient funds allocated
Urban mobility and transport	Improved urban mobility through Opening and construction of Urban Access Roads	Kilometers of urban roads opened and graded	25	10	Insufficient funds allocated
Urban Markets Developments	Improved and accessible urban markets	No. Of markets developed and operational in terms of layout and accessories	3	1	Insufficient funds allocated
SP 6.6 Development of Cemetery services	Developed Cemetery and crematoria services	Acres of land acquired for cemetery services and Number of Crematoria developed	2	0	Insufficient funds allocated
Programme Name: Housing Development					

Objective: Ensure proper management of housing stock and estate maintenance					
Outcome: Habitable housing for county staff					
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 5.1 Housing Development	Constriction of 4 blocks housing units (four storied block) developed	Number of Housing Units Constructed	5 (Housing blocks)	0	The County Government of Bomet earmarked land for affordable housing. Construction of Houses to be done by National Government under affordable Housing program
Estate Management	Decent Government Houses	Number of Decent Government Houses renovated and fenced	18	1	Insufficient funds allocated
	Housing Inventory and landscaping	Established Housing inventory	1	1	
Bomet municipality					
Programme Name: Bomet Municipality					
Objective: Effective Land use					
Outcome: Efficient utilization of Land and Land Resources					
Sub-Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of Bomet fire station	An equipped fire station for management of disaster	Operational fire station	1	1	Construction completed
Construction of Municipal offices	Conducive environment for staff to offer services	Number office spaces	1	0	Insufficient funds allocated
Development of Bomet solid waste management system	Clean Urban environment	Number and type of waste trucks acquired and dumping site	1	0	Insufficient funds allocated
Improvement of Bomet roads to bitumen standards	Efficiency and convenience in Mobility	Kilometers of roads improved	5KM	735Metres	Insufficient funds allocated

		to bitumen standards			
Construction of non-motorized transport	Efficiency and safety for pedestrians	The length of pedestrian work ways constructed	4KM	0	Insufficient funds allocated
Construction of Bomet social hall	Improved environment where residents of Bomet carries out social activities and events	The number of the social halls constructed	1	0	Insufficient funds allocated
Construction of flood lights	Increased security in the Urban area	Number of flood lights erected	5	3	Bomet Town
Purchase of Municipal Vehicle	Improved mobility for the staff and Municipal Board members	Number of Vehicles acquired	1	0	Insufficient funds allocated
Development of recreational park	Operational Leisure Park	Number of people accommodated in the recreational park	1	0	Insufficient funds allocated

2.7.5 Challenges experienced during implementation of the previous ADP

- Inadequate budgetary allocation to undertake the planned projects and activities
- Transport issues for field work by technical officers because of grounded vehicles
- Complex processes in the acquisition of land for public purposes
- Numerous land parcels identified for purchase based on public demand and project convenience have unresolved land ownership matters such as succession
- Undefined criteria for the distribution of lands purchase/budgetary allocation to evenly gather for lands demands evenly across all wards.
- Bureaucratic procurement procedures delays budget implementation

Bomet Municipality

- Inadequate budgetary allocation because the county assembly are yet to develop criteria of allocation of funds to the urban area as per PFM Act section 73
- Lack of adequate/technical staff
- Lack of prerequisite policies and regulations

- Delay in delegation of functions to be performed by Bomet Municipality

2.7.6 Lessons Learnt

- Urbanization is rapid and resource envelope to be increased to support infrastructural need to be implemented in 10-year projection plans for sustainability
- Planning is the most important element in the sector
- The National Government has prioritized housing as per the Affordable Housing Program; land for the same is being made available by the County Government of Bomet. because of the growing working-class population
- The demand for land is ever increasing and the PI lands available might not be convenient or adequate. There is a need to acquire more public land
- The appointment of Bomet Municipal Board has enabled Kenya Urban Support Program (KUSP) to consider funding the Municipal to finance infrastructure development.
- Purchase of lands processes should be expedited and to begin during the first quarter as the process of land acquisition is a tedious process
- All lands purchased should have ownership transfer done immediately to avoid succession issues.
- Pending bills affect running of the operations (procurements and payments) in the current financial year.
- Adequate and timely disbursement of funds is important for program and project implementation.
- There is need for resource mobilization and working partnerships arrangements in funding of capital intensive projects.
- Ease of mobility of staff is affected by inadequate means of transport.
- Engagement and Training of technical staff is critical for improving service delivery.
- All infrastructural projects that require long procurement processes should start as early as 1st quarter.
- Registered Public Lands are numerous and budgetary allocations for surveying and beaconing exercise for safety are skewed.

2.7.7 Recommendations

- Establish Land acquisition committee to restructure and manage the processes of land acquisition.

- Land under housing to be utilized by building modern houses
- All departments to forward requests for land promptly to allow immediate commencement of land acquisition processes
- Interdepartmental coordination on land acquisition
- Establishment of Development Control and Compliance Committee
- Adequate budgetary allocation for all units to enable them to undertake their mandate.
- Budgetary allocations for identifications, surveying and beaconing of all Public Lands be increased yearly to ascertain safeguard, titling and protection from encroachment/grabbing
- The newly classified Urban areas should be considered for funding for the relevant infrastructure.
- The Department requires technical staff to be able to carry out its mandate adequately.o

2.8. Roads, Public Works and Transport

2.8.1 Summary of Planned vs Allocated

During the FY 2022/2023, the allocated budget and the actual expenditure stood at Ksh. **550,062,200.00** and **Ksh. 513,850,352.00** respectively. This translated to 93.4% utilization of the allocated budget. This is an decrease from last year's 93.7%.

Analysis of allocated budget versus actual expenditure on development projects.

Program	Projects	Planned Budget	Allocated amount	Actual Expenditure
Programme 1: Administration, planning and support services.	Policy Development (Roads Policy) and re-current expenditure	85,673,772.00	58,712,200	55,295,655
Total			58,712,200	55,295,655
Programme 2: Roads Construction & Maintenance	Construction of Roads (Implementation of policy)	438,602,594.00	0	0
	Construction of Roads		180,000,000.00	178,931,180.00
	Overhaul of Roads (RMLF)		0	0
Total			180,000,000.00	178,931,180.00
Programme 3: Development and Maintenance of other Public works	Construction and Maintenance of Motorized Bridge	188,000,000.00	25,000,000.00	24,022,388
	Culvert Installation		10,000,000	8,390,904
	Foot Bridge construction		10,000,000	10,000,000
	Construction and equipping of Material Testing Lab		8,000,000	0
	Consultancy services for Construction works		0	-
Total			53,000,000	42,413,292
Programme 4: County Transport Infrastructure	Operationalization of a Fleet management system and construction of a control room	31,500,000	2,000,000	0
	Construction of service bay		5,000,000	0
	Equipping of County Mechanical Workshop		1,000,000	0
			250,000,000	237,210,225
	Road safety		350,000	0
Total			8,350,000	237,210,225
Grand Total		743,776,366	550,062,200	513,850,352

2.8.2 Key achievements

- Improved road connectivity by the construction and maintenance of approximately 250 kilometers of Murram roads across all the 5 sub counties
- The construction of the offices and material testing lab was completed with finishes and equipping.
- The department managed to complete and operationalize Zero Two footbridge and one more footbridge ongoing.
- The department bought seven motorcycle which facilitated mobility of supervision officers.
- Construction of a service bay at the main workshop.
- Purchase of Heavy road construction machinery; - Five graders, Five Excavators, Five tippers, One Roller, One Low-bed Prime mover with attachment.
- Major repairs of all utility vehicles that were grounded.

2.8.3 Summary of Sector Programmes

Programme: Roads construction and maintenance					
Objective: To upgrade the road network to gravel status and increase connectivity in the county					
Outcome: Improved connectivity in the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Road Construction and Maintenance	Roads improved to gravel standards	KM of roads gravelled	300 Km	250Km	The target was not achieved due to a midyear variation to dedicate funding towards purchase of heavy road construction machinery.

Programme: Development and Maintenance of other public works					
Objective: To design and construct bridges so as to improve connectivity					
Outcome: Improved connectivity					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Construction of motorized bridges	Motorable bridges constructed	Number of motorized bridges constructed and functional	4	0	The target was not achieved due to a midyear variation to dedicate funding towards purchase of Heavy road construction machinery.
Construction of foot bridges	Foot bridges constructed	Number of foot bridges constructed	10	2	The target was not achieved due to a midyear variation to dedicate funding towards purchase of Heavy road construction machinery.
Culvert Installation	Culverts installed	Number of culverts installed	16	0	The target was not achieved due to a midyear variation to

					dedicate funding towards purchase of Heavy road construction machinery.
Construction of a Material Testing Lab, control room and offices.	Material Testing Lab, control room and offices.	Functional Material Testing Lab, control room and offices.	80%	100%	The lab was completed.
Consultancy services for Construction works	Delivery of design documents and supervisory services.	Number Project designed and supervised.	3	0	There was no project initiated during the period under review.
Workflow automation	Efficient project management system	Working systems in place	1	0	The system delayed due to development of TORs

Programme: County Transport Infrastructure					
Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs					
Outcome: Improved vehicle maintenance and fleet management.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
County Transport Infrastructure	Fleet management system Operationalized	Operational fleet management system.	1	1	Training on utilization is on <i>and</i> use in all departments and the remainder will be fitted this financial year.
	Mechanical garage equipped	% of equipment acquired	50%	80%	
	Motorcycles purchased	Number of motorcycles purchased and in use.	7	7	Target was achieved.
Road Safety	Sensitization of the public on road safety	Number of sensitization meetings held.	5	5	Budgetary constraints
Purchase of Supervision vehicles	Well supervised projects	Number of vehicles Purchased	5	0	The target was not achieved due to a midyear variation to dedicate funding towards purchase of Heavy road construction machinery.

2.8.4 Challenges

- Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport.
- Inadequate funds for development of infrastructure and emergency response
- Inadequate technical staff members for efficient supervision of works.

2.8.5 Lessons Learnt

- There should be a timely disbursement of funds from the National Government to County Governments.
- More vehicles should be procured or leased for supervision of works.
- There is need to lobby for additional funds to respond to emergency responses
- Source for adequate technical staff for supervision to ensure quality works and service

2.9. Trade, Energy, Tourism, Industry and Investment

2.9.1 Summary of Planned vs Allocated

Analysis of planned versus allocated budget 2022/23

Programme	Planned budget	Allocated Budget	Remarks
P1. Trade Development	-	-	
S.P 1.1 Capacity Building of MSMEs	2,000,000	1,000,000	Competing priorities
S.P 1.2 Trade Awards	1,000,000	500,000	Competing priorities
S.P 1.4 Market Development	15,613,200	13,500,000	The construction of one additional market shed prioritized
Enterprise funds	2,000,000	5,000,000.00	
S.P 1.5 Fair Trade and Consumer Protection Practices			
Total Expenditure Programme 1	20,613,200.00	20,000,000.00	
P 2. Energy Development	-	-	
S.P 2.1 Power Generation and Distribution Service- street lights	-	1,500,000.00	Increase allocation for maintenance of floodlights
S.P 2.2 Counterpart funding Matching Funds REREC	10,000,000	5,000,000.00	
S.P 2.3 Installation and Maintenance of street lights	38,300,000	10,000,000.00	Reduction in allocated funds due to competing priorities
Total Expenditure Programme 2	48,300,000.00	16,000,000.00	

P3. Tourism Development			
S.P 3.1 Development of Tourism Niche products	12,000,000	7,000,000	Competing priorities
S.P 3.2 Tourism Promotion	4,000,000	3,000,000	Competing priorities
Total Expenditure Programme 3	16,000,000.00	10,000,000.00	
P4. Industry Development			
S.P 4.1 Industrial Development and Support	23100.00	7,000,000	Competing priorities
S.P. 4.2. Equipping of <i>Jua Kali</i> sheds	8,000,000.00	2,000,000	Competing priorities
Total Expenditure Programme 4	31,100,000.00	9,000,000.00	
Total Development Budget	112,013,200.00	55,000,000.00	

2.9.2 Key Achievements

Overview

The Department of Trade, Energy, Tourism, Industry and Investment is responsible for formulating and implementing policies, strategies, plans, programmes and projects that promote trade development and regulation, market development, fair trade practices, local tourism, industrialization, Electricity and gas reticulation and energy regulation including investment promotion.

Over the period 2022/2023, the key achievements of the department were:

Trade Division

- i) **Market Infrastructure Construction.** In an effort to promote trade activities for the traders, the department continued to increase investment in market infrastructure in order to improve business environment through construction of market sheds, *boda boda* shades and shoe shiner sheds in major market centres across the county. In the period 2022/2023 the trade division managed to construct 20 *boda boda* shades and 2 shoe shiner sheds were also constructed.
- ii) **Promotion of fair-trade practices and consumer protection.** To enhance consumer protection, the following were verified and stamped:

Item Description	Number verified and stamped
Weights verified and stamped	5600
Weighing instruments verified and stamped	3100
Weighbridges verified & Stamped	24
Measures Verified & Stamped	196
Dispensing Pumps Calibrated & Stamped	136
In Situ Verification of Delicate & fixed Equipment	22
Automatic Weigh machines stamped	5

Premises Inspected & Investigated	56
Successful cases prosecuted & concluded	3
Total	9142
Revenue Collected	1,342,958.00

Energy Division

- i) **Floodlights installation.** In order to promote trading activities by curbing insecurity issues, the energy division managed to install, test and commission floodlights. A total of 10 units were installed and 4 units maintained.

Tourism Division

- i) **Development of Tourist attraction sites.** In the period under review, the department completed a total of 7km electric fence at Chepalungu forest ecotourism centre in partnership with World Wide Fund for Nature (WWF)
- ii) **Tourism promotion.** In the period under review, the division partnered with World Wide Fund for Nature (WWF) and planted 70 thousand indigenous seedlings and a conservation marathon.

Industry Division

- i) **Industrial Development and Promotion Programme.** In the period under review, the division completed the constriction of Jua Kali sheds in Chebunyo Market in order to provide industrial infrastructure to *Jua Kali* artisans.

2.9.3 Challenges experienced during the implementation of the previous ADP

- Sectors competing for /Budget/ resource allocation
- Delay in exchequer release of funds
- Delay in enactment of laws and regulations regarding the transfer of assets and liabilities relating to the Joint Loans Board funds.
- Inadequate public land to accommodate projects
- Inadequate Human resource
- Inadequate synergy among the departments relating to some programmes
- Formulation of policies
- Pending bills

2.9.4 Lessons learnt and recommendations

- There is need to increase allocation of resources to sectors
- Timely disbursement of funds by the treasury
- There is need to accelerate enactment of laws and regulations regarding transfer of assets and liabilities relating to the Joint Loans Board funds.
- There is need to acquire more land to accommodate projects
- There is need to recruit more staff
- There is need to strengthen synergy among the departments
- Inculcate financial discipline & fidelity on the budget
- There is need to mobilize resources from stakeholders/Partners
- Improve on prioritization
- Expand revenue sources &Curb revenue leakages

2.10. Water, Sanitation, Environment, Natural Resources and Climate Change

2.10.1 Summary of Planned vs Allocated

Expenditure item	Details	Planned	Allocated	Expenditure
Programme 1: Policy, Planning and Administrative Services	Operations and maintenance	128,249,720	119,571,220	99,807,874
	County water policy and bill	500,000	500,000	0
	County Water Master Plan documentation	500,000	500,000	0
	Consultancy services for design of water supply infrastructure	6,000,000	5,000,000	355,250
Programme 2: Development of Water Supply for Domestic and Commercial purposes	Water supply infrastructure development	161,000,000	75,607,100	13,359,655
	Cash Transfer (BIDP Program)	30,000,000	30,000,000	15,000,000
	Water harvesting and storage	40,000,000	45,000,000	226,963
	Spring protection	2,000,000	2,000,000	2,000,000
	Hydrogeological Surveys, Drilling and Equipping of boreholes and other civil works	32,000,000	10,500,000	10,500,000
Programme 3: Irrigation Development	Irrigation infrastructure development	1,000,000	3,000,000	3,000,000
Programme 4: Waste Water Management	Resource mobilization for proposed Sotik sewerage project	100,000	0	0
	TOTAL	419,349,720	291,678,320	144,249,742
Environment, Natural Resources and Climate Change				
Programme 2: Environmental and Natural Resources Protection and Conservation	Soil and water conservation	3,000,000	2,958,181	2,958,181
	Riparian protection	2,500,000	2,800,000	2,795,000
	Agroforestry (Tree seedlings)	3,000,000	3,000,000	-
	Solid waste management	2,500,000		-
	Climate Change adaptation and Mitigation	5,000,000	4,936,050	-
	Environmental education and awareness	3,100,000	-	-
	TOTAL	19,100,000	13,694,231	5,753,181

2.10.2 Key achievements

Water Sub-sector

In the FY 2022/23, improvement of water supply coverage was achieved through laying of extension lines in various water supply schemes. Some of the water supply schemes and/or projects in which water pipeline extensions were done include Mogombet, Bomet, Kapcheluch, Sigor, Taboino, Itare,

Kaptebengwet, Sotik, Yaganeke and Kamureito. Rehabilitation of rising mains were done in Sergutiet water supply and Tinet water project.

Water harvesting and storage was accomplished through de-silting of water pans in areas with no pipeline network. This was also done through supply and installation of plastic storage tanks. Some of the water pans de-silted include Changina, Kitandus, Lulusik, Sabunit, Mwokyot, Ngurwa, Murwombi, Simbi, Emityot, Kamabwai and Kapsaaba water pans among others.

To improve on tree cover, both indigenous and exotic tree seedlings were planted across the County. Other activities were geared towards climate change adaptation and resilience.

Environment Sub-sector

- A total of 125,000 different types of seedlings were procured and planted at various institutions and Chepalungu forest as part of continuous efforts to rehabilitate the Mau complex ecosystem. In addition, the directorate propagated 20,000 assorted seedlings, the seeds were certified by KEFRI.
- Environmental education and awareness campaigns were conducted in 5 Sub Counties. The main objectives of this activity were to sensitize selected communities on the upcoming climate change financing program funded by the World Bank.
- The County tree nursery received support in terms of landscaping, Access road construction and repairs of the green houses.
- Over 4 million tree seedlings were planted across the County. The planting exercise was done in partnership with KFS and other stakeholders

2.10.3 Summary of Sector programs

Summary of Sector Programmes

Programme Name: Policy, Planning and Administrative Services					
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP1.1. Human resource development	Improved service delivery	No. of staff recruited	5	0	PSB mandated to recruit staff through HR
		No. of staff trained	108	0	
SP1.2: Development of enabling policies, laws and legislations	Enabling policies and legal environment in place	Number of policies approved and operationalized	2	0	Water policy pending before the County Assembly

						awaiting approval
SP 1.3: Administrative Services	Improved service delivery	Proportion of services provided	90%	95%		Bomwasco supported to reduce NRW
Programme Name: Infrastructure development						
Objective: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents						
Outcomes: a) Increased supply of clean, safe and reliable water for domestic and industrial use b) Availability of water for irrigation at the farm level						
c) Efficient Management of waste water in the county						
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
SP2. 1. Water supply Infrastructure	Increased access to clean water	% increase of County residents accessing clean	15%	1%	All new pipeline extensions laid have not been connected to households	
SP2. 2. Irrigation infrastructure	Increased access to water for irrigation	No. of hectares under irrigation	400	200	Over 500 Nogirwet irrigation scheme farmers brought on board	
SP2: 3: Sanitation infrastructure	Increased access to sanitation facilities	% of people accessing sanitation facilities	5%	1%	Additional 16 premises connected	
Programme Name: Environmental Conservation and natural resources management						
Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems						
Outcome: Clean and healthy environment for Bomet residents						
Sub Programme	Key Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*	
Soil and water conservation	Gabions built to minimize soil erosion	Number of gabions build	2	0	Pending bill was paid	
Riparian protection	Riparian's protected	Percentage of Riparian's protected/conserved	20%	5%	Budget and staffing	
Agroforestry (Tree seedlings)	Trees planted	Number of Trees planted	800,000	125,000	Weather and budget allocation	
SP3.4: Solid waste management	Clean and conducive environment for habitation;	Number of Nurseries established	25	0	Budget and Staffing	

	efficient storm water drainage systems				
SP3.5: Environmental Education and awareness creation	Increased public awareness on environmental issues	Number of Schools and public institution greened	300	71	Weather and budget allocation

2.10.4 Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Subsidy to Bomet Water Company	100,000,000	83,000,000	Bomwasco	
Co-funded activity	30,000,000	15,000,000	BIDP	

2.10.5 Challenges experienced during implementation of the previous ADP

- Lack of job security for specialized staff leading to low motivation
- Supply of electric power to the County Tree Nursery affecting the Nursery operations on the management and recording of Nursery data.
- Inadequate allocation of budgetary resources affecting performance on all the projects projected
- Inadequate public land for Tree Nursery Establishments and other developments in the respective sub Counties
- Inadequate awareness on climate change matters
- Motor Vehicles to facilitate transport of staffs and seedlings for effective delivery of services
- Office location that limits people living with disability access services.

2.10.6 Lessons learnt and recommendations

- Resource mobilization for more budgetary allocation to fully implement the planned projects/activities

- Public awareness and engagement of stakeholders e.g. Kenya Power Company is key for sustainability of projects
- Training and development of staff is critical for continuity and stability in public service.
- There is also need to hire specialized staff in areas where they are lacking.
- It is important to involve Kenya Power Company in connecting power to County Tree Nursery
- There is need to lobby for more budgetary allocation to fully implement the activities
- There is need to acquire more public land for more environmental activities and other developments
- Underutilized Environmental/Climate Smart Technologies in the communities

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

The chapter discusses county priorities, programmes and projects that the county sectors intent to implement over the plan period.

3.1. Administration, Public Service and Special Programmes

3.1.1 Introduction

The sector comprises of the following sub-sector; administration; human resource; disaster management; enforcement and compliance; County Attorney; Public Complaints (Ombudsman); Centre for Devolved Governance; Bomet County Alcoholic and Beverage Control Agency (BOCABCA); and Civic education and Public Participation

The department of Administration, Public Service and Special Programmes is responsible for: coordination of County Government functions in Sub Counties to the lowest unit of devolution; coordination the county special programmes; implementation of flagship projects, Mobilization of the Governor's legacy-based on inter-departmental projects and programmes. The Bomet C ounty Alcoholic and Beverage Control Agency (BOCABCA) deals with Liquor licensing, Gambling Betting & Lottery and Control of Drug and Narcotic Substance and Enforcement and Compliance handles County Security Matters.

The Centre for Devolved Governance handles capacity building of staff members and provide conferencing facilities. Further, the Public Complaints (Ombudsman) tacklesmaladministration (improper administration) in the public sector, investigate complaints of delay, abuse of power, unfair treatment, manifest injustice or discourtesy by the public officers while discharging their duties while Human Resource/Public service Board provides policy directions on public service and reforms. The Civic education and Public Participation on the other hand coordinates Public Participation and Civic Education in the county while the County Attorney provides legal advises and litigate cases concerning County and Disaster management provides response, management and coordination of disaster and Emergency issues in the county

3.1.2 Sector Vision and Mission

Vision

To transform Bomet into an economic powerhouse in the South Rift region and beyond in fulfilling the dreams and aspirations of the people of Bomet.

Mission

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

3.1.3 SectorGoal(s)

The goals of the sector include:

- To provide overall leadership and coordination of county government functions
- Ensure quality service delivery
- To mobilize resources and support for county programmes
- To facilitate effective coordination, cooperation and communication between the county, and the national government and Council of governors.

3.1.4 Sector Statistics

The County is divided into five (5) Sub-Counties (Constituencies), 25 wards, 79 locations, 191 sub-locations and 1,977 villages.

3.1.5 Sector Priorities and Strategies

- Adequate and effective human resource and public service capacity
- Effective performance management and control mechanisms
- To undertake public participation, awareness and civic education on governance
- Provide conducive work environment for the county staff by constructing and equipping offices and facilitating movement
- Proper coordination of County Government functions and in collaboration with the NG and other agencies
- Ensure transparent and accountable use of public funds and resources
- Control consumption of liquor and ensure a drug free society
- Timely response and mitigation of disasters
- Oversee implementation of flagship projects
- To provide an alternative grievance redress mechanisms with a view of providing solutions on arising public complains.

