REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2025/2026

FEBRUARY 2025

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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Abbreviations and Acronyms

ACSM – Advocacy, Communication and Social Mobilizatio
AAD – Auto Disabled Syringes
ADC – Agricultural Development Corporation
AGPO – Access to Government Procurement Policies
AI - Artificial Insemination
AI – Artificial Insemination
ANC – Antenatal Care
ANIS – Agri-Nutrition Implementation Strategy
ASDSP – Agricultural Sector Development Support Programme
ATC – Agricultural Training Centre.
AU - African Union
BETA – Bottom-Up Economic Transformation Agenda
BFCI – Baby Friendly Community Initiative
BIDP – Bomet Integrated Development Plan
BMI – Body Mass Index
BOCABCA – Bomet County Alcoholic and Beverage Control Agency
BOMWASCO – Bomet water Supply Company.
CADP - County Annual Development Plan
CAPRs – County Annual Progress Report.
CBC – Competency Based Curriculum
CBO – Community Based Organization
CBS – Community Based Sanitation
CCI – Child Care Institutions.
CCIS – Climate Change and International Security
CCTV – Close Circuit Television
CDF – Constituency Development Fund
CFSP – County Fiscal Strategy Paper
CHA – Community Health Assistant
CHA – Community Health Assistant
CHMT – County Health Management Team
CHP – Community Health Promoters
CHS – Community Health Strategy
CHVs – Community Health Volunteers
CIDP - County Integrated Development Plan
CIMES – County Integrated Monitoring and Evaluation System
CLTS – Community Led Total Sanitation
CSA – Climate Smart Agriculture

CSID- Climate Services Information System
CU – Community Unit
DRM - Disaster Risk Management
DRM – Disaster Risk Management
DRNCD – Diet Related Non-Communicable Diseases
DSA – Daily Subsistence Allowance
ECDE – Early Childhood Development Education
EDE - Ending Drought Emergencies.
EDE – Ending Drought Emergencies.
EIA – Environmental Impact Assessment
FBO – Faith Based Organization
FIF – Facility Improvement Fund
FLLoCA – Financing Locally' Led Climate Action
GBV – Gender Based Violence
Gen Z – Generation Z
HA – Hectare
HCW – Health Care Worker
HDI – Human Development Index
HDPE – High Density Polyethylene
HIV/AIDS –human Immuno Deficiency/Acquired Immuno Deficiency Syndrome
HMT – Health Management Team
HPV- Health Papillomavirus
HR – Human Resource
ICT – Information and Communication Technology
Idep – Integrated Development Plan
IEC – Information Education and Communication
IFAS – Iron and Folic Acid Supplementation
IFMIS – Integrated Financial Management and Information System
IGTRC – Intergovernmental Relations Technical Committee
ILRI – International Livestock Research Institute
IMAM – Integrated Management of Acute Malnutrition
IPC – Infection, Prevention and Control
ISUDP - Integrated Strategic Urban Development Plan
KABDP – Kenya Agriculture Business Development Programme
KAGRC – Kenya Animal Genetic Resource Centre
KALRO – Kenya Agricultural and Livestock Research Organization
KCSAP – Kenya Climate Smart Agriculture Project
KDSP – Kenya Devolution Support Programme
KEBS – Kenya Bureau of Standards
KENHA – Kenya National Highway Authority

KEPHIS – Kenya Plant Health Inspectorate Service
KFS – Kenya Forest Service
KfW – “Kreditanstalt für Wiederaufbau” (in English, Credit Institute for Reconstruction).
KNBS – Kenya National Bureau of Statistics
KPLC – Kenya Power and Lighting Company
KUSP – Kenya Urban Support Programme
LAN – Local Area Network
LCRH – Longisa County Referral Hospital
LLITN – Long Lasting Insecticide Treated Nets
LMIS – Logistic Management Information System
LREB – Lake Region Economic Bloc
M & E – Monitoring and Evaluation
MIYCN – Maternal, Infant, Young Child Nutrition
MRI – Magnetic Resonance Imaging
MSMEs – Micro, Small and Medium Enterprises
MTP - The Medium-Term Plan
NAVCDP – National Agriculture Value Chain Development Programme
NEMA – National Environmental Management Authority
NGO – Non-Governmental Organization
NHIF – National Hospital Insurance Fund
NTSA – National Transport and Safety Authority
ODF – Open Defecation Free
OPG – Orthopantomogram
PBB – Programme Based Budget
PCN – Primary Care Network
PFM – Public Finance Management
PHO – Public Health Officer
PWD – People Living with Disabilities
QASO – Quality Assurance and Standards Officer
QIT – Quality Improvement Team
REREC – Rural Electrification and Renewable Energy Corporation
RMLF – Roads Maintenance Levy on Fuel
RMNCAH – Reproductive, Maternal, Newborn, Child and Adolescent Health Services.
SCHMT – Sub-County Health Management Team
SDGs - Sustainable Development Goals
SHIF – Social Health Insurance Fund.
SIVAP – Small-Scale Irrigation and Value Addition Project
SNI – Special Needs Institutions
T/L – Teaching and Learning Materials
TB – Tuberculosis