3.1.6 Sector Stakeholders

No	Stakeholder	Role
1	Ministry of Information, Communication and Technology	Dissemination of information
2	Ministry of interior and coordination of national government	Enforcement of laws and public engagement
3	Kenya Film Commission	To develop, promote and facilitate the growth of the film industry locally and internationally
4	Ministry of Public Service, Youth and Gender Affairs	Public engagement and Human Resource management
5	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
6	Non-State actors	Civic education and public participation
7	Development actors	Funding
8	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
9	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.
10	The National Treasury and Planning (Controller of Budget, Office of Auditor General, Commission on Revenue Allocation)	Guidance on budget making process and implementation, revenue collection policies/acts and prudent use of resources
11	NACADA	Coordinates multi-sectoral campaign against alcohol and drug abuse through prevention, advocacy, policy development, research, treatment and rehabilitation programs and execution of relevant statutes in Kenya
12	Commission on Administrative Justice	Provide support on Ombudsman services

3.1.7 Summary of Sector Programmes

Summary of Sector Programmes

Programme: Citizen Service Delivery					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
County Offices	Construction of Offices	Offices Constructed	23	10	80
Policy Development	Policies established	Number of policies developed	12	2	2

County offices equipment	County offices equipped	number of County offices equipped	23	20	40
Sub-county Citizen service centres	Citizen service centres established	Number of citizen service centres established	0	20	150
County registry and resource centre	County registry and resource centre established	Registry established and operational	0	1	10
		Resource centre operational	0	-	-
Purchase of Motor vehicle	Motor Vehicles purchased	Number of Vehicles purchased	1	20	80
Legal clinics	Legal clinics conducted	Number of legal clinics conducted	0	10	1.5
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance	0	2	5
Citizen service charter	Citizen service charter developed	Citizen service charter	0	1	5
Public Service Board	Efficient and Effective workforce	Recruitment of additional staff	3751	200	8
Human Resource Support Services	Efficient and Effective workforce	Medical cover in place	3000	3700	150
		Human Resource Records Digitized	1700	-	-
		Training and Development	120	3700	165
		Performance Appraisal system	0	4100	3
		Personal Emoluments	3434	4200	2700
Sub-Total					3399.5

Programme: Executive Services, Disaster Management and Special Programs					
Objective: To reduce disaster prevalence					
Outcome: Reduced disaster prevalence					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Modern firefighting machine	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	1	-	-

Fire stations in major urban areas	Fire stations established in major urban areas	Number of fire stations operational	0	1	10
	Public and stakeholders sensitized on disaster response	Number of disaster drills conducted	40	2	1
	Assessment conducted in disaster prone areas	Number of assessments conducted	60	1	2
Resource Mobilization and Intra-Governmental partnerships	Enhanced funding and project formulation	No. of MOUs signed and actualized	3	150	4.5
Sub-Total					17.5
Programme: Civic Education and Public Participation					
Objective: To increase public awareness and engagement in decision making					
Outcome: Increased public awareness and engagement in decision making					
Conduct Civic education	Civic education conducted	Number of civic educations conducted	25	100	10
Conduct Public Participation	Public participation conducted	Number of Public participation conducted	200	80	6.4
	Public participation secretariat services	Number of public participation council and committees appointed	0	40	1.5
Public barazas	Conduct public barazas	No of public barazas held	1000	1500	22.5
Civic education and public participation policy	Develop civic education and public participation policy	Civic education and public participation policy	1	2	4
Sub-Total					44.4
Programme: Drug and Substance Control					
Objective: To reduce incidences of drugs and substance abuse					
Outcome: Reduced incidence of drugs and substance abuse					
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	350	600	1
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	50	200	3
Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	-	-
Sub-Total					4
Grand Total					3465.4

3.1.8 Sector Projects to be implemented in ADP 2024/2025

Sector projects for the FY 2024 - 2025

Project name Location (Ward/Sub county/ county wide)	Description of activities	of	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Combined Bomet Central Sub County Office and ward office	Construction of office		10,000,000	CGB	2024- 2025	Offices Constructed	1	New	County Department of Administration, Public Service and Special Programs
Kimulot Ward Office	Construction of Office		8,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
Chepchabas Ward Office	Construction of office		8,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
Boito Ward Office	Construction of Office		8,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
Singorwet Ward Office	Construction of office		8,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
County Public Service Board Office Block	Construction of Office		50,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
County Headquarters Office Block	Construction of office		500,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
Radio Station and Recording Studio	Construction of a Radio Station and Recording Studio.		5,000,000	CGB	2024- 2025	Offices Constructed	1	New	“
Rehabilitation centre	Construction and Equipping of Treatment and Rehabilitation Centre		30,000,000	CGB	2024- 2025	Rehabilitation Centre Constructed	1	New	“

Fire engine	Procure a new fire engine	40,000,000	CGB	2024-2025	Fire Engine Procured	1	New	“
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Programme Name: Intergovernmental and Liaison Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Intergovernmental Agreements and MOUs	Country wide	Hold Intergovernmental Agreements and MOUs	N/A	14.1M	CGB	2021 - 2022	Number of MOUs negotiated developed and Signed	5	Ongoing	County Executive
Resource Mobilization	Country wide	Hold resource mobilization meetings with prospective development partners/donors	N/A	4.1M	CGB	2021 - 2022	The number of technical and financial assistance sources attained.	15%	Ongoing	County Executive
Intra-governmental and Legislative Relations Service (Liaison Services)	Country wide	Liaison Services	N/A	3.1M	CGB	2021 - 2022	Number of Comprehensive Development issues consulted on with the Senate, National Assembly or the County Assembly.	2	Ongoing	County Executive

3.1.9 Cross-sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Citizen Service Delivery	All sectors	Fair service delivery	Poor service delivery	Carry out staff capacity building, provision of tools of

				trade, enhance motivation
Disaster Management and Special programs	Health Services (HS)	Provision of health services (drugs and counselling services to the victims and including ambulance services	Increased mortality	Ensure availability of drugs Capacity staff on emergencies and counselling services Ensure a well serviced ambulances are available
	Roads, Public Works and Transport (RPWT)	Construction of roads for accessibility to the disaster scenes Repair and maintenance of disaster vehicles	Poor road network	Ensure sufficient allocation of funds for road construction and maintenance -Ensure quality road construction and maintenance
	Water, Sanitation, Environment, Natural Resources and Climate Change (WENRCC)	Availability of water for the firefighting machines.	Unavailability of water	Develop additional water source projects Ensure adequate distribution of water supply
Civic Education and Public Participation	All sectors	Civic education and Public participation on all development projects in the county	Increased litigation on developments programs in the county leading to delay in projects implementation.	Strengthen civic education
Drug and Substance Control	Health Services (HS)	Provision of health services (drugs), especially at rehabilitation services	Increased mortality and low economic activities.	Operationalization rehabilitation services
	Education, Vocational Training, Youth and Sports (EVTYS)	Develop programs to engage youths on productive sport activities	Low economic productivity	Develop sporting facilities Create awareness on effects of drug abuse.

3.1.10 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Medical Ex gratia	10,000,000	County Staff	Offset medical expenses

Disaster Victims support and (Rehabilitation Reconstruction)	23,000,000	County Residents	To offer recovery support
Benevolence funds payment	15,000,000	County Staff and underprivileged county residents	To meet funeral expenses
Gratuity	100,700,000	Contract staff and state officers	End of contract appointment

3.2. Agriculture, Livestock, Fisheries and Cooperatives

3.2.1 Introduction

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

The cooperatives sub sector also plays the role of: Registration of cooperative societies; Cooperative education and training; Promotion of cooperative ventures and innovations for local cooperatives; Cooperative development, regulation and oversight; Cooperative audit services; Cooperative production and marketing; Promotion of value addition; and enhancing access to affordable credit and insurance packages for farmers.

3.2.2 Sector Vision and Mission

Vision

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

Mission

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

3.2.3 Sub-sector goals and targets

- To enhance production and productivity in crops, livestock and fisheries
- To enhance animal health and welfare.
- Promote agro processing and value addition.
- To promote product safety and quality assurance

- To develop sound policy, legal and institutional framework
- To enhance production and productivity in crops, livestock and fisheries;
- To enhance livestock trade, animal health and animal welfare;
- Leverage the cooperative movement to increase access to markets, finance and other Services by farmers;
- To promote agro processing and value addition;
- To strengthen market infrastructure and market information systems;
- To promote product safety and quality assurance for agricultural products; and
- To develop sound policy, legal and institutional framework.

3.2.4 Key statistics for the sector/ sub-sector

a) Livestock

Cattle	Sheep	Goats	Poultry
327,903	165,872	150,984	988,634
Milk (kg)	Beef (kg)	Mutton (kg)	Eggs (no.)
136 million	1.5 million	257,169	40.6 million

b) Crops

TABLE1: Distribution of Households Practicing Agriculture, Fishing and Irrigation (Census 2019)

Total HH for Bomet County	187,641 HH
Farming	152,564
Crop production	146,327
Livestock production	127,375
Aquaculture	379
Fishing	866
Irrigation	1,990

Main Crops Production Statistics-Production Area

S.No	Crops	Household growing Crop (Census 2019)	% H/H Growing the Crop	Planted Area (Ha)	Planted Area (Acres)
Food Crops					
1	Maize	122,998	84	29,000	72,500
2	Beans	106,434	74	25,000	62,500
3	Kales	93,744	64	3749	9,372.5
4	Bananas	78,319	54	1253	3,132.5
5	Sweet Potatoes	54,045	37	8,647	21,617.5
6	Onion	47,758	33	5730	14,325
7	Sorghum	41,522	28	2,046	5,115

8	Irish Potatoes	37,261	25	3,526	8,815
9	Millet	28,681	20	2294	5,735
10	Cabbage	26,613	18	4,258	10,645
11	Tomato	21,900	15	2628	6,570
12	French Beans			20	8
Total Area Under Food Crops				88,131	220,327.5
Cash Crops					
12	Tea	50,704	33	15,000	37,500
13	Coffee	1940	1.2	800	2,000
14	Pyrethrum			250	625
15	Avocados	44,903	29	1200	3,000
Total Area Under Cash Crops				16,708	41,770
Grand Total				104,839	262,097.5

Cooperatives and Enterprise Development

S.No.	Cooperative societies	No.	Membership	Savings and Turnover in Million Ksh.
1.	SACCOs	322	100,000	3000
2.	Dairy Cooperatives Societies	56	84,000	470
3.	Marketing Cooperatives	203	16,240	80
4.	Multipurpose Cooperatives	40	24,000	664
5.	Cereal/Warehousing Co-operatives	5	500	1.43
6.	Co-operative Unions	15	450	40
7.	Transport Saccos	7	300	147
8.	Bee Keeping	5	1000	45
9.	Housing Cooperatives	6	4,390	77.5
10.	Coffee Cooperative Societies	21	6,320	1000
11.	Horticultural Societies	8	1,600	10.0
12.	Mining Cooperatives	4	120	0.5
13.	Fishing cooperatives	2	250	15
14.	Boda Boda	46	6,900	60
		740	246,070	4620.43

3.2.5 Strategic priorities of the sector/sub-sector.

- Develop appropriate policy and legal environment
- Enhance crop management and extension services.
- Develop and promote livestock breeding programs
- Improve disease, vector and pest control programs
- Enhance veterinary public health and extension services
- Promote hides, skin and leather development and management

3.2.6 Sector/sub-sector key stakeholders

- National government** – Policy formulation, regulation, Capacity building, Financial and technical support through projects such as Agricultural Sector Development Support Programmes (ASDSP, Smallholder Irrigation and Value Addition Project (SIVAP), and National Agriculture Value Chain Development Project (NAVCDP); KAGRC, KEVEVAPI, ILRI, VIL
- Research institutions** – KALRO, Universities (Egerton, UoN, JKUAT)
- Regulation and licensing of business players: - Kenya Dairy Board, Director of Veterinary services
- KVB, KEPHIS, Input subsidy (fertilizer and seed).
- Multi-national companies:** Unilever, James Finlay, George Williamson, Kenya Tea Development Agency (KTDA) –Value addition/processing and marketing.
- Non-Governmental Organizations** (Local and International): World Vision Kenya, Kenya National Farmers’ Federation, - Financial and technical support to beneficiaries and CGB. SNV, KRCS, FSK
- International Financial and other Institutions:** World Bank, AfDB, SIDA
- Private sector players:** Brookside, New KCC, Daima dairies, Kabianga/Premier dairies: purchase produce, process and market;

3.2.7 Sector Programmes and Projects

Summary of Sector Programmes

Programme: Crop production						
Objective: To increase crop productivity						
Outcome: Increased crop productivity						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)	
Climate smart agriculture	Climate smart agriculture	Proportion of farmers adopting CSA	5,000	6,000	1.8	

	promoted among farmers				
Agricultural extension services	Farmers provided with extension services	No of women farmers reached through extension	30,000	33,000	6.6
		No of men farmers reached through extension	20,000	22,000	4.4
Strengthening agricultural extension services	Capacity building of extension officers on modern farming	No of Extension officers capacity built on modern farming	40	60	1
Agriculture mechanization	Agricultural machines acquired and services provided	No of tractors maintained	3	1	5
		No of farmers provided with Agricultural mechanization services	8,000	12,000	3.6
Irrigation agriculture	Land put under irrigation	Proportion of land under irrigation	20	30	6
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	10,500	3080	24.64
		No of male farmers provided with fertilizer input subsidy	4,500	2420	19.36
Access to quality inputs	Farmers provided with quality inputs (Linkages, e-subsidy, crop insurance, trainings, programs/projects support)	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	4,500	5,000	4
Agricultural promotion	Demonstration plots established	No of demonstration plots established	60	50	5
	Model farms developed	No of model farms developed	20	25	5

	Farmer field schools established	No of farmer field schools established	2	2	1
	Bomet ATC revamped	Revamped ATC	1	1	10
	Established of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	0	-	-
	Trade fairs held	No of trade fairs held	3	1	0.5
	Supported Tea Buying Centres	No. of tea buying centres supported	23	18	27
Crop pest and disease management	Farmers supported in crop pest and disease management	Number of farmers supported in crop pest and disease management	8,500	10,000	3
Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of farmers capacity built	4,000	5000	2
Crop diversification	Production expanded to horticulture (avocado, bananas, passion fruits, French beans) cash/industrial (coffee, pyrethrum, macadamia) and food crops such as beans	No of hectares of land under Avocado-BS 687 Ha	250	989	0.3
		No of hectares of land under Bananas-BS 415 Ha	200	502	0.3
		No of hectares of land under passion fruit-BS 115 Ha	50	125	0.3
		No of hectares of land under beans-BS 25,570 Ha	20,000	26,600	0.3
		No of hectares of land under	3500	4241	0.3

		Irish potato-BS 3505 Ha			
		No of hectares of land under sweet potato-BS 1117 Ha	900	1139	0.3
		No of hectares of land under sorghum-BS 2165 Ha	2000	2387	0.3
		No of hectares of land under coffee-BS 6750 Ha	12	7025	0.3
		No of hectares of land under pyrethrum-BS 125 Ha	625	210	0.3
		No of hectares of land macadamia-BS 95 Ha	50	105	0.3
Kitchen garden	Kitchen garden promoted	Number of households with kitchen gardens	5000	7,200	3.3
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	9000	11,000	2.2
ASDSP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	12000	13,500	5.5
NAVCDP	Farmers doing value addition and participating in marketing of selected value chain	No. of farmers doing value addition and participating in marketing of selected value chain	0	500 groups	5
Total					148.9
Programme: Post Harvest Management					
Objective: To reduce post-harvest losses					
Outcome: Reduced post-harvest losses					
Post-Harvest management technologies	Post-harvest management technologies promoted	Number of farmers adopting post-harvest management technologies	4000	5000	2.5

Storage facilities	Suitable storage facilities established	No of suitable storage facilities established	2	1	8
Post-harvest management training	Farmers trained on post-harvest management	Proportion of farmers trained on post-harvest management	8500	11,000	2.2
Total					12.7
Programme: Livestock production					
Objective: To increase livestock production					
Outcome: Increased livestock production					
Government subsidy	Livestock farmers provided with fertilizer subsidy for pasture	Proportion of farmers provided with subsidies	10%	20%	33.6
	Farmers provided with subsidized AIs	No of farmers provided with Ais	0	31,230	7.8
Hay stores construction	Hay stores constructed	No of hay stores constructed	0	3	9
Irrigated pasture and fodder crops	Fodder crop and pasture put under irrigation	Hectares of fodder crop and pasture put under irrigation	0	10	10
Seed bulking units	Seed bulking units established	No of Seed bulking units established	1	3	4.5
Research on drought tolerant/high producing pasture and fodder seeds	Research conducted on drought tolerant/high producing pasture	No of drought tolerant pasture and fodder seeds introducing	1	3	23.75
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established		150	5.5
Flagging value addition opportunities	Value addition opportunities flagged	No of value addition opportunities flagged	1	3	5.3
Livestock products value addition	Livestock, poultry and honey value addition done	No of new value-added products	0	2	3
Youths' engagement in Agriculture	Youths engaged in agriculture	Proportion of youths engaged in agriculture	5%	10%	5
Youth and gender friendly technologies	Youth and gender friendly	No of youth and gender friendly	5%	10%	2.5

	technologies promoted	technologies promoted			
Marketing application	Marketing applications for agricultural products exploited by the youth	No of marketing applications launched	0	4	1.5
Embryo transfer technology	Embryo transfer technology promoted	No of farmers adopting the technology	0	4	3.5
Total					114.95
Programme: Veterinary Services					
Objective: To reduce prevalence of animal diseases					
Outcome: Reduced prevalence of animal diseases					
Animal disease policy	Animal disease policy developed	Animal disease policy	0	3	0.6
Vaccination of animals	Animals vaccinated	Proportion of animals vaccinated against various diseases	205,500	261,061	17.35
Staff capacity building on sampling	Staff capacity built on sampling for lab diagnosis	No of staff capacity built	0	27	0.506
Veterinary investigation laboratory	Veterinary investigation laboratory constructed	Operational Veterinary lab	0	0	0
Cattle dips	Cattle dips built and renovated	No of cattle dips built/renovated	9	8	12.55
		No of cattle dips supported with acaricides	69	45	4.0
Slaughter houses	Decrease incidence of zoonotic disease	No of slaughter house built/renovated	2	4	7.8
Livestock sales yards	Improved animal health and trade in livestock	No of sales yard constructed/renovated	1	1	1.6
Farmer capacity building on disease control	Farmers capacity build on disease prevention and control	No of farmers receiving extension services	21,200	67,000	2
AI Project	Operationalization of AI project at Sotik	Number of AI projects operationalize	-	-	5
Total					51.406
Programme: Fish production					
Objective: To increase fish production and consumption					
Outcome: Increased fish production and consumption					

Fish hatchery	Fish hatcheries established	No of fish hatcheries established	0	1	1
Aquaponics	Aquaponics promoted	No of farmers practicing aquaponics	0	5	5
Farmer capacity building	Farmers capacity built on fish production	No of farmers capacity built on fish production	0	450	0.435
Farm feed production	Farm feed production promoted	No of farmers doing farm feed production	0	2 (feed formulating machines)	0.6
Feed and brood stock sourcing	Suitable feed ad brood stock sourced	Amount of feed and brood stock sourced	0	300 brooders and 300 bags of feed	1
Fish consumption campaigns	Fish consumption campaigns conducted	No of fish consumption campaigns conducted	0	1 campaign	1
Sub total					9.035

Programme: Cooperatives Management and development					
Objective: To improve cooperative development and governance					
Outcome: Improved cooperative development and governance					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No of ventures and innovations promoted	12	30	40
Cooperative society capacity building	Cooperative societies capacity built	No of cooperative societies capacity built	108	150	6
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	68	80	3
Supervision and oversight	Cooperative societies supervised and oversighted	No of cooperative societies oversighted and supervised	132	450	0.9
Registration and revival of cooperative	Cooperatives registered and revived	No of cooperatives registered	740	40	0.8

		No of cooperatives revived	20	20	0.4
Total					51.1
Programme: Value addition and market access					
Objective: To improve value addition and market access					
Outcome: Improved value addition and market access					
Aggregation centres and business hubs	Aggregation centres and business hubs established	No of Aggregation centres and business hubs established	2	10	15
Cooling and storage	Cooling and storage facilities established	No of Cooling and storage facilities established	19	7	14
Market information system	Market information system developed	Operational market information system	1	1	2
Value addition cottage industries	Value addition cottage industries established	No of value addition cottage industries established	4	3	60
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	1	2	5
Total					96
Grand Total					484.091

Sector Projects

ProgrammeName: Crop production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my consid eration	Estimat ed cost (Ksh. M)	Sour ce of funds	Time frame	Perfor mance indicati on	Tar gets	statu s	Imple mentin g Agenc y
Climate smart agriculture	Promotion of CSA across the county	Farm irrigation, crop insurance, integrated pest managem ent, use of climate informatio	Compli ance NEMA	1.8	CGB, partn ers	2024/ 2025	Proporti on of farmers adoptin g CSA	6,00 0	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es

		n(weather forecast)								
Agricultural extension services	Strengthening agricultural extension services across the county	Farmers provided with extension services- trainings, demos	Compliance to NEMA	11	CGB, partners	2024/2025	No of farmers reached through extension	55,000	ongoing	Department of Agriculture, Livestock and Fisheries
		Capacity building of extension officers on modern farming	NEMA compliance	1	CGB, partners	2024-2025	No of Extension officers capacity built on modern farming	60	ongoing	Department of Agriculture, Livestock and Fisheries
Agriculture mechanization	Promotion of farm mechanization	Maintenance/equipping/ servicing of farm machinery	Compliance to NEMA +	5	CGB, partners	2024/2025	No of tractors maintained	9	ongoing	Department of Agriculture, Livestock and Fisheries
		Ploughing , mowing and baling services	Compliance to NEMA	3.6	CGB, partners	2024/2025	No of farmers provided with Agricultural mechanization services	12,000	ongoing	Department of Agriculture, Livestock and Fisheries
	Expansion of land under irrigation across the county	Expansion of irrigation infrastructure	Compliance to NEMA	6	CGB, partners	2024/2025	Proportion of land under irrigation	30	ongoing	Department of Agriculture, Livestock and Fisheries
Input subsidy	Promotion of horticultural , food security and industrial/ cash crops County wide	Procurement and distribution of certified seed, seedlings	NEMA compliance	44	CGB, partners	2024-2025	No of farmers provided with seed input subsidy	5500	ongoing	Department of Agriculture, Livestock and Fisheries

		and fertilizers								
Access to quality inputs	Promotion of access and use of quality farm inputs County wide	Farmers provided with quality inputs (Linkages, e-subsidy, crop insurance, trainings, programs/projects support)	NEMA compliance	4	CGB, partners	2024-2025	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	5,000	ongoing	Department of Agriculture, Livestock and Fisheries
Agricultural promotion	Farmers capacity building in all wards	Establishment of Demonstration plots and model farms	NEMA compliance	10	CGB, partners	2024/2025	No of demonstration plots established	75	ongoing	Department of Agriculture, Livestock and Fisheries
	Farmers capacity building across the county	Establishment of Farmer field schools	NEMA compliance	1	CGB, partners	2024-2025	No of farmer field schools established	2	ongoing	Department of Agriculture, Livestock and Fisheries
		Revamping of Bomet ATC	NEMA compliance	10	CGB, partners	2024-2025	Revamped ATC	1	ongoing	Department of Agriculture, Livestock and Fisheries
	Farmers capacity building countywide	Establishment of Farmers Training Centre at Embomos Tea farm	NEMA	-	CGB	2024-2025	Number of Farmers Training Centres established	-	ongoing	Department of Agriculture, Livestock and Fisheries
	Farmers capacity building in all wards	Organizing, participati	NEMA compliance	0.5	CGB, partners	2024-2025	No of trade	1	ongoing	Department of Agricul

		ng and supportin g Trade fairs					fairs held			ture, Livesto ck and Fisheri es
	Promotion of tea cash crop	Supportin g Tea Buying Centres with building materials	NEMA Compli ance	27	CGB	2024- 2025	No. of tea buying centres support ed	18	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Crop pest and disease management	Crop protection in all wards	Supportin g farmers in crop pest and disease managem ent	NEMA Compli ance	3	CGB, partn ers	2024- 2025	Number of farmers support ed in crop pest and disease manage ment	100 00	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Farmer capacity building on good agricultural practices and standards	Enhancing produce marketing countywide	Farmers capacity build on good agricultur al practices and standards	NEMA complia nce	2	CGB, partn ers	2024- 2025	No of farmers capacity built	500 0	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Crop diversification	Improvement of food and nutrition, security and household income countywide	Promotion , procurem ent and distributio n of horticultur e planting materials (avocado, bananas, passion fruits, French beans) cash/indus trial (coffee, pyrethrum ,	NEMA complia nce	3	CGB, partn ers	2024- 2025	No of hectares of land under horticul ture, industri al and food crops	43,3 23	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es

		macadamia) and food crops such as beans								
Kitchen garden	Improvement of food and nutrition security and household income countywide	Procurement and distribution of kitchen garden inputs	NEMA compliance	3.3	CGB, partners	2024-2025	Number of households with kitchen gardens	7,200	ongoing	Department of Agriculture, Livestock and Fisheries
Nutrition training	Improvement of food and nutrition security and household income countywide	Trainings and demonstrations	NEMA compliance	2.2	CGB, partners	2024-2025	Number of households trained on nutrition	11,000	ongoing	Department of Agriculture, Livestock and Fisheries
ASDSP	Support to prioritized value chains across the county	Training and supporting farmer group with farm inputs	NEMA compliance	5.5	CGB, partners	2024-2025	No. of farmers trained and supports with farm inputs	5.5	ongoing	Department of Agriculture, Livestock and Fisheries
NAVCDP	Support to prioritized value chains across the county	Supporting Farmers doing value addition and participating in marketing of selected value chain	NEMA compliance	5	CGB, partners	2024-2025	No. of farmers doing value addition and participating in marketing of selected value chain	5	ongoing	Department of Agriculture, Livestock and Fisheries
				148.9						
Programme: Post Harvest Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Tar gets	status	Implementing Agency
Post-Harvest management	Promotion of Post-harvest	Capacity building and	NEMA compliance	2.5	CGB, partners	2024-2025	Number of farmers	5000	ongoing	Department of Agriculture

	management technologies	procurement of post-harvest management technologies					adopting post-harvest management technologies			ture, Livestock and Fisheries
Post-Harvest management	Storage facilities promotion across the county	Establishment of Suitable storage facilities	NEMA compliance	8	CGB, partners	2024-2025	No of suitable storage facilities established	1	ongoing	Department of Agriculture, Livestock and Fisheries
Harvest management	Post-harvest management training Post across the county	Farmers trained on post-harvest management	NEMA compliance	2.2	CGB, partners	2024-2025	Proportion of farmers trained on post-harvest management	11,000	ongoing	Department of Agriculture, Livestock and Fisheries
				12.7						
Programme: Livestock production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Fodder and pasture development	Fodder and pasture development across the county	Procurement and distribution of fertilizer, pasture and fodder seed	NEMA compliance	33.6	CGB, partners	2024-2025	Proportion of farmers provided with subsidies	20%	ongoing	Department of Agriculture, Livestock and Fisheries
Livestock breeding	Provision of subsidized AI services countywide	Purchase of bull semen and AI accessories	NEMA compliance	7.8	CGB, partners	2024-2025	No of farmers provided with Ais	31,230	ongoing	Department of Agriculture, Livestock and Fisheries
Livestock feed conservation	Hay store construction in Kongasis ward	Construction of hay store	NEMA compliance	9	CGB, partners	2024-2025	No of hay stores	3	ongoing	Department of Agriculture,

							constru			Livesto
Pasture and fodder production	Pasture and fodder crops irrigation countywide	Establishment of irrigation infrastructure	NEMA compliance	10	CGB, partners	2024-2025	Hectares of fodder crop and pasture put under irrigation	10	ongoing	Department of Agriculture, Livestock and Fisheries
Pasture and fodder production	Establishment of Seed bulking units countywide	Procurement, bulking and distribution of pasture and fodder planting materials	NEMA compliance	4.5	CGB, partners	2024-2025	No of Seed bulking units established	3	ongoing	Department of Agriculture, Livestock and Fisheries
Pasture and fodder production	Promotion of drought tolerant/high producing pasture and fodder seeds countywide	Research conducted on drought tolerant/high producing pasture	NEMA compliance	23.75	CGB, partners	2024-2025	No of drought tolerant pasture and fodder seeds introducing	3	ongoing	Department of Agriculture, Livestock and Fisheries
Poultry and bee keeping development	Promotion of poultry and apiculture countywide	Establishment of Value chain common interest groups	NEMA compliance	5.5	CGB, partners	2024-2025	No of value chain common interest groups established	150	ongoing	Department of Agriculture, Livestock and Fisheries
Livestock product value addition	Flagging value addition opportunities countywide	Promotion and training on Value addition opportunities	NEMA compliance	5.3	CGB, partners	2024-2025	No of value addition opportunities flagged	3	ongoing	Department of Agriculture, Livestock and Fisheries

Livestock products value addition	Poultry and honey value addition done countywide	Capacity building, procurement and distribution of value addition equipment	NEMA compliance	3	CGB, partners	2024-2025	No of new value-added product	2	ongoing	Department of Agriculture, Livestock and Fisheries
Youth in Agriculture	Youth participation in agriculture across the county	Identification and flagging of agriculture enterprises and technologies suitable for youth	NEMA compliance	7.5	CGB, partners	2024-2025	Proportion of youths engaged in agriculture	20%	ongoing	Department of Agriculture, Livestock and Fisheries
Market access	Promotion of e-marketing across the county	Capacity building and development of marketing application	NEMA compliance	1.5	CGB, partners	2024-2025	No of marketing applications launched	4	ongoing	Department of Agriculture, Livestock and Fisheries
Improvement of dairy breeds	Embryo transfer technology countywide	Procurement of Embryo transfer technologies and equipment	NEMA compliance	3.5	CGB, partners	2024-2025	No of farmers adopting the technology	4	ongoing	Department of Agriculture, Livestock and Fisheries
				114.95						
Programme: Veterinary Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indication	Targets	status	Implementing Agency
Animal disease control	Policy development	Development of Animal disease policies	NEMA compliance	0.6	CGB, partners	2024-2025	Animal disease policy	3	ongoing	Department of Agriculture, Livestock and Fisheries