TBC – Tea Buying Centre
TETII – Trade, Energy, Tourism, Industry and Investment
UACA – Municipality as per Urban Areas and Cities Act
UIG – Urban Institutional Grant
VTC – Vocational Training College
WASH – Water Sanitation and Hygiene
WIT – Work Improvement Team

Foreword

The County Annual Development Plan (CADP) for the FY 2025/2026 has been prepared in accordance with Article 220(2) of the Constitution of Kenya and Section 126 of the Public Finance Management Act, 2012. This plan outlines the priority development programs and projects identified for implementation during the FY 2025/2026, aimed at addressing the development challenges facing the County to achieve its medium-term vision.

The CADP is prepared annually as part of the implementation of the five-year County Integrated Development Plan (CIDP), which serves as the guiding development blueprint for the County for the period 2023-2027. The development of this plan was consultative, inclusive, and participatory, aligning with international, regional, national, and county development agendas, including the Sustainable Development Goals (SDGs), Vision 2030, its Medium-Term Plan IV, and the Governor's Manifesto. Accordingly, the CADP identifies the County's development objectives across all sectors and proposes programs designed to meet these objectives.

By reviewing the performance of the previous year, this plan provides a critical analysis of the gains that need to be consolidated and outlines strategies for addressing the challenges encountered in future plans.

This document will guide the Medium-Term Expenditure Framework budgeting process for the financial year 2025/2026, including the preparation of the County Fiscal Strategy Paper, 2025, and ultimately the budget estimates for FY 2025/2026. It is important to note that the County Government's resource basket remains insufficient to finance all the projects and programs proposed in the CADP. Therefore, to bridge the funding gaps and achieve the development aspirations of the people of Bomet, there is a need for resource mobilization by identifying and engaging development partners and other stakeholders, as well as enhancing own-source revenue collection.

The Annual Development Plan provides stakeholders with vital information on the projects and programs to be implemented, which is necessary for participatory monitoring and evaluation. The proposed projects and programs are intended to address the pressing needs. As a government, we value the feedback obtained through participatory monitoring, and this will be used to make evidence-based decisions at both the County and National levels.

Chepngetich Rosa
County Executive Committee Member,
FINANCE, ICT AND ECONOMIC PLANNING.

Acknowledgement

The Annual Development Plan has been developed through a consultative process involving county leadership and other stakeholders. This is the third CADP aimed at actualizing the third generation CIDP, outlining the proposed projects and programs to be undertaken in FY 2025/2026.

Article 201(a) of the Constitution of Kenya, Section 125(2) of the Public Finance Management Act, 2012, and Section 87 of the County Governments Act, 2012, mandate public participation in all matters affecting the public. Consequently, the preparation of this County Annual Development Plan was conducted through a participatory approach, involving professionals, technical officers, and the public. This collaborative approach provides the necessary guidance for the County's development agenda.

I sincerely acknowledge H.E. Governor Prof. Hillary Barchok for his continued political leadership and support in developing this County Annual Development Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, Mrs. Chepngetich Rosa, whose direction, support, and guidance enabled the County Economic Planning team to successfully complete this exercise.

Valuable and credible information contained in this document was obtained from various County Government departments and entities, and we are grateful for their inputs and support. Special thanks go to all the County Executive Committee Members, the County Secretary, all Chief Accounting Officers, County Directors, and other County officials who dedicated their valuable time to ensure the successful completion of this important policy document.

I would like to express my appreciation to all those who worked tirelessly in collating and analyzing the data and information provided by the technical departments. In particular, I would like to thank the Director of Economic Planning and his entire team for their relentless efforts in finalizing the plan within the required timelines.

For the members of the public who participated in the process, their efforts were invaluable, as they significantly enriched the policy direction in planning resource allocation over the medium term. Through this process, citizens have become more aware of their community needs and how the government responds to them.

Finally, achieving the objectives set out in this plan requires greater transparency, effectiveness, and efficiency in public financial management to ensure maximum benefits from the limited resources.

Milcah C. Rono
CHIEF OFFICER-ECONOMIC PLANNING

Executive Summary

The County Annual Development Plan (CADP) for the financial year 2025/2026 serves as the foundation for, and marks the third year of, the implementation of the third generation CIDP (2023-2027). It provides a roadmap for executing county projects, programs, and initiatives across all departments/entities, thereby guiding resource allocation to priority projects and programs identified in the CIDP for the period 2023-2027.

Chapter One provides an overview of the county, including its location and highlights of the various administrative and political units. This chapter also offers an analysis of important demographic, ecological, and socio-economic factors that influence the county's growth and development. Additionally, it outlines the linkage with the CIDP 2023-2027 and other development plans, and concludes with an overview of the preparation process for the Annual Development Plan.

Chapter Two reviews the implementation status of the ADP 2023/2024, detailing what was planned versus what was achieved by departments/entities. This section includes the overall budget in the Annual Development Plan (ADP) compared to actual allocations and expenditures by department/entity during the financial year 2023/2024. It also analyzes capital and non-capital projects, payments of grants, benefits, and subsidies. The chapter further discusses the challenges encountered during the implementation of the 2023/2024 ADP, emerging issues, development concerns, lessons learned, and recommendations for addressing these challenges.

Chapter Three outlines what the county is planning, including the key strategic priorities of sector projects, programs, performance indicators, and the integration of cross-cutting issues such as climate change, environmental degradation, Disaster Risk Management (DRM), HIV/AIDS, gender, youth, and persons with disabilities (PWD), and Ending Drought Emergencies (EDE). It also specifies the overall resource requirements in the Annual Development Plan, proposed grants, benefits, and subsidies, as well as contributions to national, regional, and international aspirations.

Chapter Four presents an overview of the implementation framework and resource management, including a summary of the proposed budget by program per sector and sub-sector. It defines the responsibilities within the implementation framework of the CADP, including an organizational chart that shows how each department/sector will participate in CADP implementation. This chapter also covers resource mobilization and management frameworks by sector and programs, as well as revenue projections.

Chapter Five provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation are integral to fostering a results-oriented culture in public service, ensuring that value and services are delivered to all citizens. In planning and implementing development efforts, Monitoring and Evaluation ensure that intended targets are achieved, corrective actions are taken when projects go off track, and lessons learned are used to promote efficiency and effectiveness.

The plan also includes a list of ongoing and proposed projects and programs in Annexes I and II, offering a snapshot of activities being undertaken during the current financial year and those planned for the coming financial year 2025/2026.

In conclusion, the successful implementation of the County Annual Development Plan 2025/2026 will largely depend on the timely disbursement of funds from the National Treasury, contributions from development partners, and the performance of the County's own-source revenue. The necessary legislation and reforms must be enacted to ensure that sector programs, projects, and other activities are implemented within the specified timelines.

Concepts and Terminologies

- **Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.
- **Project:** A set of coordinated activities implemented to meet specific objectives within defined time, cost, and performance parameters. Projects aimed at achieving a common goal form a programme.
- **Green Economy:** An economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.
- **Indicators:** A measure that can be used to monitor or evaluate an intervention. Indica- tors can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).
- **Outcomes:** The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans.
- **Outputs:** The final products, goods, or services produced for delivery. Outputs may be defined as "what we produce or deliver."
- **Performance Indicator:** A measurement that evaluates the success of an organization or of a particular activity in which it engages.
- **Outcome Indicators:** Measure the quantity and quality of the results (change) achieved through the provision of services. Example: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade.
- **Capital Projects:** A group of related activities that are implemented to achieve a specific output and to address certain public needs. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 million (Treasury Circular No. 14/2016 dated July 13, 2016).

CHAPTER ONE

INTRODUCTION

1.1 Introduction

The chapter gives a summary of the socio-economic and infrastructural information that has a bearing on the development of the County. It describes the County in terms of the background position and size, location, demographic profiles; ecological and climatic conditions; administrative and political units. It also presents the linkages with the CIDP 2023-2027 and finally highlights the preparation process of the Annual Development Plan.