Animal disease control	Vaccination of animals countywide	Vaccination of animals against county priority notifiable diseases	NEMA compliance	17.35	CGB, partners	2024-2025	Proportion of animals vaccinated against various diseases	261,061	ongoing	Department of Agriculture, Livestock and Fisheries
Animal disease control	Skills improvement of all veterinary service providers	Staff capacity built on sampling for lab diagnosis	NEMA compliance	0.506	CGB, partners	2024-2025	No of staff capacity built	27	ongoing	Department of Agriculture, Livestock and Fisheries
Animal disease control	Improvement of veterinary diagnostic capacity countywide	Construction and equipping of Veterinary investigation laboratory	NEMA compliance	0	CGB, partners	2024-2025	Operational Veterinary lab	0	ongoing	Department of Agriculture, Livestock and Fisheries
Animal disease control	Improvement of animal health countywide	Construction/Renovation of community Cattle dips	NEMA compliance	12.55	CGB, partners	2024-2025	No of cattle dips built/renovated	8	ongoing	Department of Agriculture, Livestock and Fisheries
Animal disease control	Improvement of animal health countywide	Purchase and distribution of dip acaricides	NEMA compliance	4.0	CGB, partners	2024-2025	No of cattle dips supported with acaricides	45	ongoing	Department of Agriculture, Livestock and Fisheries
Veterinary public health	Improvement of meat hygiene countywide	Construction/renovation of slaughter houses	NEMA compliance	7.8	CGB, partners	2024-2025	No of slaughter house built/renovated	4	ongoing	Department of Agriculture, Livestock and Fisheries
Livestock trade	Improvement of animal health and trade	Construction/renovation	NEMA compliance	1.6	CGB, partners	2024-2025	No of sales yard	1	ongoing	Department of Agriculture

		n of livestock sale yards					constru cted/ renovat ed			ture, Livesto ck and Fisheri es
Animal disease control	Improvement of animal health countywide	Capacity build of livestock keepers on disease preventio n and control	NEMA complia nce	2	CGB, partn ers	2024-2025	No of farmers receivin g extensio n services	67,000	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Livestock breeding	Promotion of AI services countywide	Operation alization of liquid nitrogen project at Sotik	NEMA complia nce	5	CGB, partn ers	2024-2025	Number of AI projects operatio nalize	-	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Total				51.406						
Programme: Fish production										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Descripti on of activities	Green Econo my conside ration	Estimat ed cost (Ksh.)	Sour ce of funds	Time frame	Perfor mance indicati on	Tar gets	statu s	Imple mentin g Agenc y
Fisheries development	Hatchery development countywide	Establish ment of Fish hatcheries	NEMA complia nce	1	CGB, partn ers	2024-2025	No of fish hatcheri es establis hed	1	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Fisheries development	Promotion of Aquaponics countywide	Capacity building, procurem ent and establish ment of Aquaponi cs units.	NEMA complia nce	5	CGB, partn ers	2024-2025	No of farmer practici ng aquapo nics	5	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es
Fisheries development	Fish production skills development countywide	Capacity building of farmers on fish productio n	NEMA complia nce	0.435	CGB, partn ers	2024-2025	No of farmer capacity built on fish producti on	450	ongo ing	Depart ment of Agricul ture, Livesto ck and Fisheri es

Fisheries development	Fish farm feed production countywide	Procurement and capacity building on fish Farm feed production and technologies	NEMA compliance	0.6(ingredients purchase)	CGB, partners	2024-2025	No of farmers doing farm feed production	2 (feed formulated machines)	ongoing	Department of Agriculture, Livestock and Fisheries
Fish breeding and feeding	Promotion of fish breeding and feeding countywide	Identification and procurement of Suitable feed and brood stock	NEMA compliance	1	CGB, partners	2024-2025	Amount of feed and brood stock sourced	300 brooders and 300 bags of feed	ongoing	Department of Agriculture, Livestock and Fisheries
Fish market access	Promotion of Fish consumption countywide	Conducting Fish consumption campaigns	NEMA compliance	1	CGB, partners	2024-2025	No of fish consumption campaigns conducted	1 campaign	ongoing	Department of Agriculture, Livestock and Fisheries
Sub total				9.035						
Programme: Cooperative Development and Management										
Cooperative Development and Management	All the wards	Cooperative societies	Civic education on environmental awareness	51.1	CGO B	2023-24	Number of cooperatives and groups supported	40	Ongoing	Department of Cooperatives and marketing
Programme: Value Addition and Market Access										
Value Addition and Market Access	County-wide	Promotion of value addition and marketing ventures	Installation of clean energy, proper solid waste management consideration	96	CGO B	2023-24	No of value additions and markets created	23	Ongoing	Department of Cooperatives and marketing
Grand Total				484.091						

3.2.8 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness / mitigate the Impact
		Synergies	Adverse impact	
Crop Production	Water, Sanitation and Environment	Irrigation Agriculture	Land degradation	Sensitization on soil and water conservation
Livestock development	Water, Sanitation and Environment	Bio-digesters	Emission of green gases	Integrated livestock management
Animal Health	Medical Services and Public Health	One health approach towards zoonotic diseases	Outbreak of zoonosis	Public awareness on control and management of zoonosis
Marketing and Value addition	Trade industry and Tourism	Processing	Pollution	Good disposal of effluents
Market access and infrastructure	Roads, Public Works and Transport	Market accessibility	Damaged roads	Repair roads
Crop pests and diseases	Medical Services and Public Health Water, Sanitation and Environment	Responsible use of agrochemicals	Misuse of agrochemicals	Sensitization of Safe use of agrochemicals and integrated crop and pest management
Policy formulation, Coordination, Administration and Management	All sectors	Consultations, participation and implementation	Non compliance	Building rapport and advocacy, Public Participation and Civic Education
Co-operative development management	All sectors	Inventory, ICT needs, feeds productions, accessibility	Environmental effects, pollution and poor networking	Implement Environmental regulations, control pollution and enhance networking mechanisms
Value addition, and marketing	Trade, Industry and Tourism, Water and Environment, Roads Public works and transport	Processing Market accessibility	Pollution, Damaged roads	Good disposal of effluents and implementation of social and environmental safeguards Repair roads and improve accessibility and market infrastructure

3.2.9 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
NABDP	32,911,837	Value chain actors	Development of Agri-enterprises
NAVCDP		Value chain actors	Development of prioritized value chains
Support to cooperatives ventures	51,100,000	Cooperative Societies	Support to cooperative societies

3.3. Economic Planning, Finance and ICT

3.3.1 Introduction

The department of Finance, ICT and Economic Planning plays a critical role in the development of the county. The mandate of the sector is to facilitate prudent public financial management, collection of own source revenues, policy formulation, coordination, planning, monitoring and evaluation and improve access to ICT services and internet connectivity.

3.3.2 Sector Vision and Mission

Vision:

Efficient and Prudent Financial Management and Economic Planning leveraging on Information and Communication Technologies.

Mission:

To undertake Financial Management and Economic Planning while adopting Information and Communication Technologies in all sectors to ensure that activities are implemented in a synergetic manner.

3.3.3 Sector goals and targets

- i. To improve efficiency in revenue collection and management
- ii. To strengthen financial management
- iii. To develop the county ICT infrastructure and e-government systems to improve access to ICT services
- iv. To strengthen the capacity building of staff
- v. To strengthen policy formulation, budgeting, planning, monitoring and evaluation

3.3.4 Key Statistics of the Sector

Kenya's population was estimated at 47.6 million in the 2019 Population and Housing Census and growing at about 2.2 percent per annum. The implication of this high population growth rate is a large

increase in the section of population below 30 years. This makes the country to be classified as youthful with two-thirds of the population constituting people under the age of 30 years and only 5 percent above 60 years. This high population growth in the country reflects similar growth across the counties.

The population of Bomet County was estimated at 875,689 (49.6% women and 50.4% men) in the 2019 Population and Housing Census and has similar features as that of the national population but different demographic indicators. The population was estimated to be 944,162 in 2023 and is projected to reach 962,101 and 980,381 in 2024 and 2025 respectively growing at an estimated population growth rate of 1.9 per cent with the same distribution for women and men. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services in the County.

The population of the County has been grouped into three broad economic groups: 0-14 years which constitutes children, 15-64 years constituting the working or economically active group and 65 years and above constituting the aged. There is a high concentration of the population in the age group 0-14, necessitating the need to provide services to support the children. However, half of the population (54.6%) falls within the working age group indicating a rationally high potential for labour force and a fairly low dependency ratio.

3.3.5 Strategic Priorities of the Sector

Sector Priorities	Strategies
Enhance Financial Management	• Strengthen Internal Control Systems to enhance Fiscal discipline • Automate Internal Audit Services • Capacity build Risk Management and Audit Committees • Regular Capacity building to staff on regular amendments and gazette notices on procurement processes • Sensitization of special groups on the requirements for compliance
Increase own source revenue	• Enhance automation of all revenue streams • Full operationalization of revenue collection and enforcement framework • Expansion of revenue streams • Enactment of supporting revenue administration laws

Improve access to ICT services and Internet Connectivity	• Increase the development and deployment of ICT infrastructure, as well as increase the number of ICT equipment, and Connectivity across the County • Development or adoption of ICT policies, regulations and standards • Procurement/Development of integrated Management Information Systems to support e-government processes • Recruit and build the capacity of county technical and non-technical staff on ICT skills and competencies
Enhance policy formulation, coordination, planning, monitoring and evaluation	• Recruit and train technical staff on planning and M&E • Develop county planning documents • Establish a county statistics unit • Develop county statistical abstract • Strengthen CIMES structures • Procure monitoring and evaluation vehicle • Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making

3.3.6 Description of Significant Capital Development

In the 2024/25 financial year, the department plans to implement the following significant capital projects:

- Automation and management of all revenue streams to increase own source revenues by at least 30%
- Automation of Internal Audit Processes for timely and accurate reporting
- Construction of adequate centralized storage spaces to cater for delivery of bulk goods
- Development of County ICT infrastructure and enhancement of Connectivity through deployment of Local Area Network and Internet, installation of CCTV and public hotspots, establishment of ICT hubs/centers and construction and equipping of Data Centers
- Implementation of e-government services through automation of processes or functions, call centre, online availability of government services and support ICT innovations through ICT incubation centers

3.3.7 Sector/Sub-Sector Key Stakeholders

No	Stakeholders	Roles
1	The National Treasury and Planning	Formulation of guidelines used in plan/policy formulation
2	Ministry of Devolution and ASAL	Policy guidance

3	Academic and Research Institutions	Supplement government efforts in the development
4	Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of data for planning purposes
5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM, UN WOMEN)	Partner with government in development efforts
6	Public Sector Accounting Standards Board (PSASB)	Financial Management regulation including reporting templates
7	Ministry of Information, Communication and Technology and ICT Authority	Dissemination of information; ICT Infrastructure development and support
8	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
9	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
10	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.

3.3.8 Sector Programs and Projects

Summary of Sector Programmes

Programme Name: Revenue Collection and Management					
Objectives: To increase own source revenues					
Outcome: Increased own source revenues					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Revenue Automation	Automated revenue streams	Percentage of revenue streams automated	95%	100%	50
Revenue stream expansion	Revenue streams expanded	No of new revenue streams	As per Finance Act	20	2
Policy Development	Formulated and operationalized revenue policies and Acts	Number of formulated and operationalized revenue administration policies and Acts	1 (Draft)	2	4
Personnel and Support Services	Trained Staff	Number of revenue staff trained	203	100	8
Sub total					64

Programme Name: Public Financial Management
Objective: To improve financial Management
Outcome: Improved financial Management

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	1 (Draft)	2	4
Technical Support	Technical staff trained	Number of finance, audit and procurement staff trained	50	100	5
	Risk management and audit	Number of risk management and audit committee members capacity built	12	20	2
Accounting and financial reporting	Reduced pending bills	Percentage of pending bills in the budget	25%	20%	2
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	70%	82%	1
	Compliance with identified reporting framework	Proportion of compliance with IFRS	85%	87%	2
Central Storage	Adequate storage space for bulk goods established	Number of centralized storage spaces to cater for delivery of bulk goods	0	1	40
Audit Services	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	20%	8%	1
	Audit processes automated and accessed	Number of audit processes automated and accessed	0	5	5
Special interest groups sensitization	Special interest groups sensitized on compliance to PFM Act	No of Special interest groups sensitized on compliance to PFM Act	0	200	5
Sub total					67

Programme Name: Information Communication Technology (ICT) Services

Objective: To improve access to ICT services and Internet Connectivity

Outcome: Improved access to ICT services and Internet Connectivity

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Ksh M)
Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	2 (Draft)	2	4
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	70%	80%	4
Personnel and Support Services	Staff recruited	No. of staff recruited	4	0	-
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	115	100	5
Development of County ICT infrastructure and enhancement of Connectivity	Offices/facilities with functional Local Area Network and Internet	Number of offices/facilities with functional Local Area Network and Internet connectivity	21	10	20
	Installed and operational CCTV	Number of offices with installed and operational CCTV	2	10	20
	Operational public hotspots	Number of operational public hotspots	0	5	5
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	3	5	5
	Constructed and equipped Data Center	Number of Data Centers constructed and equipped	0	0	-
E-Government Services	Automated processes or functions	Number of automated processes or functions	4	1	20
	Establishment of Call Centre	Number of Operational Call Centre	0	0	-
	Registered Youth on County database	Number of e-registered youth on County database	0	1500	6
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	1	2	10
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	0	-
	Viable ICT innovations developed and operationalized	Number of viable ICT innovations developed and operationalized	0	2	10
Total					109

Programme: Policy formulation, coordination and planning

Programme Objective: To improve policy formulation, planning and implementation

Programme Outcome: Improved policy formulation, planning and implementation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	6	29	3
	ADPs developed	No. of ADPs developed	1	1	6
Policy formulation services	Policies formulated	No. of policies formulated	0	3	6
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	0	0	5
Statistical information	Statistical abstract developed	No. of statistical abstracts developed	1	1	15
Budgeting services	PBBs developed	No of PBBs developed	1	1	12
	CFSP developed	No. Of CFSPs developed	1	1	6
	County Budget Review and Outlook Paper	No.of CBROPs developed	1	1	3
	Preparation of Budget implementation reports	No.of budget implementations reports developed	4	4	8
Monitoring and evaluation services	CIMES structured strengthened	Number of CIMES committees operational	0	1	4
	M&E dashboard operationalized	Operational dashboard	0	1	20
	M&E reports prepared	No of C-APRs prepared	5	5	10
Total					98
Grand Total					338

Projects for the FY 2024/25

Programme Name: Revenue Collection and Management										Implementing Agency
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	

Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams	Going paperless	50M	CGO B	2024/2025	No revenue streams automated	100%	New	Finance, ICT & Economic Planning
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Programme Name: Public Financial Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Automation of Internal Audit Process	Automation of Internal Audit Processes	Automation of internal audit process for timely and accurate reporting	Going paperless	5M	CGO B	2024/2025	Number of audit processes automated and accessed	1	New	Finance, ICT & Economic Planning
Central Storage	Construction of adequate centralized storage space	Tendering and construction to cater for delivery of bulk goods	Solar power installation	40M	CGO B	2024-2026	Number of centralized storage space constructed	1	New	Finance, ICT & Economic Planning

Programme Name: Information Communication Technology (ICT) Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Development of County ICT infrastructure and	LAN and internet installation in completed offices	Surveying and development of BQs; Installation, testing and	Installation of solar panels; Recycling of wastes	20M	CGO B	2024/2025	Number of offices with functional Local Area Network	10	New	Finance, ICT & Economic Planning

enhancement of Connectivity		commissioning; Post contract management					and Internet connectivity			
	Installation of CCTV in offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	20M	CGO B	2024/25	Number of offices with installed and operational CCTV	10	New	Finance, ICT & Economic Planning
	Public hotspots in specific places across the county	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes	5M	CGO B	2024/25	Number of operational public hotspots	5	New	Finance, ICT & Economic Planning
	ICT Centers/hub in all the wards	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	Installation of solar panels; Recycling of wastes (e-wastes)	5M	CGO B	2024/25	Number of operational ICT hubs established and/or equipped	5	New	Finance, ICT & Economic Planning
E-government Services	Automation of county government processes	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	Development of e-waste management policy	20	CGO B	2024/25	Number of automated processes or functions	1	New	Finance, ICT & Economic Planning

	Registered Youth on County database	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	Going paperless	6	CGO B	2024/25	Number of e-registered youth on County database	1500	New	Finance, ICT & Economic Planning
	Automation government services to allow online access by staff and citizens	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	Going paperless	10	CGO B	2024/25	Number of government services accessed online by staff and citizens	2	New	Finance, ICT & Economic Planning
	Viable ICT innovations developed and operationalized	Collection and analysis of user requirements ; Tendering and Evaluation of the project; procurement of needed infrastructure	Development of e-waste management policy	10	CGO B	2023/24	Number of viable ICT innovations developed and operationalized	2	New	Finance, ICT & Economic Planning

3.3.9 Cross-Sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Public Financial Management	Administration, Public Service and Special Programs Agribusiness, Livestock, Fisheries and Cooperatives Water, Sanitation, Environment, Natural Resources and Climate	Nominate staff for training; Adhere to laid down procedures and standards as per existing Acts and Regulations	Changes in finance management policies, acts, regulations and reporting standards	Training of staff; Development and operationalization of financial, audit and procurement policies; Automation of internal audit Services
Policy Formulation, coordination, planning and Monitoring and evaluation	Change Medical Services and Public Health Education, Youth, Sports and Vocational Training Lands, Housing and Urban Planning Roads, Public Works and Transport Trade, Energy, Tourism, Investment and Industry Gender, Culture and Social Services	Participate in validation of developed policies; Forward data as required for monitoring and evaluation	Continuous review of county planning documents templates and standards Lack of accurate baseline data Weak structures for monitoring and evaluation of projects	Capacity building; Establishment and empowerment of a county statistics unit to develop county statistical abstract; Operationalize M&E dashboard to enable wide access to M&E information to support evidence-based decision making; Appointment and training of M&E Champions from every sector
Revenue Collection and Management		Forward possible revenue streams in the respective department and assist in collection, where possible.	Limited revenue base	Automation and expansion of revenue streams, policy development and Valuation bill
Information Communication Technology (ICT) Services		Nominate staff for training on ICT; Documentation and forwarding ICT needs; Adhering to County ICT Policy and Standards	Departments in different locations Undocumented ICT services needs	Training of staff Involvement of all the sectors in needs assessment and validation Attaching skilled ICT personnel to each sector

3.3.10 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Car Loan and Mortgage	100,000,000	State and Public Officers	To provide financial assistance to provide loan scheme for the purchase of vehicles, purchase and/or development or renovation or repair of property by state and public officers

3.4. Education, Vocational Training, Youth and Sports

3.4.1 Introduction

The sector comprises Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), Youth and Sports Development and Vocational Training Centres (VTC) Directorates. The core mandate of the sector is to promote and protect the right of all ECDE children, Technicians and Youth to quality education, raining , nurturing talents and preparation for global competitiveness by fostering educational excellence and ensuring equal access

3.4.2 Sector vision and mission

Vision

To be a leading provider of quality, equitable, empowered, ethical educational services, and training and to be a model of efficiency in the provision of quality services to youth for sustainable livelihoods.

Mission

Nurturing every learner and technician's potential and skills within the County and raising standards of living among the youths through socio-economic development

3.4.3 Sector goals and targets

- To Provide quality education
- To Increase access to ECDE services
- To enhance health and nutritional status of learners in ECDE
- To Promote digital literacy
- To offer Quality training and service delivery
- To Increase retention and transition rate in Basic and Tertiary Institutions
- Provide vocational training and skills development.
- To enhance leadership and entrepreneurship skills among the youths
- To promote and develop sporting activities from the ward level.
- To promote and nurture talents among the youth.

- To develop and upgrade sporting facilities in every sub county.
- To develop and equip performing art hubs for nurturing talents.

3.4.4 Key statistics for the sector/ sub-sector

The ECDE sub sector currently has 1223 ECDE centres, 1327 ECDE assistants and 53,331 pupils. While VTC sub sector has 33 functional VTCs, 58 PnP VTC Instructors (9 Devolved and 49 employed through PSB) and 19 VTC Principals on PnP. The VTCs have a current enrollment of 4,620 Trainees.

Information Category Statistics	Statistics
Number of Youth Groups	3,500

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

3.4.5 Strategic priorities of the sector/sub-sector

Sector Priorities	Strategies
Increase access to Quality Basic Education	• Establish and construct ECDE infrastructure. • Provide teaching and learning materials. • Provide Digital literacy in ECDE. • Expand the feeding programme in ECDE. • Facilitate recruitment and promotion of ECDE Staff • Provide curriculum support to ECDE teachers. • Mobilize community support and partnership networks. • Improve ECDE data management. • Develop County Education ECDE Act and Policy Guidelines • Source and develop ECDE teaching and learning materials. • Expand the provision of adequate and appropriate furniture in ECDE • Provide digital literacy
Improve access to quality vocational training and skills	• Providing infrastructure development funding to VTCs • Development of a Scheme of Service for VTC Personnel • Recruitment and promotion of VTC personnel • Development of VTC Policy • Providing Tuition Support, Grants and Bursaries to VTC Trainees • Adoption of CBET curricula in VTCs • Creation of more linkages and partnerships with government and non-governmental agencies

	• Integrate VTCs for persons with disabilities and other disadvantaged groups.
Increase retention and transition in secondary and tertiary institutions	• Increasing funding for bursaries and loans • Establish a dedicated directorate to manage bursaries and revolving funds. • Establish a robust monitoring system for beneficiaries. • Establish a mentorship programme for beneficiaries. • Improve parental/guardian engagement. • Psychosocial support to beneficiaries • Engage other stakeholders/donors
Improve legal frameworks and policies	• County assembly to pass relevant policies, bills, and regulations. • Develop relevant policies and frameworks. • Review existing policies and legal frameworks
Developing and equipping sporting facilities	• Development of stadia and sports academies. • Partnering with donors for sponsoring teams and the supply of sporting equipment
Improve youth employment	• Introduction of internship/volunteerism program with stipend. • Development of rescue/rehabilitation centres. • Training on entrepreneurial skills. • Provision of tools of the trade. • Provision of bursaries to youths in vocational training Institutions • Engage youths in agricultural activities. • Develop linkages/networking for job opportunities • Develop a volunteerism policy.
Development of Art and Talent identification hubs	• Organization of performing art competitions from the ward level up to the county level. • Building more talent hubs. • Partnering with the relevant organization for qualified personnel. • Develop a film policy.
Improve access to Quality Assurance and Standards in ECDEs & VTCs and Sports facilities	• Facilitate Assessment the ECDE and VTC Centers and Sports facilities • Capacity building of ECD and VTC staff • Implementation of assessment reports. • Improve teacher management and supervision • Develop Quality Assurance and Standards Policy Guidelines • Increase funding for quality assurance and standards • Mapping of ECD Centres, VTC Centers and Sports facilities • Facilitate assessments of ECD and VTC Centers • Facilitate recruitment and capacity building of Quality Assurance Officers • Establish and Construct Resource Center • Development of a Scheme of Service for QASO Personnel

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3.4.6 Description of significant capital and non-capital development

a) Capital development.

Infrastructure development and expansion which include;

- Construction of new ECDE classrooms, Pit Latrines and completion of ongoing ECDE classrooms in all the 25 wards
- Furnishing of ECDE centres with tables and chairs.
- Digital literacy in ECDEs
- Construction of workshops, classrooms, hostels, resource centres, administration offices and other infrastructural facilities in Vocational Training Centres.
- Provision of Teaching/Learning materials in ECDE in the County
- Provision of workshop tools and equipment in various VTCs
- Infrastructure development in VTC Centres of excellence
- Developing and equipping sporting facilities
- Improve youth employment/internship opportunities.
- Development of Art and Talent identification hubs

b) Non-Capital development

- Policy planning and general administrative services.
- Provision of milk to ECDE Learners
- Mobilization of capital resources and capacity building of staff, BOM and parents countywide.
- Policy development and updating of existing policies.
- Educational support services/scholarships
- Provision of tuition support to VTCs
- Improve youth employment/internship opportunities.
- Feeding programme in ECDEs
- Quality assurance and standards

3.4.7 Key sector stakeholders

No	Stakeholder	Role
1	BANKS	Financial support to needy VTC trainees and learners

2	TVETA	Registration of VTCs, Development of Regulations, Policy Guidelines, Approval of curriculum and courses
3	KNEC	Examining of Trainees
4	NITA	Examining of Trainees
5	TSC	Registration of ECDE Centres and Development of Scheme of Service
6	PSC	Development of Scheme of Service
7	MOEST	Policy guidelines, Capitation for VTC Trainees
8	FINLAYS	Provision of attachment opportunities to VTC trainees
9	UNILEVER	Provision of attachment opportunities to VTC trainees
10	KTDA	Provision of attachment opportunities to VTC trainees
8	CDF	Infrastructure development in VTCs
9	NEMA	Environmental impact assessment and certification of construction projects
13	KCC	Provision of Milk to ECDE Learners
14	KICD	Curriculum Development and provision of Teaching Learning Materials
15	Book sellers	Supply of Teaching / learning materials
16	Ministry of Youth	Youth empowerment through youth fund and uwezo fund
17	World Vision	Training and capacity building
18	FKF and AK	Registration of clubs

3.4.8 Sector Programmes and Projects

Summary of Sector Programmes

Education and Vocational Training					
Programme 1: Policy, Planning and General Administrative services					
Objectives:					
1. To develop and update relevant policies and plans 2. To facilitate effective and efficient service delivery 3. Enhance access, retention and transition					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Policy development	Policies developed/reviewed	Number of Policies Developed	2	2	4
	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewed	1	1	2
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	6550	7000	25

	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1235	1300	50
	Bursaries to resident VTC Trainees	Number of resident VTC trainees supported with bursaries	0	2,500	25
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	3	15	15
	Use of goods and services	Services improved	100%	100%	11.08309
Total					132.08309
Programme 2: Early Childhood Development and Education					
Objective: To improve access to quality ECDE					
Outcome: Improved access to quality ECDE					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
ECDE infrastructure development	ECDE centres constructed	No. of new ECD centres constructed	314	100	200
	ECDE Centres furnished	Number of ECDE Centre furnished	45	175	35
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1221	1223	6
ECDE feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	57,745	56,500	86
Total					327
Programme 3: Vocational Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	33	10	10
	classrooms constructed	Number of classrooms constructed		10	10
	Sanitation Facilities Constructed	Number of sanitation facilities constructed		5	5
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped		4	5
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment		15	15
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	20

Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	4,620	5000	60
Total					125
Programme 4: Quality assurance and standards					
Objective: Provision of quality curriculum service delivery					
Outcome: Improved Curriculum delivery, competence and skills of learners and trainees					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Assessment	ECDE Centres assessed	The number of ECDE Centres assessed	1222	1223	1.5
	VTC Centres assessed	The number of VTC Centres assessed	0	33	0.5
Capacity Building of staff	Staff capacity built	Number of staff capacity built		1400	5
Total					7
YOUTH AND SPORTS					
Programme 1: Youth and Sports Development.					
Objective: To empower and enhance talents among the youths					
Outcome: Empowered and enhanced talent among youths.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Ksh M)
Infrastructure development	Athletic training camps constructed	Number of athletics training camps constructed	1	1	30
	Stadia and playing fields constructed	Number of playing fields constructed	2	3	75
	Art and talent identification hubs constructed and equipped.	Number of art and talent identification hubs constructed and equipped	1	1	40
	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped	0	1	10
Sports enhancement	sports activities organized/tournaments escalated from sub-location to county level	number of sports activities organized/tournaments escalated from sub-location to county level	110	120	20
Revitalization of youth programs	youth groups trained and empowered	number of youth groups trained and empowered	25	50	13
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	750	750	3
Total					191
Grand Total					782.08309