1.2 Overview of the County

Bomet County, located in the South Rift region of Kenya, is one of the 47 counties established under the 2010 Constitution, which introduced a devolved system of governance. The county was initially part of the former Bomet District, created through Kenya Gazette Supplement No. 53 of 1992.

Bomet is predominantly inhabited by the Kipsigis sub-tribe of the Kalenjin community, though it also hosts a diverse population that includes other ethnic groups such as the Somalis, Kikuyu, Abagusii, Luo, Luhya, Maasai, Kamba, and the marginalized Ogiek community. Agriculture forms the backbone of the county's economy, with the majority of residents engaged in farming and trade. The county is strategically positioned as a member of the Lake Region Economic Bloc (LREB),

a coalition of 13 counties from the Nyanza, Western, and parts of the South Rift regions. This membership enhances Bomet's economic potential by facilitating inter-county collaboration in areas such as trade, agriculture, and infrastructure development.

Bomet County is characterized by its rich natural resources, including fertile lands, significant rivers like the Mara and Itare, and a temperate climate conducive to agriculture. However, the county also faces challenges such as environmental degradation and climate change, which threaten its agricultural productivity and overall sustainability.

The development agenda for Bomet County, as outlined in the County Integrated Development Plan (CIDP) 2023-2027, is focused on leveraging its agricultural strengths, improving infrastructure, enhancing governance, and fostering economic growth through inclusive and sustainable practices.

1.3 Position and Size

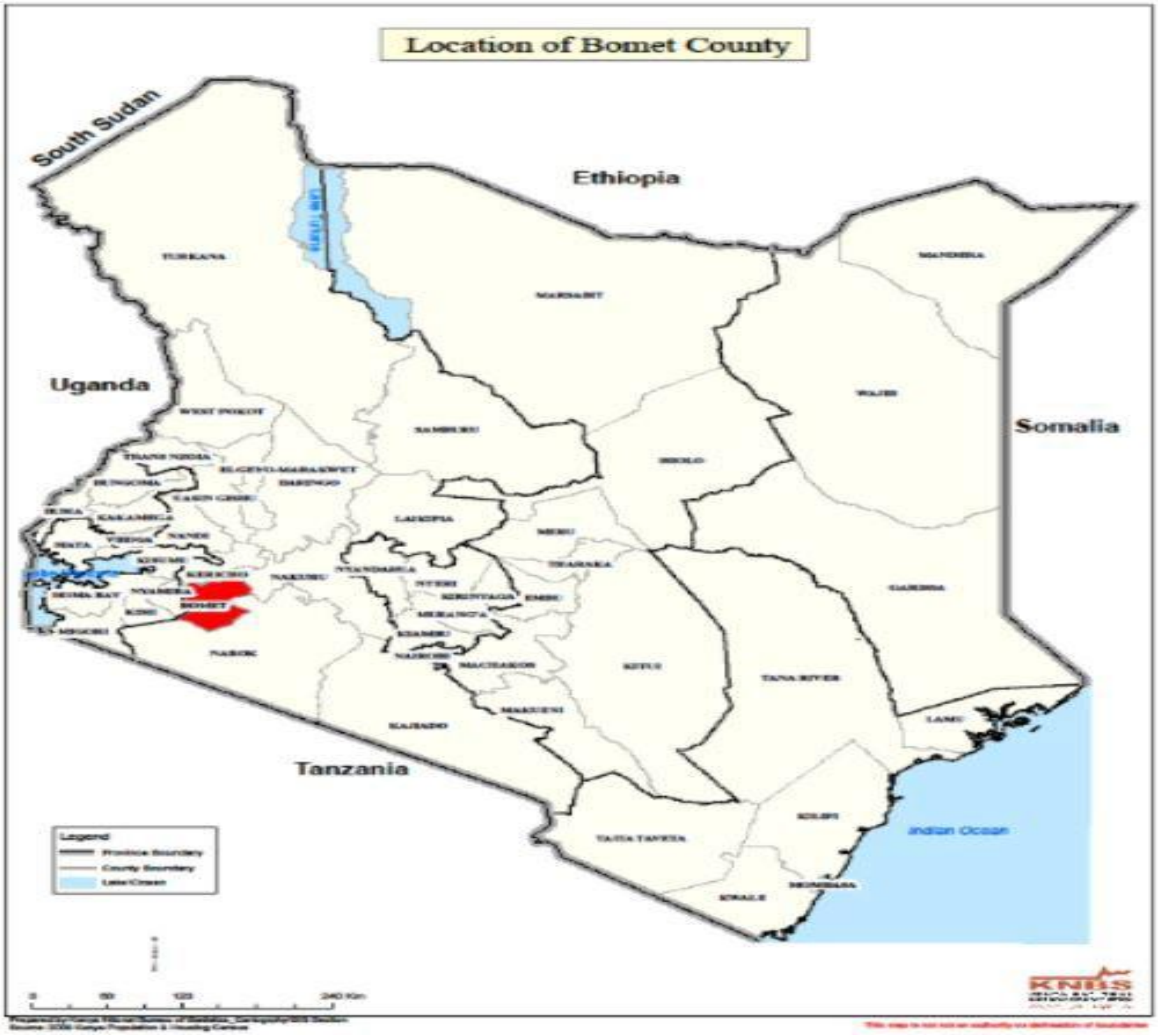
Bomet County is strategically located in the South Rift region of Kenya, lying between latitudes 0º 29' and 1º 03' south, and longitudes 35º 05' and 35º 35' east. This positioning places Bomet County within the fertile highlands of Kenya, making it a vital area for agricultural activities. The county shares its borders with Kericho County to the north, Nyamira County to the west, Narok County to the south, and Nakuru County to the northeast.