Capital Projects

Capital projects for the FY 2024-2025

EDUCATION AND VOCATIONAL TRAINING										
Programme Name: Early Childhood Development Education										Implementing Agency
Sub Programme	Project name Location (Ward/Sub County / county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	
ECDE infrastructural development	All the 25 wards	Construction of new ECDE classrooms/Sanitation facilities	Solar powered classrooms and planting of trees and flowers in school compound	100,000,000	County Government of Bomet Partners	2024 - 2025	No. of ECDE classrooms constructed	50 ECDE centres	New	Education and Vocational Training
Furniture in ECDE	All the 25 wards	Provision tables and chairs		5,000,000	County Government of Bomet Partners	2024 - 2025	No. of ECDE classrooms furnished	50 ECDE Centres	Ongoing	Education and Vocational Training
ECDE Feeding Programme	All the 25 wards	Feeding Programme in ECDEs		85,000,000	County Government of Bomet Partners	2024 - 2025	Number of ECDE Children under Feeding Programme	57,700	Ongoing	
Teaching and learning materials and equipment	All the 25 wards	Providing teaching and learning materials in ECDEs		4,200,000		2024 - 2025	Number of ECDE Centres provided with materials	1221	Ongoing	
Programme Name: Vocational Training										
VTC Infrastructure development and	All VTCs in 25 wards	Construction of workshops	Greening of VTCs	10,000,000	County Government of Bomet Partners	2024-2025	Number of workshops constructed	10	Ongoing	Education and Vocational Training

expansion		Construction of Classrooms	Greening of VTCs	10,000,000	County Government of Bomet Partners	2024-2025	Number of classrooms constructed	10	On going	Education and Vocational Training
		Construction and Equipping of ICT Labs	Greening of VTCs	5,000,000	County Government of Bomet Partners	2024-2025	Number of ICT Labs Constructed and equipped	4	On going	Education and Vocational Training
		Equipping workshop with tools and equipment	Greening of VTCs	15,000,000	County Government of Bomet Partners	2024-2025	Number of workshops equipped with tools and equipment	15	On going	Education and Vocational Training
		Construction of model/centres of Excellence	Greening of VTCs	20,000,000	County Government of Bomet Partners	2024-2025	Number of Model/Centres of Excellence Established	1	New	Education and Vocational Training
Tuition and capitation support to VTCs	All 25 Wards	Providing of Capitation to VTCs	Greening of VTCs	60,000,000	County Government of Bomet Partners	2024-2025	Number of VTC trainees benefitting from tuition support	5000	Ongoing	Education and Vocational Training
Programme Name: Planning and Support Services										
Policy development		Development and review of policies		4,000,000	County Government of Bomet Partners	2024-2025	Number Of policies developed/reviewed	2		Education and Vocational Training
		Development and review of acts/bills		2,000,000	County Government of Bomet Partners	2024-2025	The number of Acts/bills developed/reviewed	1		Education and Vocational Training
Tuition support services		Awarding of partial scholarships		25,000,000	County Government of Bomet Partners	2024-2025	The number of students supported with partial bursaries	6,000		Education and Vocational Training
		Awarding of full scholarships		50,000,000	County Government of Bomet Partners	2024-2025	Number of full scholarship beneficiaries	1,000		Education and Vocational Training
		Awarding of Bursaries to VTC Trainees		25,000,000	County Government of Bomet Partners	2024-2025	Number of students benefitting from the	2,500		Education and Vocational Training

							Education revolving fund			
Ancillary support service		Emergency support to educational institutions		15,000,000	County Government of Bomet Partners	2024-2025	Number of educational facilities receiving emergency funding	15		Education and Vocational Training
Programme Name: Quality assurance and standards										
Quality Assurance and Standards		Assessment of ECDE centres		1,500,000		2024-2025	The number of ECDE Centres assessed	1150		Education and Vocational Training
		Assessment of VTC centres		500,000		2024-2025	The number of VTC Centres assessed	33		Education and Vocational Training
Capacity Building of staff		Capacity building of staff		5,000,000		2024-2025	Number of staff capacity built	1400		Education and Vocational Training
YOUTH AND SPORTS										
Programme Name: Youth and Sports Development										
Infrastructure development		Construction of training camps		30,000,000		2024-2025	Number of athletics training camps constructed	1		Youth and Sports Development
		Stadia and playing fields constructed		75,000,000		2024-2025	Number of playing fields constructed	3		Youth and Sports Development
		Identification/Construction/Equipping of Art and Talent hubs		40,000,000		2024-2025	Number of art and talent identification hubs constructed and equipped	1		Youth and Sports Development
		Construction/Equipping of Empowerment Centres		10,000,000		2024-2025	Number of empowerment centres constructed and equipped	1		Youth and Sports Development

Sports enhance ment		Organizing Sports activities/tourn aments		20,000,0 00		202 4- 202 5	number of sports activities organized/tour naments escalated from sub-location to county level	120		Youth and Sports Develop ment
Revitaliz ation of youth program		Training and empowering youth groups		13,000,0 00		202 4- 202 5	number of youth groups trained and empowered	50		Youth and Sports Develop ment
		Training of youths in leadership and governance		3,000,00 0		202 4- 202 5	number of youths participating in leadership and governance	750		Youth and Sports Develop ment

3.4.9 Cross-sectoral Implementation Considerations

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

		Provision of Internet Connectivity		
Youth and Sports	Health, land and Urban planning and ITI	-provision of health services during competitions -Lands to provide playgrounds for development -ITI for publicity during events and organize activities such the pageant	-lack of health personnel -lack of adequate lands -lack of adequate communication systems	-more personnel to be involved from the health sector Provision of finances to procure adequate land for sports facilities -provide proper channels of communication

3.4.10 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Bursaries	75,000,000	Secondary School Students	Support to Students in Secondary Schools
Bursaries to VTC Trainees	25,000,000	Resident Trainees in VTCs	Support to Resident Trainees in VTCs
SVTCSG Capitation to VTC	66,000,000.00	Trainees in VTCs	County Government Capitation to Students in VTCs

3.5 Gender, Culture and Social Services

3.5.1 Introduction

The sector is composed of the following subsectors: Gender, Culture, Social service. The sector's mandate is to promote gender equality through empowerment focused on special interest groups which include men and women, persons with disabilities, children, and the older members of society, minorities and marginalized groups in Bomet County.

3.5.2 Sector Vision and Mission

Vision

A vibrant society free from gender inequality and all forms of discrimination and established strong foundations for men, women, children and Persons with Disability and enriched cultural heritage in an informed society.

Mission

To promote gender equality and freedom from all forms of discrimination in Bomet especially for special interest groups through ensuring compliance with policies, laws and practices.

3.5.3 Departmental Goals & Objectives

- To develop and implement policies and programs on Gender, culture, children and social protection;
- To develop, promote and preserve culture and heritage for sustainable development;
- To promote peace and cohesion, appreciation and tolerance of cultural diversity;
- To mobilize resources for cultural and library services development;
- Rescue, reform and reintegration of rehabilitated individuals; and
- Community development and resource mobilization.

3.5.4 Sector Statistics

Population of persons with disabilities

Type of disability	Population (No. of cases)	Cases %	Male	Female
Visual impairment	2334	17.3%	1070	1264
Hearing impairment	1610	11.9%	799	811
Mobility	3,931	29.2%	1,645	2,285
Cognition	1962	14.6%	1,005	957

Self-care	2,007	14.9%	1,005	1,002
Communication	1,551	11.5%	885	666
Persons With Albinism	88	0.6%	49	39
	13,483	100%	6,458	7,024

Source: KNBS (2019), Population and Housing Census

Other statistics

Information Category Statistics	Statistics
Number of active women groups	12,000
Number of Special groups	6,000
Number of operational libraries	3
Cultural sites	16 (2 operational)
Number of CBOs	70
Number of special needs institutions	8
Number of Charitable children's institutions	10

Source: Department of Gender Culture and Social Services

3.5.5 Development priorities and strategies

Sector Priorities	Strategies
Gender Mainstreaming	▪ Support to GBV survivors; ▪ Conduct Mobilization, Sensitization & capacity building; ▪ Develop mentorship programme for boys and Girls; ▪ Develop men to men empowerment program; ▪ Conduct needs assessment for CBOs; ▪ Empower gender champions and paralegals; ▪ Establish sub-county GBV centers ▪ Provision of tools of trade; and ▪ Establish proper regulations and guidelines on SGBV.
Social protection and Children services	▪ Provide psychosocial support in special needs and children charitable institutions; ▪ Provision of social protection for vulnerable groups ▪ Mapping and digitization of PWDs; ▪ Provision of tools of trade to PWDs; ▪ Organize competition and talent search among children; ▪ Support SNIs and CCIs ▪ Observance of international days; ▪ Construct child rescue centers; ▪ Provision of decent and affordable units for the vulnerable; ▪ Provision of assistive devices; ▪ Develop PWD policy and regulations

	▪ Develop county children policy and regulations; and ▪ Develop recreational and play activities for children.
Culture and Library services	• Establish community libraries; • Establish cultural centers and museum; • Establish traditional governance structures; • Identify, map and certify traditional herbalists; • Identify, map and protect cultural sites; and • Conduct annual music extravaganza.

3.5.6 Sector Stakeholders

S/N	Name of the Partners	Area of Partnership
1	World Vision(WV)	Income generating activities for the vulnerable
2	REDCROSS K	Mapping of PWDs
3	EQUITITAS	Women in Leadership and economic empowerment
4	WOMEN HUMAN RIGHTS	GBV cases and justice for survivors
5	EU/UN Women	Gender mainstreaming and economic empowerment
6	WalterReed	GBV
7	Street Family Fund	Rehabilitation and Reintegration of street families

3.5.7 Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: Gender Mainstreaming					
Objective: To Carry out effective gender mainstreaming and impart relevant skills to men and women					
Outcome: Gender mainstreaming, Self-reliance among women and men					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Training and economic empowerment	Men and women trained on entrepreneurship skills	No of women and men trained.	200	500	8
Support to Gender Based Violence survivors	GBV survivors supported and reintegrated to community	No of GBV survivors supported and reintegrated to community	400	450	10
Sensitization & capacity building of men and women groups	Women groups trained	The number of Women groups trained	8000	8500	10
Mentorship programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored	8000	8500	8

Men to men empowerment programs	Men sensitized on empowerment activities	Number of men and sensitized and empowered	400	450	4
Needs assessments for CBOs	CBOs Assessed and digitalized	Number of CBOs assessed and digitalized.	10	12	10
Empowerment of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions and Paralegals empowered	100	200	5
Establishment of Sub-County GBV centers	GBV centers established	Number of GBV centers established	1	2	3
Tools of trade for registered CBOs	CBOs support	Number of CBOs supports	25	26	20
Total					78
Programme: Children services and social protection					
Objective: To improve welfare of Children and vulnerable groups					
Outcome: Improved livelihoods amongst children and disadvantage group					
Psycho-social support for children	Children supported	Number of children supported	300	300	10
Social Protection	PWDs Mapped and digitalized	Number of PWDs mapped	3000	3500	10
Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	1000	2000	10
Tools of trade	PWDs supported with tools of trade	No. Of PWDs supported with tools of trade	1000	2000	20
Competition and talent search among children	Competitions held	Number of competitions held	3	3	3
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supports	20	22	10
Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerable supports	5000	5000	15
Celebration of international days	International days for children and vulnerable groups celebrated	No of celebrations	5	5	3
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers constructed	1	1	20
Provision of construction materials for the vulnerable	Construction materials provided.	Number of construction materials provided	50	50	20
Compliance by public institutions on	Sensitization on Construction of pavements, ramps	Number of pavements, ramps and toilets	5	8	5

disability mainstreaming	and Adapted toilets for PWDs				
Integrated Vocational Training Centres	Sensitization on PWD's friendly integrated VTCs	No. of integrated VTCs	1	1	2
Total					128
Programme Name: Culture and Libraries services					
Objective: To promote, preserve cultural heritage & enhance access to information					
Outcome: Enhanced cultural diversity and access to information					
Public records and archives management	An informed society	Number of community libraries established	3	6	25
Cultural Development	Cultural centers and Museums established	Number of cultural centers and Museums established	1	2	15
Traditional governance structure	Traditional governance structures supported	Number of traditional structures supported	1	5	5
Herbal medicine and conservation of Biodiversity	Traditional medicine practitioners mapped and certified	Number of traditional medicine practitioners mapped and certified	0	10	10
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio	1	2	5
	Artists' groups identified	Number of groups identified	50	60	10
	Talent search and Award	Individuals identified	100	200	10
Cultural music festivals	Annual cultural event	Music festival held	1	5	10
Total					90
Grand Total					296

Sector projects for the FY 2024 - 2025

Programme Name: Social Protection and Children services										
Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Construction of		Construction of						1		

Rescue Center	Kipreres (Kipreres Ward)	rescue center to provide safe haven and rehabilitation of SGBV survivors	Solar powered submersible pump Solar panel for electric fence	20 million	CGO B	2024-2025	No. of Rescue center constructed		Land acquired and Fenced	Gender Culture & Social services
Construction of cultural center and Museum	Bomet Town	Construction of an integrated cultural center and Museum	Solar powered submersible pump Solar panel for electric fence	15Million	CGO B	202402025	No. of Cultural center & Museum	1	Land acquired	Gender Culture & Social services

3.5.8 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Gender Mainstreaming	GCS	Liaise with trade, Agri and water	Lack of credit facilities Inaccessibility to water Low level of agribusiness skills	Sensitizing SMEs on importance of registration, training and linkages to available opportunities
Children services and social protection	GCS	Liaise with Education , Admin and public health	Vulnerability to GBVs High level of school dropout due family and lack of school fees Inaccessibility to dignity kits and food in CCIs and SNIs Lack of assistive devices	Sensitization and creation of awareness amongst the public Vetting of school dropouts and provision of bursaries Support to girl child with dignity kits Support with assistive devices
Culture and Library services	GCS	Liaise with VTIs Public works and National government	Destruction of cultural sites and loss of biodiversity Inaccessibility to information Low level of reading culture	Sensitization of the public Construction of more libraries Legal and policy frameworks

3.6.Health Services

Sector Vision:

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

Sector Mission:

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

3.6.2 Sector goals:

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

3.6.3 Key statistics for the sector

The population of Bomet County was estimated at 984,555 people (KNBS Projected population 2023) and has similar features as that of the national population but different demographic indicators. The population distribution in Bomet is mainly composed of the young generation of which account to 42% and only 3% are aged 60 or older. The rapid population growth exerts pressure on the existing infrastructure and provision of basic services such as health services in the county. The County has a total of 187,641 households with an average household size of 4.7 members.

The maternal mortality ratio in Bomet County was 267 deaths per 100,000 live births in 2017, which was lower than the national average of 342 deaths per 100,000 live births. The infant mortality rate in Bomet County was 34 deaths per 1,000 live births(KDHS 2022), The under-five mortality rate in Bomet County was 63 deaths per 1,000 live births, which was higher than the national average of 52 deaths per 1,000 live births.

The health sector is a key component of the social pillar in the Kenya Vision 2030. The Constitution of Kenya 2010 provides the framework to ensure fundamental rights to health within the context of devolved governance. The County is the service delivery unit for devolved health services in Kenya. Bomet County is served by a network of 161 public health facilities, comprising 1 referral hospital, 5 sub-county hospitals, 24 health centers, and 131dispensaries.

3.6.4 Strategic priorities of the sector

- i. Strengthened Administration, Policy, Planning and Support services
 - Development of county health services bill.

- Domestication of other relevant policies.
- Creating a fund policy to support the chronically ill, especially cancer patients.
- Strengthening human resource for health through recruitment and capacity building.
- Financial support for effective health care services.
- Strengthen health information management systems

ii. Enhance curative services

- Flagship/Transformative Project which will involve planning, design and construction of a new model fully equipped and functional maternal, new-born and child health unit within the county.
- Upgrading, completion, renovation and expansion of existing health facilities across the county.
- Implementation of the Governor's manifesto by establishing functional health centres in all the wards and dispensaries in all sub-locations.
- Equipping county referral and sub-county hospitals with specialized and other medical equipment.
- Provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery.
- Support of the County Health Referral System by acquisition of new county owned ambulances and outsourcing some transiently.
- Strengthening health research and innovations

iii. Improve Preventive and promotive health services

- HIV/AIDS prevention and control: Advocacy and awareness, access to preventive programs, access to ARVs
- Malaria Control and mass nets distribution
- Non-Communicable Diseases (NCDs) control and prevention
- Community Health services and universal health coverage
- Access to improved sanitation
- Enhance mechanism for disease burden reduction including disease surveillance among others.
- Health promotion services
- Nutrition health services

iv. Enhance access to reproductive health services

- v. Improved health infrastructure development

3.6.5 Key sector stakeholders

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

- 1) National Government -Ministry of Health – Assist in policy formulation that will guide in the implementation of health service delivery, training of the health workers, supply of vaccines for children below 5 years and others e.g. HPV, COVID-19 and also the provision of vaccines for routine immunization.
- 2) Walter Reed Program – Support for HIV/AIDS Program
- 3) Kenya Red Cross partnering with the county government in improving sanitation and nutrition through the Bomet County Integrated Development Program (BIDP). Kenya Red Cross partnered with the county government in improving sanitation and nutrition through the Bomet County Integrated Development Program (BIDP) in Chepalungu, Bomet Central and Konoin
- 4) Education sector, they partner with the health sector in school health programmes e.g. deworming, health education and immunization of the children.
- 5) Social Services in the identification of people living with disabilities.
- 6) Faith based health facilities like Tenwek and Kaplong in offering health care services.
- 7) KMTC, particularly Bomet Campus, provides health services.
- 8) KTDA Fair Trade assists in the building of health facilities. Building of health facilities like Kapng'etuny, Belgut, Bomet Health centre and Sonokwek dispensaries.
- 9) James Finlay, Unilever, and Williamson Tea play a role in provision of health care services through the health facilities which they operate.
- 10) Constituency Development Funds for the five constituencies within the county of Bomet
- 11) Dig Deep – Supports WASH Activities
- 12) Aqueclara – Supports WASH activities
- 13) Nutrition International – supports Nutrition services
- 14) Water department – collaboration in sanitation
- 15) Better World Canada- infrastructure
- 16) Safaricom Foundation- equipping maternity units and Laboratory
- 18) Marie Stopes- FP-LARC/permanent-outreaches/In reaches, PSS-trainings, mentorship, PAC equip/training, health promotion- community mobilization

19) Waterline Project- WASH activities

20) World Vision- WASH and Nutrition activities. Supported construction of toilets in 2 facilities, Supports WASH activities in Chepalungu

23) Sportpesa Foundation- Facility renovation, ICU equipment

3.6.6 Sector Programmes and Projects

3.3.1 Sector Programmes

Summary of Sector Programmes

Programme Name P1- Administration, planning and support services					
Objective: To establish a fully functional health system at all levels					
Outcome: Strengthened administration, management and coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P.1.1: Administrative services	Improved health standards and quality of health care.	No. of Health facilities providing efficient and effective health services	161	166	25
		No. of coordination supervision visit made by CHMT and SCHMT	161	161	4.2
		No. of Vehicles available for support supervision	7	8	10
		No. of motorcycles maintained for Sub-county	25	25	1.25
		No. of training needs assessment conducted	0	4	0.5

S.P.1.2: Policy development	Efficient services delivery	Number of completed and implemented bills, Health, environmental Health and sanitation, policies, plans (AWPs, EPRs etc.)	1	2	6
S.P.1.3: Human resources for Health services	Quality skilled health service delivery	Number of Skilled personnel offering service and remunerated	1,425	1,835	1,300
S.P.1.4: Health care financing	Uninterrupted health care delivery	Amount of funds allocated	206,413,421	271,980,000	271.98
Programme 1: Sub-Total					1,618.93
Programme Name P2- Curative services					
Objective: To facilitate the provision of accessible quality health services and establish a fully functional health system at all levels					
Outcome: Enhanced accessibility to quality health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P.2.1: County health services	Improved quality and efficient health care services	No. of surgical/theatre services sites	3	5	32
		No. of specialized health services (X-ray)	2	4	10
		No. of health facilities supplied with pharmaceuticals and Non pharmaceutical including Linen	151	161	250

		No. Hospital providing mental health services	1	2	3
S.P.2.2:County health research and innovation	Identified health need	Public Health Emergency Operation Centre (PHEOC)	0	1	5
S.P.2.3:Health information systems management	Improved reporting, Monitoring and Evaluation system	Number of health facilities providing timely reports using DHIS	145	161	5
Programme 2: Sub-Total					305
Programme Name P3- Preventive and promotive services					
Objective: To establish a functional PHC system and to institute mechanisms for disease burden reduction					
Outcome: Improved Primary Health Care (PHC) system					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P.3.1: Community Health services	Operationalization Community Health unit	Number of active and reporting	123	246	5
	Increase access to quality, affordable healthcare	Number of households accessing benefit package health care cover	8,667	10,000	61
S.P.3.2: Disease prevention and control	Enhanced control and prevention of communicable Diseases	Number of awareness campaigns conducted	25	50	1
	Enhanced control and prevention of communicable Diseases	Number of fully immunized children	21092(74.9%)	22840(80%)	9.4

	Enhanced reversal trend of Non-communicable Diseases	No. of reduced cases of NCD reported	2286	2100	5
S.P.3.3: Water and Sanitation and Hygiene (WASH)	Improved Hygiene and sanitation at the household, community and institution levels	No. of Hand washing facilities established	4,500	5,000	1
	Enhanced food and water quality	No. of water and food samples collected for laboratory analysis	25	50	0.5
	Improved hygiene and sanitation at schools and households	No. of public primary schools and households using potable water	300 500 households	700 schools 180,000 households	15
	Reduced sanitation related diseases.	No. of villagers declared Open defecation free Zones	239	520	29.12
S.P.3.4: Nutrition Services	Improved nourishment for children under five	% of reduction of children under five who are underweight	10%	17%	20
		% reduction of under-five children who are stunted	22.1%	17%	30
		% reduction of under-five children who are wasted	3%	1%	20

		% reduction of under-five children who are overweight	5%	2%	10
Programme 3: Sub-Total					207.02
Programme Name P4- Reproductive health services					
Objective: To enhance access to reproductive health services					
Outcome: Enhanced reproductive health services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
S.P.4.1:Family planning services	Improved health and wellbeing of women of reproductive age	Proportion of WRA accessing modern FP	19.7%	25%	14
		mothers counseled on postpartum FP	15478 (73.1%)	77%	2
S.P.4.2: Maternal, newborn and child health services	Reduced Maternal mortality	Proportionate reduction in facility maternal mortality	60/100000	50/100000	18
		Postnatal coverage (New and Revisits)	72.2%	75%	2
		PNC attendance (2-3days) coverage	24.7%	30%	2
	Reduced Infant Mortality	Proportion of IMR reduction	34/1000	29/1000	0.5
	Increased skill assisted Deliveries by health professional	% increase in skilled deliveries by health professional	76.5%	82%	22
	Increased pregnant women who attain 8 ⁺ ANC contact	% increase of pregnant women who attain 8 ⁺ ANC contacts	41.6%	46%	12

S.P.4.2:Immunization	Increased Immunization Coverage	% of children received pentavalent 3	80.6%	86%	1
Programme 4: Sub-Total					73.5
Programme Name P5- Health Infrastructure					
Objective: To establish a fully functional health system at all levels					
Outcome: Effective and accessible health service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
SP 5.1 Development of Health facilities	Improved access of quality health care	No. of new health facilities constructed (Disp) and operational	1	5	20
	Improved access of quality health care	No. ongoing health facilities completed	15	15	10
	Improved access of quality health care	No. health facilities upgraded	1	11	70
	Improved access of quality health care	No. of health facilities supported with water tanks	15	25	2.5
	Improved access to reproductive health services	No. of Mother, Newborn Child Adolescent Clinics established (Integrated Mother Child Center) Establishment of -Dr Joyce Laboso Mother and Child Wellness Memorial Centre	0	1	250
SP 5.2 Medical and other Equipment	Improved diagnostic and treatment services	No. of newly acquired assorted medical equipment	Assorted accessories		35

SP 5.3 Referral Health Services	Reduced waiting time for response	No. of New Ambulances purchased and operationalized	0	2	22
Programme 5: Sub-Total					409.5
Grand Total					2,613.95

Sector Projects

Sector projects for the FY 2024 - 2025

Programme Name: Health Infrastructure										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of new Morit dispensary	Chesoan Ward	Construction of dispensary structure	Solar powered water heaters	4,000,000	CG OB	2024-2025	No. of new dispensaries	1	New	Department of health Services
Construction of new Toronik dispensary	Kiprerer Ward	Construction of dispensary structure	Solar powered water heaters	4,000,000	CG OB	2024-2025	No. of new dispensaries	1	New	Department of health Services
Completion of Sigor SCH X-Ray	Sigor Ward	Completion of X-Ray Unit	Solar powered water heaters	5,000,000	CG OB	2024-2025	No. of completed X-Ray wings	1	Ongoing	Department of health Services
Completion of Tegat SCH X-Ray Unit	Kembu Ward	Completion of X-Ray Unit	Solar powered water heaters	8,000,000	CG OB	2024-2025	No. of completed X-Ray wings	1	Ongoing	Department of health Services
Completion of Kipsonoi Hospital maternity wing	Kapletundo Ward	Completion of maternity wing	Solar powered water heaters	5,000,000	CG OB	2024-2025	No. of completed maternity wings	1	Ongoing	Department of health Services
Construction of Merigi dispensary laboratory	Merigi Ward	Construction of new dispensary	Solar powered water heaters	2,400,000	CG OB	2024-2025	No. of new laboratories	1	New	Department of health Services

Renovation of Longisa county Referral Hospital sewerage system	Longisa Ward	Renovation of the hospital including plumbing works and septic tank	Solar powered water heaters	5,000,000	CG OB	2024-2025	No. of renovated hospitals	1	Ongoing	Department of health Services
Construction of Ndanai SCH general Wards	Ndanai/Abo si Ward	Construction of general Wards	Solar powered water heaters	9,000,000	CG OB	2024-2025	No. of new general Wards	1	New	Department of health Services
Construction of Public Health Emergency operation Centre	Silibwet/Township Ward	Construction of space to hold PHEOC	Solar powered water heaters	3,000,000	CG OB	2024-2025	No. of new PHEOCs	1	New	Department of health Services
Completion of Makime ny dispensary Kitchen and laundry	Kongasis Ward	Completion of kitchen and laundry	Solar powered water heaters	3,000,000	CG OB	2024-2025	No. of completed kitchen and laundries	1	Ongoing	Department of health Services
Completion of Kapsimotwo maternity	Silibwet/Township Ward	Completion of maternity from slab level	Solar powered water heaters	3,500,000	CG OB	2024-2025	No. of completed maternity structures	1	Ongoing	Department of health Services
Completion of Cheboy o maternity	Chebunyo Ward	Completion of maternity	Solar powered water heaters	3,500,000	CG OB	2024-2025	No. of completed maternity structures	1	Ongoing	Department of health Services

Completion of Oldebesi maternity	Ndanai/ Abosi Ward	Completion of maternity from foundation level	Solar powered water heaters	4,500,000	CG OB	2024-2025	No. of completed maternity structures	1	Ongoing	Department of health Services
Completion of Cheban gang observation wards	Kimulot Ward	Completion of observation wards	Solar powered water heaters	4,000,000	CG OB	2024-2025	No. of observation wards	1	Ongoing	Department of health Services

3.6.8 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Administration, Planning and Support Services	All sectors	Harmonious working relationship	Lack of commitment from staff	Prompt address of HR and Administration issues
Curative Services	All sectors	Risk transfer (health insurance)	Increased mortality and morbidity	Advocacy for Universal health coverage and health seeking behavior
Preventive and Promotive services	All sectors	-Reduced disease burden - Clean water and conducive environment -Food security	-Outbreak of diseases - Occurrence of diarrheal diseases - Malnutrition and child stunting	-Integration of health education in school curriculum - Provision of safe water and access to improved sanitation. - joint Disease surveillance systems - Multi-sectoral emergency response teams
Reproductive Health Services	All sectors	Acceptance of family planning services	-High population growth	- Collaboration and advocacy for utilization of modern family planning services
Health Infrastructure	Lands, Public Works and Administration	Collaboration	Delay in infrastructure development	- Networking - Resource mobilization Collaboration

3.6.9 Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Cash Transfers to Health facilities	271,980,000	County Health Facilities	Operations and Maintenance

3.7. Lands, Housing, Urban Development and Municipality

3.7.1 Sector vision and mission

Vision

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

Mission

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

Bomet Municipality

Vision

A modern city by 2040

Mission

To deliver quality and sustainable services in fiscally responsible manner that promotes social, economic and environmental prosperity.

3.7.2 Sector Goals

- Acquisition of land for public use
- Surveying and beaconing of public land and utilities
- Preparation of Physical Plans
- Development Control in all urban areas
- Provision of optimal values of properties
- Maintenance and provision of housing
- Provision of infrastructure and utilities in all urban areas;
 - ❖ solid waste management
 - ❖ urban access roads
 - ❖ storm water drainage

- ❖ foul water
- ❖ street lighting for Municipalities

Bomet Municipality

Sector Goals

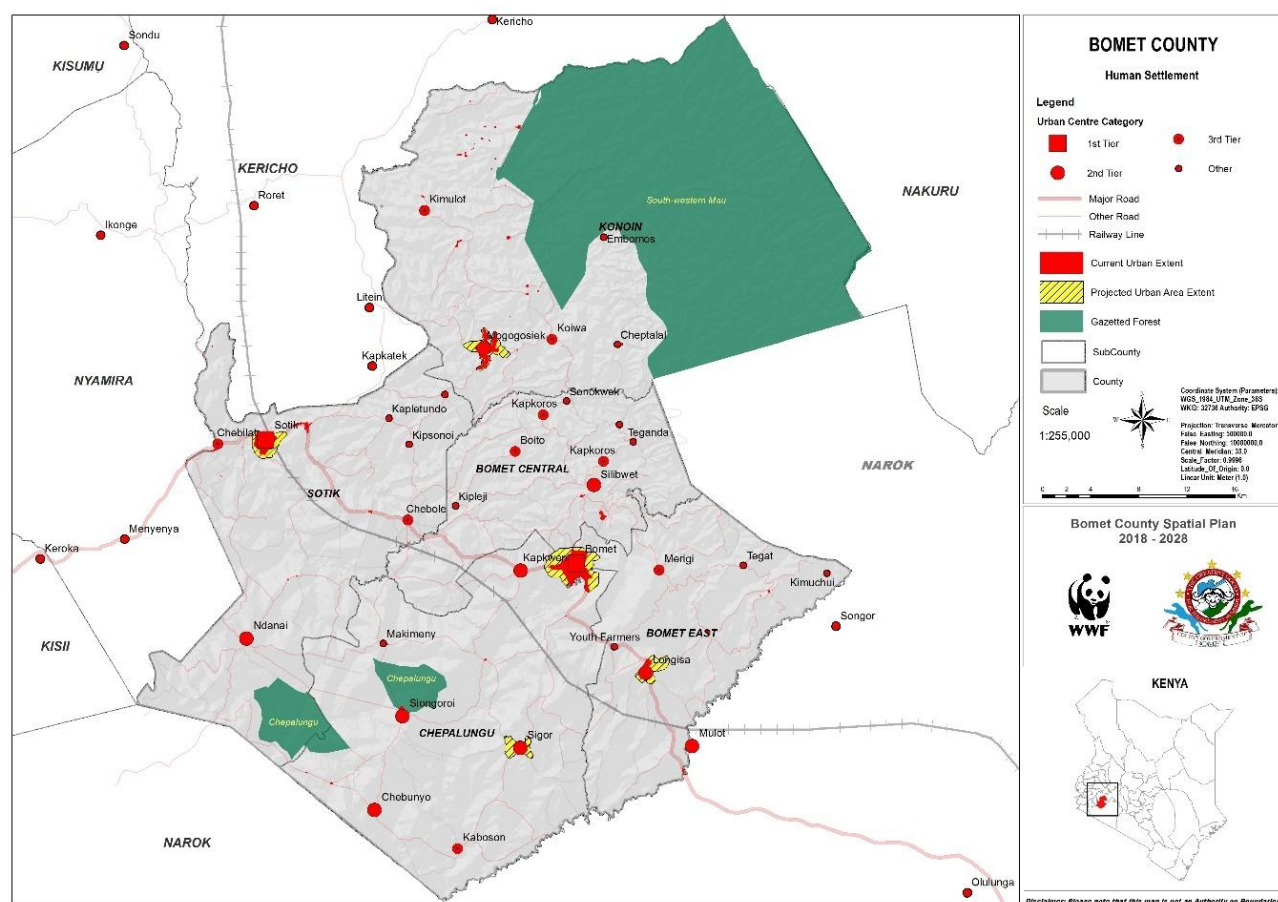
- To improve cleanliness of the Municipality and promote live able urban spaces by efficiently collecting and managing solid waste through sustainable waste management practices both at the community and Municipality wide level
- To improve sanitation in the Municipality through provision of adequate and proper storm water drainage facilities, adequate water supply to households and effective liquid waste disposal in all the urban areas within the Municipality
- To promote investments in the Municipality by providing sewer facilities and road infrastructure.
- To enhance the capacity of the Municipality in delivering its mandate to the people of Bomet through establishing necessary structures and increasing its financial resources
- Embracing climate change, green energies and providing street lighting within Municipality

3.7.3 Key Statistics of the Sector

Urban population and Rural Population in the County

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

Figure 1: Urban centres in Bomet County



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

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

Bomet Urban Centers Population Projection

Urban Centers	2019			2020			2021			2022			2023		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
Bomet	6037	5728	11,765	6152	5837	11989	6,266	5,946	12,212	6,387	6,060	12,447	6,514	6,181	12,695
Sotik	2221	1973	4194	2263	2011	4274	2305	2048	4274	2350	2087	4437	2397	2129	4526
TOTAL	8258	7701	15,959	8415	7848	16263	8,571	7,994	16,486	8,737	8,147	16,884	8,911	8,310	17,221

Source: Projections based on KNBS (2019)

In addition to this, Sotik Town has been upgraded to a municipality with a new boundary extending to cover Chebilat, Soymet and Kaplong urban areas. The new boundary however is yet to be officially demarcated and gazetted. Three urban areas have been upgraded to towns, that is, Mogogosiek, Ndanai and Mulot.

Total Population Projection in the Supply Area

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

Source: Projections based on KNBS. (2009)

3.7.4 The strategic priorities of the sector

- Acquisition of land for public use
- Processing of land ownership documents for security of tenure
- Surveying and beaconing of public land and utilities
- Provision of optimal values of properties
- Implementation of the Bomet County Spatial Plan for the period 2022 to 2031
- Preparation of The Integrated Strategic Urban Development Plan for Sotik Municipality
- Prepare Physical Development Plans for 5 market centres, one in each sub county
- Establish and operationalize Development Control and Compliance committees in all the Sub-Counties
- Prepare Part Development Plans for selected County Government of Bomet parcels which do not have ownership documents
- Prepare Advisory Land Use for various Public Institutions
- Improve housing standards by another 20%
- Enhancement and maintenance of housing data base and inventory
- Appointment / election and Empowerment of urban areas Committees and boards
- Provision of infrastructure and utilities in all urban areas
 - solid waste management
 - urban access roads
 - storm water drainage
 - foul water - sewer and public toilets

- fire stations
- modernization of markets, sale yards and slaughter slabs
- Development of Crematoria and Cemeteries
- street lighting for Municipalities
- Build the capacity for the board of Sotik Municipality and committees for the upgraded towns (Mulot, Mogogosiek and Ndanai)

3.7.5 Description of significant capital development

Over the next one year, the Municipal activities will benefit from Kenya Urban Support Programme II (KUSP II) mainly for urban infrastructure.

Sotik town has been established as a Municipality, functions are expected to be transferred to be undertaken by the new entity as per UACA,2011 (amended 2019) . It is thus necessary that the County with an approximate cost of 30 million develop an Integrated Strategic Urban Development Plan. In addition, preparation of Physical Plans for all market centres is necessary to comply with provisions of Urban Areas and Cities Act.

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

Acquisition of public land, land surveying, demarcation, beaconing and protection of public land are a priority.

The County Government in collaboration with the National Government has planned to construct five (5) blocks medium to low-cost housing to cater for the housing needs of Bomet County Government employees and interested parties, hence the need to prioritize the same and engagement of development partners as well as resource mobilization. The County Government will support the process by giving land and requisite infrastructure throughout the County where public land is available.

Operationalization of Development Control and Compliance committees in all the Sub-Counties.

Development of solid waste management system has to be carried out in all the sub counties in order to boost sanitation in all urban areas.

3.7.6 Key sector stakeholders

Stakeholder	Role	Function
World Bank	Funding	Funding and Partnerships support and Implementation collaboration

National Government	Funding	Inter-governmental relations, funding and collaboration and Implementation
Citizens	Public Participation	Buy in and ownership
County Assembly	Oversight	Approval of funding and programmes
Departments	Collaboration	Implementation synergies
Other Development Partners	Funding	Funding and Partnerships support and Implementation collaboration

3.7.8 Sector Programmes and Projects

Summary of Sector Programmes

Programme: Land Administration and Management					
Objective: To ensure effective administration and management of public land					
Outcome: Improved administration and Management of Public land					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Land Bank	Increased land bank	No of lands acquired	113	25	30
Develop Land Information Management System	Land Information Management System developed	No of public land records digitized	100	1000	2
	Public land surveyed and beacons	No of Public lands surveyed and beacons	175	100	2
	Public land fenced	No of Public lands fenced	0	10	20
		No of public lands titled	8	25	2.5
Total					56.5
Programme: Land Use Planning					
Objective: To improve land use planning and management					
Outcome: Improved land use planning and management					
Preparation of physical plans	Local physical Development Plans for market centres prepared	No of Physical Plans prepared and approved	5	3	6
	Integrated Strategic Urban Development	5 yr Integrated Development Plan (Idep)	0	1	29

	Plan and Digital Maps prepared for Sotik Town	Local Physical Development Plan (Zoning map) Cadaster (Survey Map)			
	Part Development Plans prepared	No of Part Development Plans prepared and approved	5	3	0.7
Development Control	Development Plans applications approved	No of Development Plans applications approved	500	105	0.8
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	10	5	0.4
Total					36.9
Programme: Urban Infrastructure and Utilities					
Objective: To build and improve urban infrastructure and utilities					
Outcome: Improved urban infrastructure and utilities					
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	50	5	5
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	5.9	3	18
	Public toilets constructed	No of public toilets constructed and operational	12	3	6
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	1	15
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	10	0	0
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	2	2	5
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed	18	3	2
Development of markets	Markets constructed	No of Markets constructed and maintained	2	1	50

	and maintained				
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	30
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	1	25
Total					156
Programme: Housing Development					
Objective: To improve housing development					
Outcome: Improved access to housing					
Affordable Housing development	Affordable houses constructed	No of Affordable houses constructed	0	300	**600,000,000
Estate Management	Houses and offices renovated	No of Houses and offices renovated	19	7	5.5
Securing government houses	Estate fenced	No of Estates fenced	1	4	5.5
Total					11

****National Government and PPPs**

Bomet Municipality

Programme: Municipality Management					
Objective: To improve service provision and management					
Outcome: Improved service provision and management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Policy Development	Land Subdivision Policy developed	Land Subdivision Policy	0	0	0
	Development Control Policy developed	Development Control Policy	1	0	0
Preparation of physical plans	Local physical Development Plans for market centres prepared within the municipality	No of Physical Plans prepared and approved	20	3	6
	Part Development Plans prepared	No of Part Development Plans prepared and approved	2	3	0.7
Development Control	Development Plans applications approved	No of Development Plans applications approved	2	105	0.8

	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	1	5	0.4
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	1	5	5
Improvement of roads to bitumen standards	Urban access roads improved to bitumen standards	No. of KM of roads improved to bitumen standards	2	2	100
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	0	3	18
	Public toilets constructed	No of public toilets constructed and operational	1	1	2
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	1	1	15
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	2	1	1
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	1	40
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed	1	3	2
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	0	1	50
Fire stations	Fire station in Bomet and Sotik constructed and equipped	Two fire stations constructed	1	0	0
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	30
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	0	0
Total					270.9
Grand Total					531.3

Sector Projects
Sector projects for the FY 2024 - 2025

ProgrammeName : Administration, Planning and Support Services										
Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 1.1 Administration Services	Policy formulation County Wide	Identification of issues to be addressed, drafting, public participation, validation and approval	Emphasis on sustainable development	10 Million	CGOB	2024-2025	No of policies developed	5	Ongoing	LHUP
Land Banks	Land acquisition in 25 Wards	Identification, survey, valuation, acquisition	Avoiding ecologically sensitive areas while purchasing land	25 Million	CGOB	2024-2025	Parcels of land purchased	25	New	LHUP
	Industrial Park and Aggregation Center at Sotik			195 Million	CGOB	2024-2025			Ongoing	LHUP
	ICT Centre in Mulot, Airstrip Land									
Develop Land Information Management System	LIMS County Wide	Digitization and digitalization of public land records	Elimination of paper records by embracing digital records	2 Million	CGOB	2024-2025	No of public land records digitized	1000	New	LHUP
Securing Public land	Survey, Beaconing, Fencing and	Surveying and beaconing	Protection of PIs on riparian land	2 Million	CGOB	2024-2025	No of parcels surveyed and beaconed	100	New	LHUP

	Titling of Pls Entire County									
		Fencing		20 Million	CGOB	2024-2025	No of parcels Fenced	10	New	LHUP
		Preparation of Deed Plans, Land Control Boards, Stamp duty		2.5 Million	CGOB	2024-2025	No of titles acquired	25		LHUP
Preparation of physical plans	Local physical Development Plans for market centres Entire County	Notice of intention to plan, Base Map preparation, situation analysis, drafting, public participation, zoning, validation and approval	Planning for environmentally sensitive areas	6 Million	CGOB	2024-2025	No of Local Plans Prepared	3	New	LHUP
	ISUDP Sotik	Data collection and plan preparation		29 Million	CGOB	2024-2025	Sotik ISUDP prepared	1	New	LHUP
	Part Development Plans (PDPs) Entire County	Data Collection, Drawing, publication/gazettement and submission for approval		0.7 Million	CGOB	2024-2025	No of PDPs prepared	3	New	LHUP
Development Control	Development Plans applications approved Entire County	Receiving development applications and approving or rejecting them	Rejecting development on environmentally sensitive areas and minimizing excessive land fragmentation	0.8 Million	CGOB	2024-2025	No of applications processed	105	New	LHUP
	Controlled	Ensuring conformity to		0.4 Million	CGOB	2024-	Proportion of households,	5	New	LHUP

	Develop ment Entire County	development standards				202 5	Institutions and businesses conforming to orderly development			
Opening up access roads in urban areas	Construc tion and maintena nce of urban access roads Urban areas (County wide)	Surveying the road reserve, grading and Gravelling	Ensuring minimum interferenc e on the environme nt while opening up new roads	5 Million	CGOB	202 4- 202 5	No of KM of access road constructed	5	New	LHUP
Developm ent of Waste water infrastruct ure	Develop ment of Waste water infrastru cture in urban areas	Surveying the wayleave, laying of sewer lines	Promoting minimum environme ntal impacts during constructio n Encouragi ng recycling and reusing of waste water	18 Million	CGOB	202 4- 202 5	No of KM of sewer line constructed	3	New	LHUP
	Construc tion of Public toilets in 3 markets	Identification of land, provision of water and maintenance or construction of toilets	Encouragi ng recycling and reusing of water	6 Million	CGOB	202 4- 202 5	No of public toilets constructed and operational	3	New	LHUP
Solid waste managem ent	Develop ment of Solid waste infrastru cture	Designing, Fencing, construction	Encouragi ng recycling, reducing and reducing waste	15 Million	CGOB	202 4- 202 5	No of sanitary landfills developed	1	New	LHUP
Storm water drains	Construc tion and maintena nce of Storm	Designing, construction	Promoting minimum environme ntal impacts during	5 Million	CGOB	202 4- 202 5	No of KM of storm water drains constructed/mai ntained	2	New	LHUP

	water drains		construction Encouraging harvesting of rain water for local consumption							
Provision of street lighting in urban areas	Installation of Street lights and high mast flood lights	Installation of street lights and high mast lights	Promoting the use of solar powered lights	2 Million	CGOB	2024-2025	No of Street lights and high mast flood lights installed	3	New	LHUP
Development of markets	Construction and maintenance of markets in urban areas	Designing and construction	Promoting minimum environmental impacts during construction	50 Million	CGOB	2024-2025	No of Markets constructed and maintained	1	New	LHUP
Recreation parks in all urban areas	Development of Recreation parks in urban areas	Designing, construction	Discouraging the emergence of concrete jungles in urban areas by having more green spaces	30 Million	CGOB	2024-2025	No of Recreational Parks established	1	New	LHUP
Development of Cemetery	Development of a Cemetery in an urban area	Land identification, utilization and maintenance	Promoting green spaces in cemeteries	25 Million	CGOB	2024-2025	Cemetery developed and operationalized	1	New	LHUP
Affordable Housing development	Construction of Affordable houses	Designing, construction	Providing innovative construction to expand access to green,	600 Million	CGOB NATIONAL GOVT	2024-2025	No of Affordable houses constructed		New	LHUP

			resilient and affordable housing							
Estate Management	Maintenance and renovation of Houses and offices in all wards	Designing, construction	Promoting minimum environmental impacts during construction	5.5 Million	CGOB	2024-2025	No of Houses and offices renovated		New	LHUP
Securing government houses	Fencing of Estate in Sotik	Surveying and fencing		5.5 Million	CGOB	2024-2025	No of Estates fenced		New	LHUP
		TOTAL		1060.4 Million						
ProgrammeName :Bomet Municipality										
Preparation of physical plans	Local physical Development Plans for market centres Bomet Municipality	Notice of intention to plan, Base Map preparation, situation analysis, drafting, public participation, zoning, validation and approval	Planning for environmentally sensitive areas	6 Million	CGOB	2024-2025	No of Local Plans Prepared	3	New	Bomet MUN
	Part Development Plans (PDPs) Bomet Municipality	Data Collection, Drawing, publication/gazettement and submission for approval		0.7 Million	CGOB	2024-2025	No of PDPs prepared	3	New	
Development Control	Development Plans applications approved	Receiving development applications and approving or rejecting them	Rejecting development on environmentally sensitive areas and minimizing	0.8 Million	CGOB	2024-2025	No of applications processed	105	New	Bomet MUN

	Bomet Municipality		excessive land fragmentation							
Opening up access roads in urban areas	Construction and maintenance of urban access roads Urban areas (Bomet Municipality)	Surveying the road reserve, grading and Graveling	Ensuring minimum interference on the environment while opening up new roads	5 Million	CGOB	2024-2025	No of KM of access road constructed	5	New	Bomet MUN
Improvement of roads to bitumen standards	Improvement of Urban access roads to bitumen standards Bomet Municipality	Surveying the road reserve, grading and Graveling	Ensuring minimum interference on the environment while opening up new roads	100 Million	CGOB KUSP	2024-2025	No of KM of access road improved to bitumen standards	2		Bomet MUN
Development of Waste water infrastructure	Development of Waste water infrastructure in Bomet Municipality	Surveying the wayleave, laying of sewer lines	Promoting minimum environmental impacts during construction Encouraging recycling and reusing of waste water	18 Million	CGOB KUSP	2024-2025	No of KM of sewer line constructed	3	New	Bomet MUN
	Construction of Public toilets in Bomet	Identification of land, provision of water and maintenance or construction of toilets	Encouraging recycling and reusing of water	2 Million	CGOB	2024-2025	No of public toilets constructed and operational	1	New	Bomet MUN

	Municipality									
Solid waste management	Development of Solid waste infrastructure Bomet Municipality	Designing, Fencing, construction	Encouraging recycling, reducing and reducing waste	15 Million	CGOB KUSP	2024-2025	No of sanitary landfills developed	1	New	Bomet MUN
	Awareness on disposal of solid waste Bomet Municipality	Public awareness forums	Creating awareness of environmental protection and conservation through recycling, reducing and reusing	1 Million	CGOB	2024-2025	No of public fora organized	1	New	Bomet MUN
Storm water drains	Construction and maintenance of Storm water drains Bomet Municipality	Designing, construction	Promoting minimum environmental impacts during construction Encouraging harvesting of rain water for local consumption	40 Million	CGOB KUSP	2024-2025	No of KM of storm water drains constructed/maintained	1	New	Bomet MUN
Provision of street lighting in urban areas	Installation of Street lights and high mast flood lights	Installation of street lights and high mast lights	Promoting the use of solar powered lights	2 Million	CGOB	2024-2025	No of Street lights and high mast flood lights installed	3	New	Bomet MUN

	Bomet Municipality									
Development of markets	Construction and maintenance of markets in urban areas	Designing and construction	Promoting minimum environmental impacts during construction	50 Million	CGOB KUSP	2024-2025	No of Markets constructed and maintained	1	New	Bomet MUN
Recreation parks in all urban areas	Development of Recreation parks in urban areas within the Municipality	Designing, construction	Discouraging the emergence of concrete jungles in urban areas by having more green spaces	30 Million	CGOB	2024-2025	No of Recreational Parks established	1	New	Bomet MUN

3.7.9 Cross-sectoral Implementation Considerations

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

		higher operating risk because of the lack of needed resources and ultimately limits its capacity.	
Improvements of town roads to bitumen standards and maintenance	Kenya Urban Roads Authority (KURA)	Planned duplication of projects	KURA and Municipal Boards needs to sit together and harmonize their projects

Harnessing cross sector linkages

The following measures will be undertaken to harness cross sector linkages in the planning period for 2024/2025:

- i. Establish data sharing framework to harness the GIS Lab to promote easier service delivery in all the Departments of the County
- ii. Improve communication and information sharing. This will greatly reduce duplication of efforts and improve efficiency in service delivery.
- iii. Capacity building to strengthen the efforts in cross sector linkages; this will greatly help in delivering the common development objectives.
- iv. Promote and collaborate with Bomet and Sotik Municipality in implementation of core projects.

3.8. Roads, Public Works and Transport

3.8.1 Sector vision and mission

Vision

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

Mission

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

3.8.2 Sub-sector goals and targets

Sub-Sector	Goals	Targets
Roads	Construct, maintain and manage county road network as stipulated in the fourth schedule of the constitution of Kenya 2010	300 Km of roads constructed and maintained
Public Works	Provide services to other departments and public works in design, documentation and project implementation.	2 bridges, 3 footbridges and 1 Box culvert constructed and 4 culverts installed.
Transport	Provide quality mechanical transport and plants services	Operational fleet management system. Sensitized road users. Purchase of 10 motor vehicles.

3.8.3 Key statistics for the sector/ sub-sector

- The total number of kilometres of road network in the county that have been improved through construction and main network in the County.
- Kenya Roads Board reclassified a total of 2041.9 Km of roads within Bomet County in 2015 out of which 1588.6 Km is under the jurisdiction of the County Government of Bomet.
- The county has an airstrip located near Bomet town which is in need of repairs and expansion.

3.8.4 Strategic priorities of the sector/sub-sector

- Policy planning and general administration services
- Construction and maintenance of roads
- Development and maintenance of other public works
- Development of county transport infrastructure

3.8.5 Description of significant capital and non-capital development

The roads sector projects 300 Km of roads to be constructed and maintained in the FY 2024/2025 by the county development fund.

The construction and maintenance of other public works which includes construction of bridges, foot bridges and culverts to improve accessibility and connectivity.

In the transport sector, capital projection includes operationalization of road constructing equipment, maintenance of the fleet management system and equipping of the existing mechanical workshop.

3.8.6 Sector/sub-sector key stakeholders

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

3.8.7 Summary of Sector Programmes and Projects

Sector Programmes

ProgrammeName : Policy planning and administrative services					
Objective: To formulate policies that will improve service delivery					
Outcome: improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Kshs M)
Policy planning and administrative services	Improved service delivery	No. of policies formulated	2	1 (Public works Policy)	2
Administration, Personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	90%	90%	87
Sub Total					89

Programme Name: Road Network and access
Objective: To upgrade the road network to gravel status and increase connectivity in the county
Outcome: Improved connectivity in the county

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Kshs M)
Rural roads upgrade	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	1530Km	420Kmtrs	380
New access roads	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	0	120Kmtrs	100
Maintenance of roads under RMLF (KRB)	To improve access by upgrading the road network to gravel standards.	No. of kilometers constructed and maintained.	500KMTRS	100KMTRS	180
Sub Total					660
ProgrammeName : Infrastructure development					
Objective: To design and construct bridges so as to improve connectivity					
Outcome: Improved connectivity					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Kshs M)
Construction & maintenance of bridges	To improve accessibility.	No. of bridges constructed	7	5	30
Construction of culverts (900mm)	To improve accessibility.	No. of culverts constructed	16	25	20
Construction & maintenance of footbridge bridges	To improve accessibility.	No. of footbridge constructed.	10	5	21
Equipping of material testing lab.	Improve quality of public structures and roads.	Percentage of equipment purchased and installed.	80%	100%	6
Consultancy services for construction works	Quality infrastructure.	Number of projects designed and supervised.	3	1	1.5
Workflow automation	Efficient Project management system	Number of operational systems in place	0	1	2
Sub Total					80.5
ProgrammeName : County Transport management					

Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs					
Outcome: Improved vehicle maintenance and fleet management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Budget (Kshs M)
Operationalization of a Fleet management system and construction of a control room	Improved fleet management	No. of operational fleet management systems.	1	1	4.5
Construction of buildings (Service Bay, Gate, Repair bays)	Improved fleet management	Percentage of completed service bay	50%	100%	5
Equipping of County Mechanical Workshop	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	60%	100%	3
Purchase of Supervision vehicles	Reduced cost of vehicle maintenance	No. of equipment purchased.	2	5	15
Disposal of assets	Disposed assets	Timely Disposal	0	50	1
NTSA Annual inspections	Inspected Fleet	No of inspected vehicles	0	150	1
Drivers training	Trained staff	Improved road safety	100	150	1.5
Road safety	Reduced no. of accidents	No. of sensitization meetings held.	5	10	1.5
Sub Total					32.5
Grand Total					862

Capital and non-capital projects

Non-Capital Project.

Project name: Policy Planning and General administration services									
Sub Programme	Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Formulation of Public works Policy	Headquarters	Formulation of Public works policy	2,000,000	CGB	2024-2025	Public works Policy in place	1	0	Department of Roads, Transport and Public Works

Capital Projects.