Covering a total area of 2,507 square kilometers, Bomet County is home to several significant rivers, including the Mara and Itare, which are crucial water sources for both agricultural and domestic use. The county’s terrain is largely hilly, with volcanic soils that are highly conducive to farming. The fertile soils, combined with a temperate climate, make Bomet County one of the most productive agricultural regions in the country.

The geographical location of Bomet County not only contributes to its agricultural success but also positions it as a key player in regional trade and economic activities. The county’s proximity to major transportation routes facilitates easy access to markets both within and outside the county, further enhancing its economic potential.

Moreover, the location of Bomet County within the larger Lake Victoria Basin presents oppor- tunities for regional cooperation, particularly in areas such as environmental conservation, water resource management, and infrastructure development. These geographical attributes underscore the county’s strategic importance within the national context, making it a focal point for develop- ment initiatives aimed at improving livelihoods and fostering sustainable economic growth.

Figure 1: Location of Bomet County on the Map of Kenya



1.4 Physiographic and Natural Conditions

1.4.1 Physical and Topographic Features

Bomet County is characterized by a variety of topographical features that include highlands, low- lands, and river valleys. The county's terrain is largely hilly and features volcanic soils, making it suitable for agricultural activities.

1.4.2 Climatic Conditions

The county experiences a temperate climate with rainfall distributed throughout the year. The climate is conducive for agriculture, which is the backbone of the county's economy. However, climate change has led to increasingly erratic weather patterns, affecting agricultural productivity.

1.4.3 Ecological Conditions

The ecological conditions in Bomet County are diverse, supporting a wide range of flora and fauna. The county's natural environment, including its forests, rivers, and hills, plays a critical role in maintaining the ecological balance. However, these natural resources are under threat due to environmental degradation, necessitating conservation efforts.

1.5 Administrative and Political Units

1.5.1 Administrative Units

Bomet County is divided into five sub-counties, each further divided into wards that facilitate gover- nance and service delivery. The administrative structure is designed to ensure efficient management of county affairs.

Table 1: Sub-County Details: Area, Wards, Locations, and Sublocations

Sub-County	Area (Km^2)	Number of Wards	Number of Locations	Number of Sub-locations
Bomet Central	305	5	8	24
Bomet East	286.1	5	10	26
Chepalungu	460	5	13	39
Sotik	426.4	5	19	51
Konoin	392.5	5	27	50

Source: Kenya Housing and Population Census 2019,KNBS

1.5.2 Political Units

Politically, Bomet County is divided into constituencies and wards, which serve as the basis for electoral representation. The constituencies include Bomet Central, Bomet East, Chepalungu, Sotik, and Konoin.

Table 2: Constituencies and Their Main Wards in Bomet County

Constituency	Number of Wards	Main Wards
Bomet Central	5	▪ Silibwet Township ▪ Singorwet ▪ Ndaraweta ▪ Chesoen ▪ Mutarakwa
Bomet East	5	▪ Chemaner ▪ Longisa ▪ Kembu, ▪ Merigi, ▪ Kipreres
Chepalungu	5	▪ Sigor ▪ Kongasi ▪ Nyangores ▪ Chebunyo ▪ Siongiroi
Sotik	5	▪ Ndanai/Abosi ▪ Kipsonoi ▪ Kapletundo ▪ Chemagel ▪ Manaret/Rongena
Konoin	5	▪ Kimulot ▪ Mogogosiek ▪ Boito ▪ Embomos ▪ Chepchabas

Source: Bomet county 2024

1.6 Demographic Features

1.6.1 Population Size, Composition, and Distribution

As of the last census, Bomet County had a population of over 900,000 people. The population is relatively young, with a significant proportion of the population under the age of 18. The county's population is distributed across urban and rural areas, with a higher concentration in rural regions due to the agricultural nature of the economy.

Table 3: Population Projection by Age Cohort and Gender (2019- 2027)

Age Group	2019		2022		2025		2027	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
0-4	56,215	54,761	57,590	57,445	57,059	55,761	56,063	54,782
5-9	62,410	60,050	57,346	58,203	56,721	58,441	56,386	57,320
10-14	65,946	64,742	56,051	57,242	56,763	57,111	56,366	57,284
15-19	56,100	53,909	51,730	52,740	53,738	55,792	54,219	55,720
20-24	38,235	42,957	46,981	47,576	49,182	49,132	50,492	51,123
25-29	30,834	35,192	43,167	44,164	43,961	45,212	45,408	46,251
30-34	28,889	34,198	35,478	38,365	40,847	41,475	41,372	42,171
35-39	25,213	30,614	31,239	34,564	32,496	34,799	33,071	35,147
40-44	21,245	26,987	26,749	30,924	27,987	31,206	28,476	31,636
45-49	16,332	16,009	16,107	18,125	19,256	20,872	20,791	22,135
50-54	9,458	9,360	9,888	10,718	12,354	14,301	14,222	15,926
55-59	8,555	9,696	7,240	7,405	6,986	7,247	8,413	9,354
60-64	6,395	7,191	6,184	6,463	5,993	6,517	5,869	6,439
65-69	5,193	6,132	5,062	5,629	4,971	5,812	4,867	5,671
70-74	4,235	4,470	4,106	4,466	3,413	4,240	3,425	4,447
75-79	1,956	2,860	2,842	3,300	2,869	3,809	2,618	3,694
80+	2,841	4,991	4,731	5,419	4,276	5,394	4,116	5,695
Total	433,950	441,739	455,337	471,683	473,888	491,355	484,981	502,713

Source: Kenya Housing and Population Census 2019,KNBS

Table 4: Population Projection by Main Urban Centres (2019- 2027)

Urban Center	2019		2022		2025		2027	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
Bomet	6,037	5,728	6,037	5,728	6,037	5,728	6,037	5,728
Chebilat	1,402	1,436	1,402	1,436	1,402	1,436	1,402	1,436
Sotik	1,973	2,221	1,973	2,221	1,973	2,221	1,973	2,221
Mulot	1,569	1,579	1,569	1,579	1,569	1,579	1,569	1,579

Source: Kenya Housing and Population Census 2019,KNBS

1.6.2 Population Density and Distribution

The population density varies across the county, with higher densities observed in more agriculturally productive areas. The overall population density is around 360 persons per square kilometer, reflecting a high utilization of land for residential and agricultural purposes.

Table 5: Population Density and Distribution by Sub county (2019- 2027)

Sub-County	Area (Km²)	Population 2019	Density 2019 (people/km²	Population 2022)	Density 2022 (people/km²	Population 2027)	Density 2027 (people/km²
Bomet East	305	144,275	473	152,732	501	162,729	534
Chepalungu	461	164,837	358	174,499	379	185,920	403
Konoin	393	163,507	417	173,092	440	184,420	469
Sotik	544	227,855	419	241,211	443	256,999	472
Bomet Central	286	175,215	613	185,486	649	197,626	691

Source: Kenya Housing and Population Census 2019,KNBS

1.6.3 Population Projection for Broad Age Groups

Projections indicate that the population of Bomet County will continue to grow, with a significant increase in the youth population. This demographic trend will have implications for education, employment, and service delivery in the county.