Project name: Road construction and maintenance.									
Sub Programme	Description of activities	Location (Ward/Sub County/county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Road construction and maintenance	Construction and maintenance of ward roads.	Countywide	800,000,000	CGB KRB RMLF	2024-2025	No. of kilometers constructed and maintained	400 Km		Department of Roads, Transport and Public Works

Project name: Development and Maintenance of other public works									
Sub Programme	Description of activities	Location (Ward/Sub County/county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public works infrastructure	Construction & maintenance of bridges	Countywide	150,000,000	CGB	2024-2025	Number of bridges constructed	25	7	Department of Roads, Transport and Public Works
	Construction of culverts	Countywide	25,000,000	CGB	2024-2025	Number of culverts constructed	41	16	Department of Roads, Transport and Public Works
	Construction & maintenance of footbridge bridges	Countywide	25,000,000	CGB	2024-2025	Number of footbridges constructed	15	5	Department of Roads, Transport and Public Works
	Equipping of material testing lab.	Headquarters	6,000,000	CGB	2024-2025	Percentage of lab equipment purchased and installed.	80%	100%	Department of Roads, Transport and Public Works
	Consultancy services for construction works	Headquarters	3,000,000	CGB	2024-2025	Number of projects designed and supervised.	0	1	Department of Roads, Transport and Public Works
	Workflow automation	Headquarters	4,000,000	CGB	2024-2025	Number of operational systems in place	0	1	Department of Roads, Transport and Public Works

Project name: County Transport Infrastructure									
Sub Programme	Description of activities	Location (Ward/Sub County/ county wide)	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Transport Infrastructure	Operationalization of fleet management system	Headquarters	5,000,000	CGB	2024-2025	Number of operational fleet systems in place	1	1	Department of Roads, Transport and Public Works
	Equipping of mechanical garage	Headquarters	3,000,000	CGB	2024-2025	Percentage of mechanical equipment purchased and installed.	60%	100%	Department of Roads, Transport and Public Works
	Construction of buildings (Service Bay, Gate, Repair bays)	Headquarters	15,000,000	CGB	2024-2025	Service bay constructed and operational	50%	100%	Department of Roads, Transport and Public Works
	Purchase of supervision vehicle	Headquarters	35,000,000	CGB	2024-2025	No. of supervision vehicles purchased	7	2	Department of Roads, Transport and Public Works
Road Safety	Sensitization of the public on road safety (Drivers training)	Headquarters	1,500,000	CGB	2024-2025	No. of sensitization meetings held	6	1	Department of Roads, Transport and Public Works
Disposal of assets	Asset disposal	Headquarters	1,000,000	CGB	2024-2025	Timely Disposal	50	30	Department of Roads, Transport and Public Works
NTSA Annual inspections	Registration of vehicles and annual inspections	Headquarters	1,000,000	CGB	2024-2025	No. of inspected vehicles	150	15	Department of Roads, Transport and Public Works
Drivers training	Capacity building	Headquarters	1,500,000	CGB	2024-2025	Improved road safety	150	100	Department of Roads, Transport and Public Works

3.8.8 Cross-Sectoral Implementation Considerations

Cross-Sectoral impacts

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

3.9. Trade, Energy, Tourism, Industry and Investment

3.9.1 Sector Overview

Vision

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

Mission

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

3.9.2 Sub-sector goals

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

3.9.3 Key statistics for the sector/ sub-sector

Tourism, Trade & Industry	Statistics
No. of Trading centers	17
Registered Retail traders	451
Registered wholesale traders	250
Hotels (Unclassified)	274
Tourism attraction sites	8
Commercial Banks	8
Village banks (others)	8
Juakali artisan	400
No. of cyber cafes	30
Jua Kali Associations	4
Household with electricity	22.1%
HHs Using Firewood for cooking	88.4%
HHs Using Solar for Lighting	33.5%

3.9.4 The strategic priorities of the sector/sub-sector

Sub-sector	Development priorities
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Trade	• Development of market infrastructure - Market stalls, wholesale and retail markets, modern kiosks, <i>boda boda</i> shades, shoe shiner sheds, Management of markets for efficient operations, • Promote retail and wholesale trade, • Establish products for export, • Facilitate formation of Producer Business Groups (PBGs), • Capacity building/Training of Micro, Small and Medium Enterprises • Support for regional economic bloc • Promote fair trade & Consumer protection practices • Implementation of Bomet Enterprise fund
Energy	• Electricity and gas reticulation • Energy regulation • Installation and maintenance of floodlights/Streetlights • Development and promotion of uptake of renewable energy options • Development of County Energy Plan (CEP) & Renewable energy Policy
Tourism	• Develop and promote identified Priority tourism sites • Promote diversification of tourism niche products • Promote local tourism circuit(s) & Linkage with external circuits • Implementation of Tourism Policy
Industry	• Establishment of industrial parks/zones, • Development of industrial infrastructure/Cottage industry, and technology transfer • Provision of equipment and tools, • Establishment of financing schemes • Improve micro-enterprise regulatory framework • Support Jua Kali Associations
Investment	• Development of a County Investment Policy • Organize investment Conference • Development of Investment Handbook

3.9.5 Sector/sub-sector key stakeholders

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

Energy Development	Ministry of Energy KPLC REREC Kengen KEBS KETRACO	Policy Development Distribution of Electricity Promote Rural Electrification & RE Development Generation of Electricity Development of Standards Transmission of Electricity
Industrial development	State Department of Industrialization	To promote growth and development of cottage industries
	Kenya Industrial Research and Development Institute	Promote research and development on industrial and allied technologies
	Kenya Bureau of Standards	Regulation of standards
	Micro and Small Enterprise Authority	Formulate and review policies for the SME sector
	JICA/Ministry of Industry, Trade and Cooperatives	Promotion One Village One Product Development model that emphasizes utilization of local resources and value addition
	JICA- Japanese International Cooperation Agency	
Tourism development	Kenya Tourism Board	Oversee marketing initiatives and campaigns
	Kenya Wildlife Service	Conserves and manages Kenya's wildlife
	Tourism Fund	Facilitate the development of tourist products
	Tourism finance cooperation	Loan finances to investors in tourism sector.
	Tourism Regulatory Authority	Regulate the growth tourism sector in Kenya.
	Kenya Forest service	Protection of forests
	World wide fund for nature	Assist in conservation and protection of wildlife eco-system
	National museum of Kenya	Preserve and conserve the national heritage
	Tour firms	Facilitate the transportation of clients to attraction sites through their itinerary and marketing of the destination.

3.9.6 Summary of Sector Programmes

Summary of Sector Programmes

Trade Division

Programme Name: Trade Development					
Objective: To promote the growth, development and promotion of trade					
Outcome: Vibrant MSMEs					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Capacity building of MSMEs	Vibrant MSMEs sector	No. of SMEs trained	300	2000	4
Trade Awards	Businesses promoted	Annual trade awards event organized	0	1	1
Market Development	Improved market infrastructure	No. of <i>boda boda</i> shades constructed	108	25	25
		No. of shoe shiner sheds constructed	47	25	20
		No of market sheds constructed	3	5	36.5
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No. of instruments and weights verified	19,142	25,000	1
	Ease of doing Business report	No. of Surveys done	0	1	5
	Revenue from verification	Amount realised against target	Ksh.2,342,958	Kshs.1,500,000	3
Bomet Enterprise Fund	Improved access to Business Finance	No. of MSMEs financed	0	15	15
Total					110.5

Energy Division

Programme Name: Energy development					
Objective: To increase access to affordable, reliable and modern energy sources					
Outcome: Increased proportion of population/household with access to modern energy sources					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Electricity reticulation	Increased access to electricity through transformer maximization	Number of prioritized areas	7	5	25
Installation of floodlights	Improved business environment	No. of floodlights installed	181	75	40
Maintenance of floodlights	Improved business environment	Number of floodlights installed		25	5
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	3	5	10
Total					80

Tourism Division

Programme Name: Tourism development					
Objective: To develop and promote tourism activities					
Outcome: Increased tourist activities					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Development of tourism niche products	Increased tourism activities	No. of sites developed	2	6	30
Tourism promotion	Increased tourism activities	No of promotional events organized	2	3	6
Tourism strategic plan	Tourism Marketing strategies	No of tourism marketing strategies		3	4
Total					40

Industry

Programme Name: Industrial development					
Objective: To promote growth and development of industrial activities					
Outcome: A vibrant industrial sector					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current Status)	Planned Targets	Budget (Kshs M)
Industrial	Developed industrial	No. of jua kali	14	10	50

development and support	infrastructure	sheds constructed			
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	5	4	12
Total					62

Investment

Programme Name: Investment Promotion					
Objective: To promote investment opportunities in the county					
Outcome: Increased investment opportunities in the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (Current (Status))	Planned Targets	Budget (Kshs M)
Investment promotion	Investment opportunities reviewed	Investment handbook reviewed	1	1	1.5
	Investment events organized	No. of investment events organized	1	1	10
	Investment strategy developed	Investment strategy	0	1	5
Total					16.5
Grand Total					309

3.9.7 Cross-sectoral Implementation Considerations

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade				
Trade development	Lands, Housing and Urban Planning	Construction and management of markets	Proliferation of illegal market stalls	Liasing with the finance dept to construct more market stalls
	Youth, Gender, Sports and Culture	Registration of Producer Buss Groups (PBGS)	-Increase in number of informal Groups	Sensitizing SMEs on importance of registration
Tourism				
Tourism Development	Finance and Economic Planning	Increase in county revenue	Reduced budget	Liasing with finance to adequatly finance touriswm activities
	Youth, Gender, Sports and Culture, Environment	Cultural heritage promotion	Conflict of roles between the two departments	Liasing with the dept of culturer to collaborate on common programmes
Energy				
Power Distribution	Water, Sanitation and Environment	Water reticulation	None	Liasing with the water sector to collaborate on common programmes
	Medical Services and Public Health	Service delivery	None	Liasing with the health sector to collaborate on common programmes
	Agriculture, Livestock amd Cooperatives	Agro processing and value addition initiatives	None	Liasing with cooperative sector to collaborate on common programmes
	Education	Service delivery, Improved learning environment	None	Liasing with Education sector to collaborate on common programmes
Alternative Energy	Finance and Economic Planning	Cooking	None	Liasing with County treasury sector to collaborate on common programmes

	Agriculture, Livestock and Cooperatives	Organic fertilizers	None	Liasing with Agriculture sector to collaborate on common programmes
	Water, Sanitation and Environment	Water reticulation	Adverse effect on the environment	• Legal and policy enforcement.
Industry				
Industrial development and investment	Agriculture, Livestock and Cooperatives	Value addition	-Conflict of roles between the two departments	-Collaborate with the two depts to establish a common area of engagements
	Education and vocational training	Training and skills acquisition	-lack of specialized skills in the jua kali sector	-Collaborate with the two depts to establish a common area of engagements
	Medical Services and Public Health Water, Sanitation and Environment	Pollution Control	Increased mortality and cardiorespiratory morbidity.	• To promote Good manufacturing practice • Legal and policy enforcement.

3.9.8 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Kshs.)	Beneficiary	Purpose
Matching fund with REREC	6M	Residents/Public facilities	Provision of counter matching fund for rural electrification

3.10. Water, Sanitation, Environment, Natural Resources and Climate Change

3.10.1 Sector vision and mission

Vision

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

Mission

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

3.10.2 Sector goals

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

3.10.3 Key statistics of the Sector

a) Water and Irrigation

Sources	Water Supply Infrastructure	Location /Sub County	Number of Water Abstractors	Population Using Abstracted Water	Volume Abstracted in m³/Day
Rivers	Existing Water supply schemes	County wide	14	184,563	12,728
	Proposed Water Supply Schemes	Bosto, Kibusto	2	-	-
	Existing community water supply schemes	County wide	29	46,144	2,438
	Privately owned water supply schemes	County wide	10	34,550	2,100
Springs	Protected springs	Bomet Central	47	9,991	506
		Bomet East	34	9,330	473
		Chepalungu	13	6,464	325
		Sotik	26	11,939	597
		Konoin	27	10,328	510

	Unprotected springs	Bomet Central	139	15,331	761
		Bomet East	97	14,210	705
		Chepalungu	37	9,196	458
		Sotik	85	20,254	1,013
		Konoin	78	16,841	818
Water pans/Earth dams	Earth dams	Bomet Central	90	35,200	1,784
		Bomet East	70	27,500	1,360
		Chepalungu	95	37,700	1,828
		Sotik	52	20,400	1,008
		Konoin	2	800	40
Borehole	Deep well	Bomet Central	6	5,869	329
		Bomet East	3	5,456	318
		Chepalungu	6	5,220	261
		Sotik	3	7,462	373
		Konoin	2	6,205	310
Hand dug wells	Shallow well	Bomet Central	23	6,540	138
		Bomet East	14	6,080	84
		Chepalungu	3	4,176	18
		Sotik	11	8,314	66
		Konoin	17	6,914	102
Rainwater harvesting	Roof catchment	County wide	-	42,453	2,122
Rivers	Drawing directly from river sources	County wide	-	320,973	6,161

b) Environment, Natural Resources and Climate Change

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

3.10.4 The strategic priorities of the sector

Sector priorities	Strategies
Increase access to safe water	▪ Upgrading, rehabilitation and expansion of water supply infrastructure; ▪ Adaption of hybrid pumping systems in the water supply schemes to reduce cost of pumping; ▪ Embrace current technology in detection of leakages and metering; ▪ Partner with other development partners in the water sector; and ▪ Strengthen the water service provider. ▪ Development of Irrigation Infrastructure
Improve access to sanitation services	▪ Expand existing wastewater treatment system ▪ Develop onsite treatment facilities ▪ Seek for donor support
Restore degraded environment	▪ Public education on environmental issues; ▪ Conduct climate change risk assessment; ▪ Develop climate change action plans; ▪ Plant trees on degraded areas; ▪ Protect springs, rivers and water pans; ▪ Advocacy on education and public awareness; ▪ Increase funding for environment restoration; ▪ Plant more trees to lower carbon emission; and ▪ Restore ecosystem in quarry areas.

3.10.5 Key sector stakeholders

S/No	Stakeholder	Category	Roles
1.	Ministry of water and sanitation	Ministry	Policy
2.	Ministry of Environment and Forestry	Ministry	Policy
3.	Ministry of Lands	Ministry	Policy
4.	The Water Services Regulatory Board	Agency	Determine and prescribe national standards for the provision of water services and asset developments
5.	Water Resources Authority	Agency	Regulate the management and use of water resources
6.	Water Works Development Agencies (Lake Victoria South)	Agency	Development of, maintenance and management of water works within its area of jurisdiction.
7.	Water Resource Users Association	Community organization	Protection of catchment areas
8.	National Water Harvesting and Storage Authority	Parastatal	Development of national public water works for water resources storage and flood control
9.	Water Sector Trust Fund	Parastatal	Donor
10.	World Bank	Agency	Donor
11.	Christian Aid/UKAID	Agency	Donor

12.	Kenya Forest Service (KFS)	Parastatal	Rehabilitation & Restoration of Chepalungu Forest
13.	Worldwide Fund for Nature (WWF)	Agency	Policy development support and Afforestation
14.	Kenya Water Towers Authority	Authority	Ecosystem conservation
15.	Dig Deep (Africa)	NGO	WASH activities
16.	World Vision	NGO	WASH activities

3.10.6 Sector Programmes and Projects

Summary of Sector Programmes

Programme Name: Policy, Planning and Administrative Services					
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
SP1.1: Development of enabling policies, laws and legislations	Enabling policies and legal environment in place	Number of policies approved and operational	5	2	5
Sub Total					5
Programme Name: Water Supply					
Objective: Provision of clean, adequate and reliable water in sufficient quantities to Bomet County residents					
Outcomes: a) Increased supply of clean, safe and reliable water for domestic and industrial use b) Availability of water for irrigation at the farm level c) Efficient Management of waste water in the county					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
SP2. 1. Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Increased access to clean water	Number of households accessing piped water	20,657	1,000	150
SP2.2. Development of boreholes	Increased access to clean water	No. of boreholes drilled	21	5	25
SP2.3. Hybrid pumping systems	Increased access to clean water	No of solar systems installed	1	3	30

SP2.4. Protection of springs	Increased access to clean water	No of springs protected	77	30	12
SP2.5. Water Harvesting and Storage	Increased access to clean water	No of water pans desilted	96	26	105
		No of plastic tanks distributed	520	60	3.6
SP2. 6. Development of Irrigation Infrastructure	Increased access to water for irrigation	No. of hectares under irrigation	200	30	6
Sub Total					331.6
Programme Name: Wastewater Management					
Objective: To improve access to sanitation services					
Outcome: Improved access to sanitation services					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
SP3.1: Development of Wastewater Infrastructure	Sewer lines constructed	No of households connected to sewer lines	216	200	50
SP3.2: Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	0	1	10
Sub Total					60
Programme Name: Environmental Conservation and natural resources management					
Objective: To manage threats to environment quality and integrity and conserve, manage and ensure sustainably used county's natural ecosystems					
Outcome: Clean and healthy environment for Bomet residents					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Budget (Ksh M)
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public barazas held on environmental issues	230	100	5
Climate Change Mitigation adaptation and	Participatory climate change risk assessment and vulnerability done	No of climate change risks and vulnerabilities assessed	1	1	5

resilience strategies	Climate Change Action Plan	No of climate change Action Plans	1	1	4
	Trees planted	No of trees planted	10,000,000	1,200,000	8
		No of tree nurseries established	1	25	4
		No of schools and public institutions greened	125	600	5
	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	120	30	80
County Environmental Monitoring and Management	Gazetted environment committees	Established and gazetted environment committees	1	1	2
	Environmental Action Plans	No of Environmental Action Plans	3	5	6
	Climate Services Information System (CSIS)	Established Climate Services Information System (CSIS)	1	1	5
Forestry management	Protected acreage under tree cover	No of acreages under tree cover protected	50,000	8,900	12
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity	7	10	10
Solid waste management	Litter bins installed	No of installed litter bins in urban settings	67	50	10
Riparian protection	Protected riparian area	% of riparian areas protected and conserved	12%	3%	3
Total					159
Grand Total					555.6

Projects for the FY 2024 - 2025

Programme Name: Water supply services										
Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Bomet water supply (Bomet Central)	Completion of rising main and distribution		10	CGOB	1 yr	No. of households connected to clean piped water	1,000	70	Water and Environment
	Chebanga water project	Treatment works, storage tanks and distribution	Adaptation of gravity system	30	BIDP	1 yr	No. of households connected to clean piped water	3,000	30	BIDP
	Itare water supply	Last mile connectivity		10	CGOB	1 yr	No. of households connected to clean piped water	2,000	90	Water and Environment
	Sotik water supply	Upgrading		10	CGOB	1 yr	No. of households connected to clean piped water	600		Water and Environment
	Chepalungu water supply	Upgrading		10	CGOB	1 yr	No. of households connected to clean	600		Water and Environment

							pipd water			
	Siongiroi (Old Sigor) water project	Completi on of rising main and Distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	700	85	Water and Environ ment
	Aonet water project	Operationa lization and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	400	40	Water and Environ ment
	Sergutiet water supply	Upgrading and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	100	70	Water and Environ ment
	Mogombet water supply	Distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	500		Water and Environ ment
	Kaptebeng wet water project	Operationa lization and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	400		Water and Environ ment
	Kapcheluc h water supply	Completi on of rising main and distributio n		10	CGOB	1 yr	No. of househo lds connect ed to clean pipd water	150		Water and Environ ment

	Sogoet water project	Distribution network		10	CGOB	1 yr	No. of households connected to clean piped water	50		Water and Environment
	Tinet water project	Operationalization and distribution network		5	CGOB	1 yr	No. of households connected to clean piped water	100		Water and Environment
	Longisa water supply	Upgrading of pipeline to HDPE and pumps		3	CGOB	1 yr	No. of households connected to clean piped water	500		Water and Environment
	Sigor water supply	Distribution network	Adaptation of hybrid system	3	CGOB	1 yr	No. of households connected to clean piped water	60		Water and Environment
	Nyangombe water project	Operationalization and distribution network		10	CGOB	1 yr	No. of households connected to clean piped water	300		Water and Environment
	Chepchabas water project	Operationalization		2	CGOB	1 yr	No. of households connected to clean piped water	100		Water and Environment
	Kamureito water supply	Upgrading, treatment works and		11	CGOB	1 yr	No. of households connect	300		Water and Environment

		distributio n network					ed to clean piped water			
	Kipngosos water project	Operationa lization and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean piped water	300		Water and Environ ment
	Ndanai water supply	Treatment works and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean piped water	200		Water and Environ ment
	Yaganek water supply	Treatment works and distributio n network		10	CGOB	1 yr	No. of househo lds connect ed to clean piped water	200		Water and Environ ment
	Taboino water project	Treatment works and distributio n network		5	CGOB	1 yr	No. of househo lds connect ed to clean piped water	500		Water and Environ ment
	Chemaner/ Injerian water supply	Distributio n network		5	CGOB	1 yr	No. of househo lds connect ed to clean piped water	100		Water and Environ ment
	Kongotik water project	Operationa lization, storage tank and distributio n		3	CGOB	1 yr	No. of househo lds connect ed to clean piped water	100		Water and Environ ment

	Gelegele water project	Upgrading and distribution network		2	CGOB	1 yr	No. of households connected to clean piped water	500		Water and Environment
	Chesambai water project	Intake works, storage and distribution network		2	CGOB	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Kaposirir water supply	Distribution network		3	CGOB	1 yr	No. of households connected to clean piped water	100		Water and Environment
	Kapkesosi o water supply	Distribution		1	CGOB	1 yr	No. of households connected to clean piped water	200		Water and Environment
	Kapsigilai water project	Operationalization		1	CGOB	1 yr	No. of households connected to clean piped water	100		Water and Environment
Water Harvesting and Storage	De-silting of water pans	De-silting, fencing, cattle troughs and communal draw points	Improved water storage	80	CGOB	1 yr	No. of households accessing water for livestock and domestic use	13		Water and Environment

	Supply of plastic tanks public institutions e.g. ECD centres	Supply and delivery	Improve d water storage	3.6	CGOB	1 yr	No. of ECDs supplied with tanks	60		Water and Environ ment
	Co-funded Programm e (World Vision/Co unty)	Water harvesting and pipeline extensions		5	WV/C GOB	1 yr	No. of househo lds accessin g clean water	50		WV/CG OB
Co-funded Program me (Dig Deep (Africa)/ County)	Protection of Springs (Dig Deep (Africa)/C ounty Programm e)	Protection, fencing and communal draw points	Protecti on of water sources	12	CGOB	1 yr	No. of springs protecte d	30		Water and Environ ment
Develop ment of Borehole s	Drilling of boreholes	Drilling, equipping and distributio n	Solariz ation	10	CGOB	1 yr	No. of borehole s drilled	4		Water and Environ ment

Programme Name: Irrigation Development

Sub Program me	Project name Location (Ward/ Sub county/ county wide)	Descriptio n of activities	Green Econo my consid eration	Estim ated cost (M Ksh.)	Sourc e of funds	Ti me fra me	Perfor mance indicato rs	Targ ets	Stat us	Implem enting Agency
Develop ment of Irrigation Infrastruc ture	Chebaraa Irrigation (Sigor)	Expansion of irrigation scheme	Gravity system	3	CGOB	1 yr	No. of hectares under irrigatio n	2	60	Water and Environ ment
	Nogirwet Irrigation Scheme (Chebunyo)	Extension of irrigation lines	Gravity system	3	BIDP	1 yr	No. of hectares under irrigatio n	2	150	BIDP

Programme Name: Wastewater Management

Sub Program me	Project name Location (Ward/ Sub county/	Descriptio n of activities	Green Econo my consid eration	Estim ated cost (M Ksh.)	Sourc e of funds	Ti me fra me	Perfor mance indicato rs	Targ ets	Stat us	Implem enting Agency
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	county wide)									
Development of Wastewater Infrastructure	Exhauster	Acquisition of exhauster		0	CGOB	1 yr	No. of exhausters purchased	1	0	Water and Environment
Onsite treatment facilities	Mulot DTF	Construction of a wastewater decentralized treatment facility	Reduction of pollution loads in streams	15	CGOB	1 yr	No. of DTFs constructed	1	0	Water and Environment
Sub-Total				360.6						
Programme: Environment Management and Protection										
Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (M Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environmental and Climate Change Education and awareness creation	All the wards	Public training on environmental conservation		5M	CGOB	2024-25	No. of Environmental and Climate Change Education and awareness conducted	100	ongoing	Directorate of environment and climate change
Climate Change Mitigation adaptation and resilience strategies	All the wards	Participatory climate change risk assessment and vulnerability	Solar	106M	CGOB	2024-25	No of climate change risks and vulnerabilities assessed	1		Directorate of environment and climate change

County Environmental Monitoring and Management	County wide	Climate Change Action Plan		4M	CGOB	2024-25	No of climate change Action Plans	1		Directorate of environment and climate change
Protection of riparian zones	County wide	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	Water harvesting	3M	CGOB	2024-25	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	40		Directorate of environment and climate change
Solid waste management	County wide	Tree planting		10M	CGOB	2024-25	No. of trees planted	2,000,000		Directorate of environment and climate change
County Environmental Monitoring and Management		Gazetted environment committees		2M	CGOB	2024-25	Established and gazetted environment committees	1		Directorate of environment and climate change
Forestry management		Protected acreage under tree cover		12M	CGOB	2024-25	No of acreages under tree cover protected	890 acre		Directorate of environment and climate change
Soil and water conservation	All the wards	Litter bins installed		10M	CGOB	2024-25	No of installed litter bins in urban settings	10		Directorate of environment and climate change

Solid waste management		Litter bins installed		10M	CGOB	2024-25	No of installed litter bins in urban settings	10		Directorate of environment and climate change
Riparian protection		Protected riparian area		3M	CGOB	2024-25	% of riparian areas protected and conserved	3%		Directorate of environment and climate change

3.10.7 Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Water supply	Water, sanitation, and environment	Agriculture, Medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Reduced water flows due to abstraction,	Catchment protection, development of water allocation plans
Irrigation development	Water, sanitation, environment	Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Water borne diseases, ecological impacts, pests	PPEs, water treatment, water allocation plans, pest control
Wastewater Management	Water, sanitation, and environment	Urban Planning, Agriculture, medical/public Health, Energy, Economic Planning, Roads, Lands, administration	Dereliction of the environment	Proper drenching and landscaping
Environment Management and Protection	Water, sanitation, and environment	Urban planning, Tourism, energy, livestock, fisheries, roads and administration Forestry, lands, wildlife, water, climate change	Change of habitat for biodiversity and climate change resilience and adaptation	Advocate green energy, strengthen climate change resilience and friendly environmental conservation

3.10.8 Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Subsidy to Bomet Water Company	99,600,000	Bomwasco	To support water company to pay electricity and salaries, as the revenue they generate cannot sustain its operations and maintenances
Co-funded Programme (BIDP)	40,000,000	County government	To support an integrated approach towards access to clean water and improved livelihood.
Co-funded Programme (Dig Deep (Africa)/County)	12,000,000	County government	To implement Bomet WASH Masterplan
Co-funded Programme (World Vision/County)	5,000,000	County government	Water harvesting and pipeline extensions

CHAPTER FOUR

RESOURCE ALLOCATION AND RISK MANAGEMENT

4.0. Introduction

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

Proposed budget by Sector

The proposed budget by sector as identified in chapter three is summarized as indicated in Table 8.

Table 8: Summary of proposed budget by sector

Sector	Amount (Ksh.)	As a percentage (%) of the total budget
Administration, Public service, Devolution and Special Programmes	3,465,400,000	33.9
Agriculture, Livestock, Fisheries and Cooperatives	484,091,000	4.7
Education, Vocational Training, Youth and Sports	782,083,090	7.6
Economic Planning, Finance and ICT	338,000,000	3.3
Gender, Culture and Social Services	296,000,000	2.9
Health services	2,613,950,000	25.5
Lands, Housing, Urban Development and Municipality	531,300,000	5.2
Trade, Energy, Tourism, Industry and Investment	309,000,000	3.0
Roads, Public Works and Transport	862,000,000	8.4
Water, Sanitation, Environment, Natural Resources and Climate Change	555,600,000	5.4
TOTAL	10,237,424,090	100.0

4.1 Administration, Public Service, Devolution and Special Programmes

Below is the summary of the proposed budget for 2024/2025 per programme

4.1.1 Summary of Proposed Budget by Programme

Programme	Amount (Ksh. M)
Citizen Service Delivery	3399.5
Executive services, Disaster Management and Special programs	17.5
Civic Education and Public Programs	44.4
Drugs and Substance Control	4

Total	3465.4
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4.1.2 Financial and Economic Environment

- The department intend to sign several MOUs with potential development partners as part of resource mobilization.
- The proposed department of resource mobilization will also be strengthened.

4.1.3 Risk Management

The Table below are the summary of risks that are likely to affect the implementation of the plan including the assumptions and mitigation measures for the risks.

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
Political	The relationship between the County Assembly, Senate and the Executive will remain cordial based on mutual working relationships	Holding consultative meetings on quarterly basis
Economical	-There will be increased Budgetary ceilings -Increased partnership agreements between Executive and Development partners	Holding dinner round table meetings
Social	Perceived awareness of the government projects/programs by the members of the public	Holding regular public engagement and awareness with the public
Technological	-The internet services are extended from the County headquarters to all sub county offices -All the departments in the County Government have some ICT equipment;	-Procurement of more ICT equipment -Engaging more partners to support ICT projects
Legal	Adoption of all the policies and legislations formulated by Executive and approved by the County Assembly	Involving all the stakeholders in policy formulation and projects identification and implementation

4.2 Agriculture, Livestock, Fisheries and Cooperatives

4.2.1 Proposed budget by Programme

Summary of Proposed Budget by Programme

Programme	Amount (Ksh.M)
Agriculture- crop production	148.9
Post-harvest management	12.7
Livestock production	114.95
Veterinary services	51.406
Fish production	9.035
Cooperative management and development	51.1
Value addition and market access	96
Total	484.091

4.2.2 Risk Management

Risks, Assumptions and Mitigation measures

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

Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public service board. Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time and Ups
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement
Inadequate feasibility and identification of projects	Professional feasibility and siting	Detailed feasibility study and technical consultation carried out before design and implementation
Project design and implementation	Comprehensive project design and timely implementation	Professional project design and project supervision
Poor governance and leadership in cooperatives	Good governance and leadership in cooperatives	Training on leadership and governance

4. 3 Economic Planning Finance and ICT

4.3.1 Proposed budget by Programme

Programme	Amount (Ksh M)
Revenue collection and management	64
Policy formulation, coordination, planning, monitoring and evaluation	98
Information Communication Technology (ICT) services	109
Public Financial Management	67
Total	338

4.3.2 Financial and Economic Environment

- The department intend to approach potential development partners as part of resource mobilization
- The Department will work closely with the department of Resource Mobilization to reach out to partners

4.3.3 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
Political	The relationship between the County Assembly, Senate and the Executive will remain cordial based on mutual working relationships	Holding consultative meetings on quarterly basis or on need basis
Economical	a. There will be increased Budgetary ceilings allocated to the County hence Departments b. The Executive will widen the net to sign partnership agreements and MOUs with Development partners c. There will be upward increase in collection of own source revenues	• Provision of incentives to attract potential investors such as giving out land • Automation of revenues and timely passage of finance bill and other enabling legislation
Social	a. The department staff capacities and understanding will be enhanced through training	Development of yearly training schedule/plans
Technological	a. The internet is extended from the County headquarters to all sub county and ward offices b. All the departments in the County Government have the needed ICT equipment c. The automation processes across departments will be seamless	a. Allocation of more budget for procurement of more ICT equipment b. Engaging more partners to support ICT projects c. Training of staff on use of procured systems
Legal	a. Adoption of all the policies and legislations formulated by Executive and approved by the County Assembly besides those domesticated from various parent ministries	d. Development of proper enforcement mechanisms to implement all the policies;
Environmental	a. Adoption of policy on waste disposal and e-waste management	a. Engagement of various stakeholders such as NEMA on Environmental Impact Assessment (EIA) before initiating any project

4.4. Education, Youth, Sports and Vocational Training

4.4.1 Proposed budget by Programme

Summary of Proposed Budget by Programme

Programme	Amount (Ksh M)
Policy, Planning and General Administrative service	132.08309
Early Childhood Development and Education	327
Vocational Training	125
Quality assurance and standards	7
Youth and Sports Development.	191
Total	782.08309

4.4.2 Risk Management

Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in disbursement of funds from national treasury	Funds disbursed on time	National treasury to disburse funds on time
Adverse weather conditions like strong winds, floods	Favorable weather conditions	Proper identification of sites
Breach of contracts by contractors	Contractors' compliance with the contract	Legalization of all contracts
Land disputes	All lands have titles	All lands to have ownership documents.

4.5. Gender, Culture and Social Services

4.5.1 Proposed Budget by Programme

Programme	Amount (Kshs M)
Gender mainstreaming	78
Children services and Social protection	128
Culture and Libraries services	90
Total	296

4.5.2 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Lack of policies	Adequate resources will be availed Critical analysis of required policies analyzed Political good will from the county assembly is achieved	Partnership with other stakeholders to address the deficit Gaps assessment, analysis and formulation of policies

Clear definition of devolved functions	Intergovernmental committee provide clear guidelines on devolved functions as per presidential directive	Adhere to the constitution on devolved functions
Inadequate financial resources	Increase revenue collection and allocation of more funds to the department	Increase revenue base and collections
Delayed disbursement of funds	Funds will be disbursed on a timely manner based on cash flow projections	Timely disbursement of funds based on work plans and cash flow
Disintegrated families and rotten society	The public will be sensitized on family values and legislations guiding family units Families will be empowered to be self-reliant	Public campaigns, enforcement and establishment of rehab centers
Illiteracy	The new education model will transform and increase literacy levels	Sensitization and creation of awareness
Non Gender responsive budgets	All the departments will mainstream gender issues in their budgets	Look for financial support from various developments
Increases and None reported Gender based violence	The local administration and the public will report GBV cases and act as champions of change	Develop reporting mechanisms for GBV cases
Lack of awareness on children protection	Children will be protected by the members of the public and the administration	Increase awareness and sensitization on child rights
Theft and vandalism of facilities	Government facilities will be protected	Secure government facilities with enforcement officers
Lack of awareness on technological trends	The new digitization will improved service delivery	Sensitize the public on emerging technological trends

4.6. Health Services

4.6.1 Proposed budget by Programme

Programme	Amount (Ksh. M)
Program 1: Administration, Planning and Support Services	1,618.93
Program 2: Curative Services	305
Program 3: Preventive and Promotive Services	207.02

Program 4: Reproductive Health Services	73.5
Program 5: Health Infrastructure	409.5
Total	2,613.95

4.6.2 Financial and Economic Environment

The department is faced with an expected deficit in order to meet adequate funding of programmes within the sector. The department proposes to respond to these financial constraints through a number of measures. One is mobilization of additional resources from development partners and through public private partnerships especially for financing high impact projects (*Dr Joyce Laboso Mother and Child Wellness Memorial Centre*). The proceeds of the resource mobilization will go towards support for the vulnerable households to access quality healthcare under Universal HealthCare Coverage (UHC) program. There is a need for a concerted effort to increase sustainable investments in the health sector to bridge the gap occasioned by dwindling donor support.

To ensure sustainability of health programs amidst dwindling donor-support, the County Government has formulated an overarching framework that seeks to ensure that healthcare services are delivered in a safe, effective, efficient, client-centered, timely and equitable manner to the residents of Bomet County and beyond through provision of a sustainable, predictable, and equitable financing. These aspirations are well elaborated in Sessional Paper No. 1 of 2023 on Bomet County Health Facility Improvement & Public Health Financing Policy 2023 – 2028 and Bomet County Health Facility Improvement and Public Health Financing Bill, 2023 that is under consideration by the County Assembly.

4.6.3 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delayed in project completion	Timely completion of projects	-Timely release of funds -Strengthen Monitoring and Evaluation -Sensitization and capacity building
1.Floods 2.Drought 3.Emerging / Re-emerging Diseases 4. Emergency incidents	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same Compliance to the constitution, laws, policies, regulations, treaties and conventions.	-Establishment of disaster preparedness, Response and rehabilitation plans. -Emergency funds, vaccines & therapeutics. -Stringent enforcement of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	-Land banks establishment -Collaboration with Lands Department

Lack of staff with specialized skills e.g. Oncologists	All staff have relevant qualifications and experience	- Source for qualified personnel through Public Service Board. - Build capacity of current personnel - Incentive framework to retain existing staffs
Delay in exchequer releases	Funds will be released in time	-Preparation of requisition documents in time
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement and build capacity on Procurement process

4.7. Lands, Housing, Urban Development and Municipality

4.7.1 Proposed budget by Programme

Programme	Amount in Millions (Ksh.M)
Land Administration and Management	56.5
Land Use Planning	36.9
Urban Infrastructure and Utilities	156
Housing Development	11
Municipality Management	270.9
Total	531.3

4.7.2 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Tax evasion/Revenue targets not being achieved	Everybody within the bracket of paying taxes, fees, levies and service charges	- Sensitization - Enforcement of Finance Act - Implementation of revenue raising strategies - Cost cutting measures - Carryout public private partnership (PPP), resource mobilization
Noncompliance to legal requirements	Compliance with legal requirements	strengthen capacity building enhance advocacy
Unavailability of data	Statistical data is available	- Data collection, baseline surveys and setting up of statistical database - Regular update of the database

Delayed in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
1.Floods 2.Drought 3.Emerging / Re-emerging Diseases	Favorable environmental conditions. Prompt disbursements of funds. Disease patterns remain the same Compliance to the constitution, laws, policies, regulations, treaties and conventions.	Establishment of disaster preparedness, Response and rehabilitation plans. Emergency funds, vaccines & therapeutics. Stringent enforcements of legislations, standards and regulations.
Inadequate PI land	Land is available for public projects	Land banks establishment
Massive land encroachments	Public land is registered and protected	Surveying, beaconing and fencing of public land
Hostility of staff by land grabbers	Staff have adequate security while on duty	Provision of adequate security
Haphazard urban development	Developers adhere to development standards	Create awareness on development control regulations
Lack of staff with specialized skills	All staff have relevant qualifications and experience	Source for qualified personnel through public service board. Train current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time and Ups
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

4.8. Roads, Public Works and Transport

4.8.1 Summary of Proposed Budget by Programme

Program	Amount(M)
Policy Planning and administrative services	89
Road network and access	660
Infrastructure development	80.5
County Transport Management	32.5
Total	862

4.8.2 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Delay in works	The procuring of works will be done in time and the weather conditions will be favorable for completion of works within the contracted period.	Procure works within the first two quarters to give ample time for the works to be completed.
Inadequate staff with specialized skills to supervise the works.	Adequate staff with relevant qualifications and experience are supervising the works.	Source for qualified personnel through public service board and train the current personnel
Inadequate Vehicles for Supervision	Transport will be available for the supervision team.	Procure or lease more vehicles for use in supervision.
Inadequate office space	Adequate office space will be provided	Complete ongoing construction of office blocks and putting up of new office blocks

4.9. Trade, Energy, Tourism, Industry and Investment

4.9.1 Proposed Budget by Programme

Programme	Amount (Ksh.M)
Trade development	110.5
Energy development	80
Tourism development	40
Industry Development	62
Investment development	16.5
Total	309

4.9.2 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Noncompliance to legal requirements	Compliance with legal requirements	Strengthen capacity building enhance advocacy
Unavailability of data	Statistical data is available	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Delayed in project completion	Timely completion of projects	Timely release of funds Strengthen Monitoring and Evaluation Sensitization and capacity building
Inadequate staffing	All staff have relevant qualifications and experience	Source for qualified personnel/Staff Regular Training of current personnel
Delay in exchequer releases	Funds will be released in time	Preparation of requisition documents in time and Ups
Inadequate transport	Transport will be available for all programs	Transport department to ensure proper management of transport function
Inadequate office space	Adequate office space will be provided	Complete & furnish construction of office
Delay in procurement process	Procurement process done on time	Implementation of E-procurement

4.10. Water, Sanitation, Environment, Natural Resources and Climate Change

4.10.1 Proposed budget by Programme

Programme	Amount (Ksh.M)
Policy, Planning and Administrative Services	5
Water Supply	331.6
Wastewater Management	60
Environment Management and Protection	159
Total	555.6

4.10.2 Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Floods	There will be no floods to damage low lift pumps	Install submersible low lift pumps; disaster response
Inadequate PI land parcels	There will be enough PI land parcels	Establish land banks
Lack of technical staff	Enough technical staff will be sourced	Recruit enough technical staff through BPSB

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It also outlines verifiable indicators that will be used to monitor the progress of implementation of projects and programmes.

5.2 Monitoring

Monitoring entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes are delivered on time.

The Monitoring and Evaluation Unit in the department of Economic Planning and Investments will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities have had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.4 M & E Structure in the County

The following is the M&E structure in the county;

i) County M & E Committee (CoMEC)

This is a Committee based at the County level chaired by the County Secretary and whose membership comprise of County Chief Officers and Clerk of County Assembly. The Chief Officer County planning is the Secretary and convenes the Committee meetings.

ii) Technical Oversight Committee (TOC)

The Committee is chaired by the Chief Officer Planning and membership includes the representatives of heads of County departments. The secretary and convener is the head of County M & E unit.

iii) M & E Unit

The Unit is chaired by the Head of County Economic Planning department and membership comprise of M & E Officers of the various departments. The secretary and convener is the County M & E officer.

iv) Department M & E Committee (DMEC)

The membership of the committee comprises the department sectional heads. It is chaired by the department Chief Officer and the secretary is the department officer in charge of Planning. The convener is the Chief Officer. This Committee is in charge of coordinating M & E activities at the department level.

v) Sub-county M & E Committee (SCoMEC)

The committee is chaired by the Sub County Administrator and the secretary is the officer in charge of Planning at the Sub county level. The convener is the Sub County Administrator.

The membership comprises of the Sub county heads of departments and the Committee is in charge of coordinating M & E activities at the Sub county level.

vi) Ward M & E Committee (WaMEC)

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub county level or his/her representative. The convener is the Ward Administrator. The membership comprises of the ward heads of departments and the Committee is in charge of coordinating M & E activities at the ward level.

5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly Monitoring and Evaluation Reports will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

County, Sector and Sub County Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. A County Quarterly Monitoring and Evaluation Report (CQMER) and a

County Half Year Monitoring and Evaluation Report will also be prepared to capture progress during a quarter period of the year and half period of the year respectively. Finally, a County Annual Monitoring and Evaluation Report (CAMER) is to be produced and submitted to the County Planning Unit for preparation of Annual Progress Report. These reports will outline in summary from projected targets achievements, facilitating factors and challenges faced. These reports prepared by CPU are for submission to the Governor's office for information, use and dissemination to the stakeholders. Issues requiring policy interventions will be submitted to the County Executive Committee for action.

5.6 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Investments together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations. The reports shall be stored manually in the manual files as backups but shall also be stored electronically. All implementation progress reports will be posted on the official County website. The annexed tools will be used for data collection during the field exercise.

5.7 M & E Indicators

A list of indicators relating to the overall strategic objectives of the plan has been developed. This will enable the monitoring of the activities of the projects and programmes being implemented and provide information on whether the aims are being met.

County M & E Indicators

Sector/subsector	Key performance indicator	Baseline (June 2023)	End of the CADP year situation (June 2025)
Administration, public service and special programmes	Administrative offices established	15	17
	County offices equipped	4	17
	Citizen service centres established	0	3,700
	Motor Vehicles purchased	40	50
	Legal clinics conducted	0	15
	Complaints and feedback mechanism established	1	2
	Citizen service charter developed	0	20
	Efficient and Effective workforce	3,700	3,700
	Modern fire fighting equipment acquired	1	2
	Fire stations established in major urban areas	0	1
	Public and stakeholders sensitized on disaster response (Number of disaster drills conducted)	2	2
	Public and stakeholders sensitized on disaster response (No of stakeholder sensitizations held)	3	150
	Assessment conducted in disaster prone areas	4	1

	Civic education conducted	100	100
	Public participation conducted	40	80
	Conduct public barazas	600	1500
	Develop civic education and public participation policy	1	2
	Operations and surveillance conducted	400	600
	Campaigns against drugs and substance abuse conducted	100	200
	Rehabilitation centres constructed and operationalized	0	1
Agriculture, livestock fisheries and cooperatives	No of ventures and innovations promoted	100	30
	No of cooperative societies capacity built	100	150
	No of Cooperative societies audited and inspected	90	80
	No of cooperative societies oversighted and supervised	50	450
	No of cooperatives registered	610	40
	No of cooperatives revived	20	20
	No of cooperatives accessing affordable credit	0	60
	No of business hubs developed	3	10

	No of Cooling and storage facilities established	19	7
	Operational market information system	1	1
	No of value addition cottage industries established	3	3
	No of Aggregation centres established	0	10
	No of new packaging and branding	0	2
Economic Planning, Finance and ICT	Formulated and operationalized financial, audit and procurement policies and Acts	2	2
	Technical staff trained	100	100
	Risk management and audit committee capacity built	20	20
	Audit processes automated and accessed	0	5
	Adequate storage space for bulk goods established	0	0
	Special interest groups sensitized on compliance to PFM Act	200	200
	Revenue streams Automated	0	0
	Revenue streams expanded	20	20
	Revenue policies and Acts formulated and operationalized	2	2

	Valuation bill approved	1	0
	Revenue staff trained	100	100
	Technical staff trained on Planning, budgeting and M&E	22	34
	CIDP developed	1	0
	ADPs developed	1	1
	policies formulated	1	1
	County statistical unit established and operationalized	1	0
	Statistical abstract developed	1	0
	PBBs developed	1	1
	CFSP developed	1	1
	CIMES structured strengthened	0	1
	M&E dashboard operationalized	0	1
	M&E reports prepared	5	5
	M&E policy Finalized	5	5
	Number of formulated and operationalized ICT policies	2	2
	Percentage of compliance to existing ICT Standardization	70%	90%
	No. of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	50	100

	No. of offices with functional Local Area Network and Internet connectivity	5	10
	Number of offices with installed and operational CCTV	5	10
	Number of operational public hotspots	5	5
	Number of operational ICT hubs established and/or equipped	3	6
	Number of Data Centers constructed and equipped	0	0
	Number of automated processes or functions	1	2
	Number of e-registered youth on County database	2000	1000
	Number of government services accessed online by staff and citizens	1	1
	Number of viable ICT innovations developed and operationalized	1	2
Education, Vocational Training, Youth and Sports	Gross Enrolment Ratio	90%	94%
	Net Enrolment Ratio	55.3%	68%
	No of ECDE centres with feeding programmes	1,221	1,225
	Number of ECDE Classrooms constructed	25	670
	Retention rate in ECD	95	99

	Teacher to pupil ratio	1:44	1:35
	Number of ECD assistants employed	1,198	1,590
	Percentage of ECDE Assistants Trained	65%	82%
	Number equipped ECDE centres	45	340
	T/L Materials to Pupil Ratio	1:45	1:20
	Number of bright and needy students benefitting from full bursaries	460	460
	Number of bright and needy students benefitting from partial bursaries	0	1500
	Enrolment in VTCs	1,800	2,180
	Amount of money disbursed to VTCs for infrastructural development	14	28
	Number of trainees receiving capitation	1,800	2,180
	Trainees completion rate	80	95
	Proportion of vocational graduates in employment	40	70
	Amount of money for equipment disbursed to VTCS	30	33
	Instructor to trainee ratio	1:27	1:12
	Number of VTCs assessed	33	33

	Number of performing arts centers and recording studios developed	1	1
	Number of vans procured	0	1
	Number of cultural resource centres constructed and operationalized	1	1
	Proportion of youth who are self-reliant	5000/60,000	10000/60,0000
	Number of youth trained on business skills, leadership and Governance	4,000	4,500
	Number of youth empowerment facilities established/equipped	1	3
	Number of youth engaged in volunteerism and internship programmes	0	250
	Number of youth captured in a youth database	-	5,000
	Proportion of sportspersons participating in national and international sports events	1	2
	Number of sports activities organized	110	120
	Number of potential sports talent identified	3,000	3,500

	Number of national/international events hosted	0	1
	Number of constructed sporting facilities and operational	2	3
	Number of sporting facilities rehabilitated	0	7
Gender, Culture and Social Services	No of women and men trained.	12,500	6,000
	No of GBV survivors supported and reintegrated to community	25	600
	The number of Women groups trained	3,400	100
	Number of boys and girls mentored	5,000	1000
	Number of men sensitized	4,000	6,000
	Number of CBOs assessed and digitalized.	70	10
	Number of Gender champions and Paralegals empowered	125	200
	Number of GBV centers established	2	1
	Number of CBOs supported	80	20
	Number of children supported	7,500	3000
	Number of vulnerable persons under social protection	5,000	4000

	Number of PWDs mapped	7,515	4000
	Number of assistive devices issued	5,000	3000
	Number of tool of trade issued	350	4000
	Number of competition held	1	3
	Number of CCIs & SNIs supported	20	20
	Number of vulnerable supported		5000
	Number of international days celebrated	2	1
	Number of rescue centers constructed	0	1
	Number of household units supported with Iron Sheets	25	50
	Number of pavements, ramps and toilets	2	10
	Number of community libraries established	3	8
	Number of cultural centers and Museums established	1	2
	Number of traditional structures established n	3	5
	Number of traditional medicine practitioners mapped and certified		100

	Number of performing art Centre and recording studio	1	3
	Number of Cultural & music festivals held	1	2
Health Services	No of Policies/ Bills developed	1	2
	No of Medical officers and specialists recruited	20	10
	No of Nurses and Specialist Nurses recruited	200	100
	No of Staff recruited	160	300
	No of staff trained	400	500
	No. of health staff promoted	600	400
	No of health staff upgraded	60	50
	No of Health Staff under Medical cover	800	1000
	No of Reviews of staff establishment conducted	1	
	No of health facilities with digitized revenue collection	20	151
	No. of MRI Equipment procured	0	1
	No of X-ray Machines Procured	1	1
	No of incinerators installed	1	2
	Operational Mother and Child Wellness Centre	0	

	No of obsolete medical equipment replaced	3	2
	No. of Fully Equipped Ambulance procured	2	
	No of Laboratory Equipment Procured	6	6
	No of equipment Serviced and maintained	10	12
	No of laundry equipment serviced and maintained	3	2
	No of health Facilities with digital inventory	30	15
	No of Surgical Equipment procured	100	60
	No of vehicles functional and in good condition	21	26
	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	151	167
	No of facility Nursing and midwifery services mentorship conducted	151	167
	No of supervision by county and sub-county nursing and midwifery services managers	151	167
	Number of Nursing and midwifery services monthly, quarterly review meetings by County and Sub-County Nursing and	104	104

	Midwifery managers conducted		
	Number of nurses trained on nursing process	200	150
	Number of nurses on continuous professional development or continuous nursing education	250	300
	Number of Nurses given updates on nurses' scope of practice	300	200
	No of health facilities with Functional QITs/WITs	6	15
	No of Health Facilities audited/Assessed for quality service delivery	151	167
	Number of Joint health facilities inspections conducted	300	250
	Number of Health care workers who are Regulation compliant.	500	700
	Number of health care workers trained on Infection prevention and control	300	350
	Number of Mentorship on IPC in health facilities conducted	150	100
	No of special Clinic outreaches conducted	150	240
	No of health facilities with adequate essential medicines	151	167

	No of health facilities with adequate essential medical supplies and equipment	151	167
	No of staff trained on LMIS	120	100
	Number of fully furnished pharmaceuticals stores built	1	1
	No of health facilities with adequate blood commodity stock	7	7
	No of established Research center	1	
	No of operational research conducted	3	4
	No of publications done	6	10
	No of Nursing and Midwifery Education, Research and innovation funded	20	15
	Number of Periodic reviews, assessment and training needs, transformative teaching and research done	2	1
	No of health facilities using health management information system	30	150
	No of health facilities provided with ICT Equipment	30	150

	Number of children less than six months exclusively breastfed	16800	17200
	Number of children (6-59 months) receiving Vitamin A supplementation	96896	105071
	Number of pregnant women receiving IFAS Supplementation	28500	29500
	Number of Community Units implementing BFCI	1500	2800
	Number of lactation stations established in facilities and offices	1	3
	Number of BFCI resource centers at the CU level established	1	1
	Number of Baby friendly Breastfeeding spaces established in informal setups	3	3
	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	247	247
	No of people screened and counseled for early detection, control, management and treatment of DRNCDs	6347	6699
	Number of facilities offering IMAM	6	10
	Number of Nutritionists Sponsored for	10	10

	specialties in clinical nutrition such as oncology, renal, pediatric		
	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	3500	3540
	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	30	27
	Number of gender transformative nutrition partnerships and collaboration formed	2	2
	Number of nutrition research, surveys, situational analysis and assessments conducted at the county	45	40
	Operational Multi Sectoral integration of nutrition to (Agriculture, WASH, Education, Gender, Social Protection)	2	3
	Number of PHOs and CHAs trained on CLTS	70	70
	Number of CHVs and natural leaders trained on CLTS	1040	1040
	Number of villages declared ODF	520	520

	Number of PHOs and CHAs trained on post ODF interventions	400	400
	Number of household surveys conducted	4	
	Number of sanitation marketing demonstration kits acquired	520	520
	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	400	400
	Number of global advocacy days on sanitation and Hygiene conducted	4	4
	Number of radio talks conducted	2	2
	Number community meetings held/conducted	50	50
	Number of people tested for HIV	300000	300000
	Number of sampling kits for vaccine preventable diseases acquired	20	20
	Number of sample carriers acquired	1	1
	Number of samples collected and shipped to KEMRI lab	60	60
	Number of case searches conducted	100	100
	Number of CHVs sensitized on CBS	492	492

	Proportion of women provided with Long Lasting Insecticide Treated Nets (LLITN)	28589	30175
	Proportion of under 1 year provided with LLITN	48448	49448
	Proportion of households with LLITNs distributed	190642	190642
	Percentage of Tb patients completing treatment	88	90
	Number of TB defaulters traced	100	100
	Number of Other infectious diseases, epidemics and pandemics controlled		
	Proportion of women of reproductive age screened for cervical cancer	1.6	2
	Number of mental health cases reached	1891	1951
	Proportion of new outpatients with high blood pressure reached	2.3	2.7
	Number of obese children and adults reduced	234	250
	Number of social mobilization equipment's procured	3	2
	Number of IEC materials acquired	200	200

	Number of outreaches conducted	30	30
	Number of dialogue and action days conducted	9840	9840
	Number of CHVs receiving stipend	2460	2460
	Proportion of women of reproductive age (15-49years) family planning using family planning	63.9%	75%
	Number of skilled assisted delivery by health provider	21068	22237
	Number health facilities mentored on safe delivery practices	151	167
	Number of pregnant women attending ANC 8+ contacts	28589	30175
	Number of HCWs sensitized on preconception care	100	100
	Number of HCWs trained on emergency obstetric and neonatal care	150	150
	Number of nurses mentored on emergency obstetrics and neonatal care	200	200
	Number of children 12-23 Months fully immunized	20125	21823
	Number of Planning and Forecasting trainings conducted to HCWs	200	200

	Number of outreaches conducted to primary schools to administer HPV vaccine to girls Aged 10-14 yrs. Old.	500	500
	No of cold chain Equipment procured	10	10
	No of health facilities with adequate stocks of vaccines	151	167
	Quantity of 0.5 ml AD syringes in all immunizing health facilities	270600	3200000
	Quantity of 0.05 ml AD syringes in all immunizing health facilities	50000	70000
	Number of health workers trained on operational level training on immunization	280	280
	No of cold chain equipment repaired	35	35
	No. of Dispensaries constructed	21	8
	No of dispensaries Equipped	4	8
	No. of Health Facilities Upgraded and Equipped	1	1
	No of Health facilities Equipped	50	2
	No of theaters operational	1	1
	No. of ongoing projects completed	8	8

	No. of Sub County Hospitals Upgraded and accredited	1	2
	No of mortuaries operational	1	1
	No of Mortuaries Equipped		1
	Number of Operational mortuaries	1	2
	Cancer Center construction completed	1	
	Operational Cancer Center		1
	Completed and functional Mother and Child Wellness Centre	1	
	Equipped Mother and Child Wellness Centre	0	
	No of commodity stores constructed	1	1
	CT Scan installed at Ndanai Hospital	1	
	CT Scan installed at Ndanai Hospital	0	
	Number of isolation units in the County and Sub- County Hospitals	1	1
Lands, Housing and Urban Planning	County Public land Management policy	0	0
	County land surveying and mapping policy	0	0
	No of lands acquired	71	25 parcels
	No of public land records digitized	100	1000

	No of Public lands surveyed and beaconed	210	100
	No of Public lands fenced	0	10
	No of public lands titled	10	25
	Land Subdivision Policy	0	0
	Development Control Policy	0	0
	No of Physical Plans prepared and approved	0	3
	5 yrr Integrated Development Plan (Idep)	0	1
	Local Physical Development Plan (Zoning map)		
	Cadaster (Survey Map)		
	No of Part Development Plans prepared and approved	0	3
	No of Development Plans applications approved	150	105
	Proportion of households, Institutions and businesses conforming to orderly development	2	5
	No. of KM of roads constructed/ maintained	5	5

	No. of KM of Roads improved to bitumen standards	0.2	
	No of KM of sewer line constructed	0	3
	No of public toilets constructed and operational	1	3
	No of sanitary landfills developed	0	1
	No of stakeholders meeting held on proper solid waste disposal	0	0
	No of KM of storm water drains constructed/maintained	1	2
	No of Street lights and high mast flood lights installed	0	3
	No of Markets constructed and maintained	2	1
	No of modern stalls constructed	10	
	Two fire stations constructed	1	0
	No of Recreational Parks established	0	1
	No of Cemeteries developed	0	1
	Housing policy	0	0

	No of Affordable houses constructed	0	300
	No of Houses and offices renovated	1	7
	No of Estates fenced	0	4
Roads, Public Works and Transport	Proportion of rural population living within 2km of all season road	60	76
	Number of Kms of roads tarmacked	0	10
	Number of Kms of other roads maintained and constructed	550km	150km
	Proportion of rural population using motorized transport means	250	260
	Number of bridges usable by motorized transport constructed	5	6
	Number of foot bridges constructed	5	4
	Number of materials labs constructed and equipped	0	0
	Number of operational project monitoring systems	0	1
	Percentage reduction of transport cost compared to preceding year	0	25
	Number of Fleet management systems acquired	0	0
	Number of mechanical workshops equipped	0	1

	Number of road safety sensitization forums held	0	10
Trade, Energy, Tourism, Industry and Investment	MSMEs trained	0	2000
	Funds allocated for traders affordable business finance	0	15M
	Trade Awards events organized	0	1
	Number of market shed constructed/rehabilitated		5
	Market stalls constructed	0	25
	Shoe Shiner sheds Constructed		25
	Boda Boda Shed constructed	50	25
	Ease of doing business surveys	29.85%	40%
	BIC Established	0	1
	Compliance to fair trade and consumer protection	60%	75%
	Revenue from verification	1.34M	2M
	Transformer maximization	7	5
	Floodlights installed	181	25
	Maintenance of floodlights	4	8
	Uptake of Renewable energy resources	2	5
	Ecotourism facilities established	5	6

	Annual earnings from tourism activities	0	
	Sports tourism events organized	0	3
	Tourism Policy Developed	1	
	Tourism Marketing strategies developed	0	3
	Jua Kali sheds Constructed	5	10
	Enhanced industrial activities	3	4
	Investment handbook developed	0	1
	No. of investment events organized	0	1
	Investment strategies	1	2
Water, Sanitation, Environment, Natural Resources and Climate Change	Number of households accessing piped water	20642	1000
	No of solar systems installed	1	5
	Number of springs protected	450	30
	Number of water pans desilted/constructed	460	26
	No of plastic tanks distributed	710	60
	Number of boreholes drilled	30	5
	No of hectares under irrigation	600	30
	No of households connected to sewer lines	200	200

	No of Decentralized Treatment Facilities (DTFs) constructed	0	1
	No. of public barazas held on environmental issues	50	100
	No of climate change risks and vulnerabilities assessed	0	2000
	Number of climate change resilient projects implemented	0	60
	Number of trees grown	3,000,000	1,200,000
	Number of tree nurseries established		
	Number of environmental Action plans developed	1	1
	Number systems put in place	0	1
	Proportion of eroded landscapes rehabilitated	15	20
	No of acreages under tree cover protected	8,900	-
	Number of physical litter bins fabricated and installed	20	20
	% of riparian areas protected and conserved	23	45

ANNEX I

STATUS OF CAPITAL PROJECTS

1. Administration, Public service and Special programmes

Project name Location	Objective/ Purpose	Output	Performance indicators	status	Planned Cost (Ksh.)	Actual cost	Source of funds
Bomet Central Sub County Office combined with ward office	Provide Office space	Office constructed	Number of offices constructed	New	1,400,000	10,000,000	CGB
Kimulot Ward Office	Provide Office space	Office constructed	Number of offices constructed	New	1,400,000	8,000,000	CGB
Chepchabas Ward Office	Provide Office space	Office constructed	Number of offices constructed	New	1,400,000	8,000,000	CGB
Boito Ward Office	Provide Office space	Office constructed	Number of offices constructed	New	1,400,000	8,000,000	CGB
Singorwet Ward Office	Provide Office space	Office constructed	Number of offices constructed	New	1,400,000	8,000,000	CGB
County Public Service Board Office Block	Provide Office space	Office constructed	Number of offices constructed	New	19,000,000	50,000,000	CGB
County Headquarters Office Block	Provide Office space	Office constructed	Number of offices constructed	New	2,000,000	500,000,000	CGB
Radio Station and Recording Studio	Establishment of a Radio Station and Recording Studio.	Radio Station constructed	Number of offices constructed	New	2,000,000	5,000,000	CGB
Rehabilitation centre	Equipping of Treatment and Rehabilitation Centre facility	Rehabilitation center constructed	Fully functional Treatment and Rehabilitation centre	Ongoing	4,000,000	30,000,000	CGB
Fire engine	Procure a new fire engine	Fire Engine Procured	Number of fire engines	New	6,000,000	40,000,000	CGB

2 Agriculture, Livestock, Fisheries and Cooperatives

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of livestock sales yard in Nyongores ward and Construction of abattoirs in Chebunyo and Kipsonoi	To improve livestock income	Increase trade in livestock and livestock products.	Number of livestock sales yards and abattoirs constructed	sales yard and two abattoirs.	15,000,000	13,647,211.30	CGoB
Supply and delivery of farm implements and accessories (disk ploughs, pulping machines) across the county	To promote crop productivity	Increased crop productivity	Number of implements procured		5,290,000	5,290,000	CGoB
Procurement of farm equipment for demonstration	To promote efficiency in livestock production	Increased livestock production efficiency	Number of equipment procured	5 pulverizes and 2 milking machines	636,000	636,000	CGoB
Chebunyo Milk Processing Plant	Promote value addition and marketing of locally made products and commodities	value addition ventures supported	No. of value addition ventures supported	On going	33,000,000	7,000,000	CGOB
Lelaitich sweet potatoes	Promote value addition of	value addition		On going	700,000	700,000	CGOB

processing plant	sweet potatoes	ventures supported					
Labet Honey refinery	Promote value addition of honey	value addition ventures supported	No. of value addition ventures supported	ongoing	5,900,000	5,900,000	SIVAP(AD B)

3. Economic Planning, Finance and ICT

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
FINANCE							
Implementation of revenue automation system	To increase own source revenues collected	Increased own source revenues collected	No of revenue streams automated	Ongoing	20M	17.5M	CGB
ICT							
Installation of structured LAN cabling & guy wire radio mast	To improve communication and sharing of information across departments	Improved communication and sharing of information	Number of sites connected with internet	Completed	5,350,000	5,200,563	CGB
Implementation of County Integrated Hospital Management Information System (CIHMIS)	To improve management of health facilities	Improved management of health facilities and faster and efficient information sharing	Number of automated processes/procedures	Implementation process is continuous	3,300,000	0	CGB

4. Education, Vocational Training, Youth and Sports

Education and Vocational Training							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
ECDE infrastructural development	Provide Quality Education and increased access to ECDE services	ECDE classrooms and Pit Latrines constructed	No of ECDs classrooms and pit latrines constructed	348 ECDE centres constructed	75,000,000	79,332,157	CGoB
Furniture in ECDE	Provide Quality Education and increased access to ECDE services	ECDE Centres fully furnished	Number of ECDE Centres fully furnished	90 ECDE Centres furnished	4,200,000	4,200,000	CGoB

Youth and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Embomos Talent academy (Embomos wards)	To complete and equip Embomos Talent academy	sporting facilities developed	Number of sporting facilities developed	Ongoing	4,161,600		CGoB
Siongiroi field, Sotik Club 181, Cheptalal field	To level and fence playing fields	Fields levelled and fenced	Number of fields levelled and fenced	Ongoing	3,121,200		CGoB
Establishment of youth empowerment facilities & equipment	Empowerment facilities and equipment	Youth empowerment centres constructed and equipped	Number of youth empowerment centres constructed and equipped		0		CGoB

5. Gender Culture and Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Construction of Rescue Center (Holding Ground) at Bomet Police post	To establish a safe holding center for GBV survivors	GBV holding center constructed	Number of GBV centers established	70% complete	3,000,000	2,995,000	CGO B	
Renovation of Mugeni Cultural Center at Chemagel Sotik Sub County	To establish a cultural center for conservation and preservation of cultural artifacts and heritage	Cultural center renovated	Number of cultural centers renovated	100%	3,000,000	2,970,000	CGO B	
Kaptien Library Boito Ward, Konoin Sub County	To inculcate an informed and enlightened society	Library renovated	Number of Libraries established	100%	776,000	776,000	CGO B	
Makimeny Library-Kongasis, Chepalungu S	To inculcate an informed and enlightened society	Library renovated	Number of Libraries established	0%	1,000,000	0	CGO B	Funds reallocated during supplementary

6. Health Services

Project name Location	Objective/ Purpose	Output	Description of activities	Source of funds	Performance indicators	Status (based on the indicators)	Performance indicators	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
All wards		Ambulances for provision of emergency health services purchased	Purchase of ambulances for provision of emergency health services	CGOB/THS/WB	No. of ambulances		No. of ambulances	24,000,000	0	CGOB/THS/WB
Longisa		Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health constructed	Dr Joyce Laboso Mother and Child Memorial Centre flagship Maternal and Child Health	CGOB/Nat Govt/Partnership	Phase of construction	At finishing -80%	Phase of construction	150,000,000	0	CGOB/Nat Govt/Partnership
Ndanai/Abosi		Kerongoro Dispensary constructed	Kerongoro Dispensary	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB
Kipsonoi		Sumoni Dispensary constructed	Sumoni Dispensary	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB

Chesoan		Kapkoros Sub County hospital Wards constructed	Kapkoros Sub County hospital Construction of Wards	National Government/CGOB	Phase of construction	Did not commence	Phase of construction	50,000,000	0	National Government/CGOB
Merigi		Irwaga Health Centre Wards constructed	Irwaga Health Centre Construction of Wards	National Government/CGOB	Phase of construction	Did not commence	Phase of construction	50,000,000	0	National Government/CGOB
Silibwet Township		Silibwet Dispensary Outpatient department constructed	Silibwet Dispensary Construction of Outpatient department	National Government/CGOB	Stage of construction	Did not commence	Stage of construction	5,000,000	0	National Government/CGOB
Mogogosi		Koiwa Health Centre Modern Maternity constructed	Koiwa Health Centre Construction of Modern Maternity	National Government/CGOB	Phase of construction	Did not commence	Phase of construction	50,000,000	0	National Government/CGOB
Boito		Cheibei dispensary constructed	Cheibei	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB
Kongasis		Nyatembe dispensary constructed	Nyatembe	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB
Chesoan		Morit dispensary constructed	Morit	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB
Chemagel		Kaplong dispensary	Kaplong	CGOB	Stage of construction	Did not commence	Stage of construction	4,000,000	0	CGOB

		construc ted								
Nyongor es		Kaplele dispensa ry construc ted	Kaplele	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Singorwe t		Kipkoi dispensa ry construc ted	Kipkoi	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Chepcha bas		Kaboisio dispensa ry construc ted	Kaboisio	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Ndanai/ Abosi		Kerongo ro dispensa ry construc ted	Kerongor o	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Kiprerer		Toronik dispensa ry construc ted	Toronik	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Kipsonoi		Kinyelw et dispensa ry construc ted	Kinyelwe t	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Chemage l		Kuriot dispensa ry construc ted	Kuriot	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Longisa		Koibeyo t dispensa ry	Koibeyot	CGOB	Stage of constructi on	Did not commen ce	Stage of constructi on	4,000,00 0	0	CGOB
Sigor		Sigor Sub county Hospital X-ray construc ted	Sigor Sub county Hospital	CGOB	Stage of constructi on	Ongoing works at roofing	Stage of constructi on	3,000,00 0	0	CGOB

Kembu		Tegat Sub-county Hospital reconstructed	Tegat Sub-county Hospital	CGOB	Stage of construction	Completion did not commence	Stage of construction	3,000,000	0	CGOB
All wards		Biomedical equipment purchased and supplied	Biomedical equipment	CGOB	Number of equipment installed and functional		Number of equipment installed and functional	170,000,000	0	CGOB

7. Lands, Housing, Urban Development and Municipality

Programme Name: Land use, planning and management							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Land Settlement/ All the 25 wards	To increase Land banks for Public Utility acquired, established and operationalized	Increased land banks	Number of Land banks acquired, established and operational	10	25,000,000	12,990,000	County Government of Bomet
			Land bank acquired for ICT Hub	1	55,000,000	75,000,000	County Government of Bomet
			Land bank acquired for stadium	1	55,000,000	75,600,000	County Government of Bomet
	Identification and acquisition of land for EPZ activities	Land acquired for EZP activities	Acres of EPZ land acquired	0	20,000,000	0	County Government of Bomet
Programme Name: Urban Development and Infrastructure Development							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicator s)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Metropolitan planning and infrastructure development (Storm water drainage)/ 23 Wards	To Construct proper storm water drainages in urban areas	Efficient drainage in urban areas to Ease urban flooding	Kilometers of storm water drainages constructed in urban areas	0	20,000,000	0	County Government of Bomet
Solid waste management / All 25 Wards	To identify and develop solid waste management in Urban Centres	Managed solid waste for Clean Urban environment	Number of urban centers solid waste management system developed with litter bins and transfer stations installed	5 installed (purchased in 2020/2021 financial year)	10,000,000	0	County Government of Bomet
Solid waste management / Two Towns (Bomet and Sotik)	To acquire and install Incinerators	Improved Sanitation	Number of Incinerators acquired and installed	0	Two incinerators one for Bomet and one for Sotik at 5M each total (10M). (From Development Partners)	0	County Government of Bomet Partners
Solid waste management / 1	To Develop a Modern Dumpsite	Managed Solid waste	Managed solid waste	0	50,000,000 (From Development Partners)	0	County Government of Bomet Partners
Urban mobility and transport/ 25 Wards	To open and grade urban roads	Improved Urban mobility and transport	Number of urban transport facilities maintained	10 Kilometres	20,000,000	17,000,000	County Government of Bomet Partners
Urban Markets Development/ All Wards	To develop Urban markets	Improved and accessible urban markets	Number of markets developed and operational	1	6,000,000	7,500,000	County Government of Bomet Partners

			in terms of layout and accessories				
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8. Roads, Public Works and Transport

Project Name/ Location	Objective / Purpose	Output	Perform ance Indicato rs	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine Maintenance and Construction of Chemaner-Chemaluktany	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,900,067.65	2,052,921.60	CGB
Routine Maintenance and Construction of Chemilda - Simotwet Primary Road-0.6km	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,829,135.97	1,981,989.92	CGB
Routine Maintenance and Construction of Access Roads In Kembu Town-0.8km	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,899,644.25	2,052,498.20	CGB
Routine Maintenance and Construction of Kembu Junction - Sunshine Academy Road-0.8km	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,809,355.65	1,962,209.60	CGB
Routine Maintenance and Construction of Merigi Pry - Motumbori Road-0.9km	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,862,332.85	2,015,186.80	CGB
Routine Maintenance of Tangururwet-Chebeiyen Sign Post	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,779,468.25	1,932,322.20	CGB
Routine Maintenance of Kiplelji- Tebeswet Road	Improved access and	Number kilometers	Well gravelled and	Gravelled and	4,822,034.45	1,974,888.40	CGB

	connectivity	constructed roads	accessible roads	accessible road			
Routine Maintenance of Masese Corner-Kitoben Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,726,938.85	2,879,792.80	CGB
Routine Maintenance of Kapcheluch-Pry-KaraptechTulwet Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,815,405.05	1,968,259.00	CGB
Routine Maintenance of Chepkongony - Chepkulo Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,803,787.65	1,956,641.60	CGB
Routine Maintenance of Sisiywet-Chepkeswet Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,196,918.61	2,349,772.56	CGB
Routine Maintenance of Kapkidogo-Quarry-Kapdavid Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,214,762.31	2,367,616.26	CGB
Routine Maintenance of Tigre-Tootles 1.2km	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,997,535.49	2,150,389.44	CGB
Routine Maintenance of Sigor-Cheptangalek-Mismis-Koiyet Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	6,303,110.85	3,455,964.80	CGB
Routine Maintenance of Chepwostuiyet-Highland Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,056,223.37	2,209,077.32	CGB

Routine Maintenance of Simbeiywet Junior Sec-Dip Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	6,747,146.05	3,900,000.00	CGB
Routine Maintenance and Construction of Chebilat-Rotinwet-Metito Tbc Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,842,216.13	1,995,070.08	CGB
Routine Maintenance of Kamasian-Tabarit Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,843,042.05	1,995,896.00	CGB
Routine Maintenance Ngariet Primary Sch - Kiptenden-Arap Koech Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,046,506.05	2,199,360.00	CGB
Routine Maintenance Arap Mabwai-Chelule Bridge-Arap Soo Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,854,456.45	2,007,310.40	CGB
Routine Maintenance Ajiwa Shamji-Sachangwan-Kipkewa Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,830,746.05	1,983,600.00	CGB
Routine Maintenance of Kipkelok-Kibaraa Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,516,676.05	1,669,530.00	CGB
Routine Maintenance of Kolonget-Kuruma Bridge Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,628,853.85	1,781,707.80	CGB
Routine Maintenance of Terek ToKimaech Road	Improved access and connectivity	Number kilometers constructed	Well gravelled and	Gravelled and accessible road	4,696,325.93	1,849,179.88	CGB

		ted roads	accessibl e roads				
Routine Maintenance of Barrier-Arap Chepkwony Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	4,518,677.05	1,671,531.00	CGB
Routine Maintenance of Besiobei-Nyamarenda Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	5,940,413.65	3,093,267.60	CGB
Routine Maintenance of Kapyabei-Cheboror Dam-LelechwetJnct Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	6,615,222.69	3,768,076.64	CGB
Routine Maintenance and Construction of Lelechwet-KipsinjukJnct Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	6,412,011.57	3,564,865.52	CGB
Routine Maintenance of Cheboror Agc-Kipsiteut Dam-Kap Matayo Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	6,571,950.05	3,724,804.00	CGB
Routine Maintenance and Construction of Chepkosiom-Katam Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	7,762,954.61	4,915,808.56	CGB
Routine Maintenance of Cheptwenik Prim School-To Kt46 Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	7,772,325.67	4,925,179.62	CGB
Routine Maintenance of Emmaus Agc-Darajet-Mataima Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	7,088,471.05	4,241,325.00	CGB
Routine Maintenance of Itare Catholic-Itare	Improved access and	Number kilomete	Well gravelled	Gravelled and	7,066,501.63	4,219,355.58	CGB

Town-Chebutusto-Cheptabes Road	connectivity	rs constructed roads	and accessible roads	accessible road			
Routine Maintenance of Togomin Sec-Darajet Boundary-Daraja Sita-CheptangulgeiDisp Road	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	7,831,376.05	4,984,230.00	CGB
Purchase of Heavy Roads Maintenance Machinery	Improved access and connectivity	Number kilometers constructed roads	Well gravelled and accessible roads	Gravelled and accessible road	250000000	182,725,410	CGB

10. Water, Sanitation, Environment, Natural Resources and Climate Change

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kaptilolwo-Chepngaina pipeline extension/Silibwet Township	To improve water supply coverage	Number of households connected to piped water	No	0	2,500,000	1,924,900	CGO B
Kapcheluch pump set/Ndaraweta	To improve efficiency	Number of pump sets installed	No	1	3,000,000	0	CGO B
Silibwet -Kapsoiyo dedicated line/Silibwet Township	To improve water supply coverage	Number of households connected to piped water	No	0	3,400,000	3,445,375	CGO B
Marinyin pipeline extension/Ndaraweta	To improve water supply coverage	Number of households connected to piped water	No	0	2,300,000	2,300,000	CGO B
Changina water pan/Mutarakwa	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,300,000	3,296,000	CGO B
Kitandus water pan/Mutarakwa	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,400,000	3,359,475	CGO B

Raiya pipeline extension/Silibwet Township	To improve water supply coverage	Number of households connected to piped water	No	0	3,100,000	3,196,380	CGO B
Lulusik water pan/Mutarakwa	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,200,000	3,158,210	CGO B
Sergutiet rising main/Chesoen	To rehabilitate the rising main	Number of rising mains rehabilitated	No	1	3,900,000	4,166,900	CGO B
Desilting of Arap Marindany Water Pan/Kipreres	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,250,000		CGO B
Desilting of Arap Kosimbei Water Pan/Kipreres	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,300,000	3,199,438	CGO B
Supply, Delivery and Installation of Pump set for Kiptobit Booster Station/Longisa	To improve efficiency	Number of pump sets installed	No	1	2,200,000	0	CGO B
Desilting of Sabunit Water Pan/Longisa	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,200,000	0	CGO B
Works for reinstatement of parts within Tinet rising main/Kembu	To operationalize the project	Number of rising mains reinstated	No	1	1,350,000	1,341,848	CGO B
Desilting of Nyanyawet/Saonet Water Pan/Kembu	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	2,000,000	0	CGO B
De-silting of Itembe water pan/Nyangores	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	2,000,000	0	CGO B
Cheptolelio-Muratit pipeline extension/Sigor	To improve water supply coverage	Number of households connected to piped water	No	0	2,300,000	2,392,634	CGO B
Kipkekei-Chebunge pipeline extension/Sigor	To improve water supply coverage	Number of households connected to piped water	No	0	2,800,000	0	CGO B

De-silting of water pan/Sigor	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,800,000		CGO B
Chebaraa Irrigation Scheme/Sigor	To improve food security	Number of hectares irrigated	No	0	1,700,000	1,558,000	CGO B
Supply and installation of Sigor high lift pump set/Sigor	To improve efficiency	Number of pump sets installed	No	1	1,700,000	2,240,000	CGO B
Kapkulumben - Nogirwet pipeline/Chebunyo	To improve water supply coverage	Number of households connected to piped water	No	0	2,500,000		CGO B
Siongiroi rising main/Siongiroi	To operationalize the project	Number of rising mains laid	No	1	4,800,000	4,849,100	CGO B
Taboino distribution pipeline/Embomos	To improve water supply coverage	Number of households connected to piped water	No	0	3,824,259	3,966,000	CGO B
Kaptengecha to Kisabei pipeline/Embomos	To improve water supply coverage	Number of households connected to piped water	No	0	4,439,000	4,424,500	CGO B
Sagem to Simoti rising main/Mogogosiek	To rehabilitate the rising main	Number of rising mains rehabilitated	No	1	4,814,000	4,785,000	CGO B
Taboino Tank to Taboino, Kimugul, Bondet, Cheptendeniet Distribution pipeline/Embomos	To improve water supply coverage	Number of households connected to piped water	No	0	3,500,500	3,659,000	CGO B
Rorok tank to Kapleleito, Cheibei and Kaptebengwet Market)/Boito	To improve water supply coverage	Number of households connected to piped water	No	0	3,945,000	4,188,000	CGO B
Ngurwo water pan/Ndanai/Abosi	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,585,414	3,698,560	CGO B

Kipsingei water pan/Ndanai/Abosi	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,629,914	3,675,480	CGO B
Ndanai rising main/Ndanai/Abosi	To improve production	Number of rising mains rehabilitated	No	1	3,000,000	3,000,000	CGO B
Murwombei Water Pan/Rongena/Manaret	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,650,774	3,749,560	CGO B
Simbi Water Pan/Rongena/Manaret	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,495,414	3,499,980	CGO B
Kipngosos Water Project/Rongena/Manaret	To overhaul rising main	Number of rising mains overhauled	No	1	3,891,670	3,891,670	CGO B
Kaplong Pipeline Distribution/Chemagel	To improve water supply coverage	Number of households connected to piped water	No	0	3,400,000		CGO B
Emitiot Water pan/Chemagel	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,700,000		CGO B
Siroin and Kiproponyit Pipeline distribution/Kapletundo	To improve water supply coverage	Number of households connected to piped water	No	0	3,110,209	3,066,500	CGO B
Cheptangulgei pipeline extension/Kapletundo	To improve water supply coverage	Number of households connected to piped water	No	0	1,900,000	1,961,000	CGO B
Kiptulwa dispensary Pipeline extension/Kipsonoi	To improve water supply coverage	Number of households connected to piped water	No	0	1,499,894	1,494,200	CGO B
Kapsabaa Water Pan/Kipsonoi	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	3,286,414	3,526,250	CGO B
Kamabwai Water Pan/Kipsonoi	To improve water harvesting and storage	Number of water pans desilted/constructed	No	1	2,974,554	3,206,380	CGO B
Cheptebe Water Pan/Kipsonoi	To improve water	Number of water pans	No	1	4,557,000	4,796,550	CGO B

	harvesting and storage	desilted/constru cted					
Kamureito pipeline extension/Kipsonoi	To improve water supply coverage	Number of households connected to piped water	No	0	3,500,0 00		CGO B

ANNEX II

M & E REPORTING TOOL

Name of Project/Program me	Location (ward/sub county)	Project Cost	Time frame	Monitoring Indicators	Monitoring Tools	Findings	Implementing agency	Source of funding	Recommendations

Monitoring & Evaluation Tool

	YEAR							Cumulative
Indicator	Target	Achieved	Variance	Score card	Comments	Improvement Actions	Achievement to Date	Mean score card

Monitoring tool

Project Name:

Sub-County..... Ward.....

Amount allocated..... Amount Spent.....

Commencement Date..... Proposed End Date.....

ACTIVITIES	INDICATORS	STATUS	CHALLENGES	RECOMMENDATIONS