Table 6: Population Projections by Year and Demographic Group (2025-2027)

Year	Population	Growth Rate (%)	Male Population	Female Population	Youth Pop. (Below 18)	Working Age Pop. (18-64)	Elderly Pop. (Above 64)
2025	965,243	2.2%	473,888	491,355	297,016	589,058	34,328
2026	970,900	2.2%	475,942	494,958	300,067	601,093	34,309
2027	987,694	2.2%	484,4981	502,713	303,213	615,502	34,290

Source: Kenya Housing and Population Census 2019,KNBS

Table 7: Distribution of Persons with Disability by Type and Gender (2019)

Disability Type	**Visual**		**Hearing**		**Mobility**	
	Male	Female	Male	Female	Male	Female
Bomet	1,070	1,264	799	811	1,645	2,285
Disability Type	**Cognition**		**Self-Care**		**Communication**	

	Male	Female	Male	Female	Male	Female
Bomet	1,005	957	1,005	1,002	885	666

Source: Kenya Housing and Population Census 2019,KNBS

1.7 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, Nyangores, Kipsonoi, Itare, Kiptiget, Chemosit and Amalo . 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. According to 2019 Population and Housing Census, Percentage Distribution of Conventional Households by Main Source of Drinking Water in the County were as follows:

Table 8: Distribution of conventional households by main source of drinking water

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

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

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

1.8 Human Development Index

The Human Development Index (HDI) for Bomet County is influenced by various factors, includ- ing education, income, and life expectancy. The county has made strides in improving its HDI through investments in health, education, and infrastructure, but challenges remain, particularly in addressing poverty and unemployment.

1.9 County Poverty Profile

Bomet County has a monetary poverty rate of 47.7%, which is higher than the national average. The county also faces significant multidimensional poverty, with high levels of deprivation in areas such as education, health, and living standards. The county government is committed to implementing programs aimed at reducing poverty and improving the quality of life for its residents.

1.10 Rationale for the Preparation of the Annual Development Plan (ADP)

The development of the Bomet County Annual Development Plan (ADP) for the financial year 2025/26 is a critical process in guiding the county's development agenda. It provides a framework for the identification and prioritization of projects and programs that will have the highest impact on the county's development goals.

The preparation of the ADP is mandated by Article 220(2) of the Constitution of Kenya 2010 and Section 126 of the Public Finance Management Act 2012. The ADP is part of the budget cycle, ensuring that budgetary allocation is aligned with the planning framework, facilitating the efficient use of public funds.

This plan serves as a benchmark against which the county's performance will be measured. It includes specific targets and indicators that allow for monitoring progress and evaluating the effectiveness of implemented programs against set objectives to ensure accountability.

Furthermore, the ADP facilitates consultations and valuable input from various stakeholders, including the public, civil society, and the private sector. This participatory approach ensures that the ADP 2025/26 reflects the needs and aspirations of the community, promoting inclusivity and ownership of the planned activities.

The ADP also enhances coherence and synergy between local, national, and global development efforts by aligning county-level development with national development plans and international frameworks such as the Sustainable Development Goals (SDGs). This integration of plans and strategies across various sectors within the county promotes coordination and reduces duplication of efforts, ensuring that different sectors work together towards common development objectives.

The preparation of the Bomet County Annual Development Plan 2025/26 enables effective planning, efficient resource allocation, stakeholder engagement, and alignment with broader devel- opment goals, ultimately contributing to sustainable development and an improved quality of life for the county's residents.

1.11 Preparation Process of the CADP

The preparation of the County Annual Development Plan (CADP) follows a structured process to ensure that it aligns with both the county's and national government's development goals. The key steps in the preparation process are:

1. **Stakeholder Engagement:** The process begins with the identification and engagement of key stakeholders, including community members, civil society organizations, government agencies, and

private sector entities.

2. **Situation Analysis:** A thorough analysis of the current socio-economic and environmental conditions is conducted to identify priority areas and gaps.
3. **Formulation of Development Priorities:** Based on the situation analysis, development priorities are formulated, focusing on sectors such as health, education, infrastructure, and economic growth.
4. **Drafting the CADP:** The initial draft of the CADP is prepared, incorporating the identified priorities and aligning them with the available resources.
5. **Public Participation:** The draft plan is subjected to public participation, where feedback is collected and integrated into the final document.
6. **Approval and Adoption:** The finalized CADP is submitted to the County Assembly for approval and is subsequently adopted as the guiding document for county development.
7. **Implementation and Monitoring:** Once approved, the CADP is implemented through various projects and programs, with ongoing monitoring and evaluation to assess progress and impact.

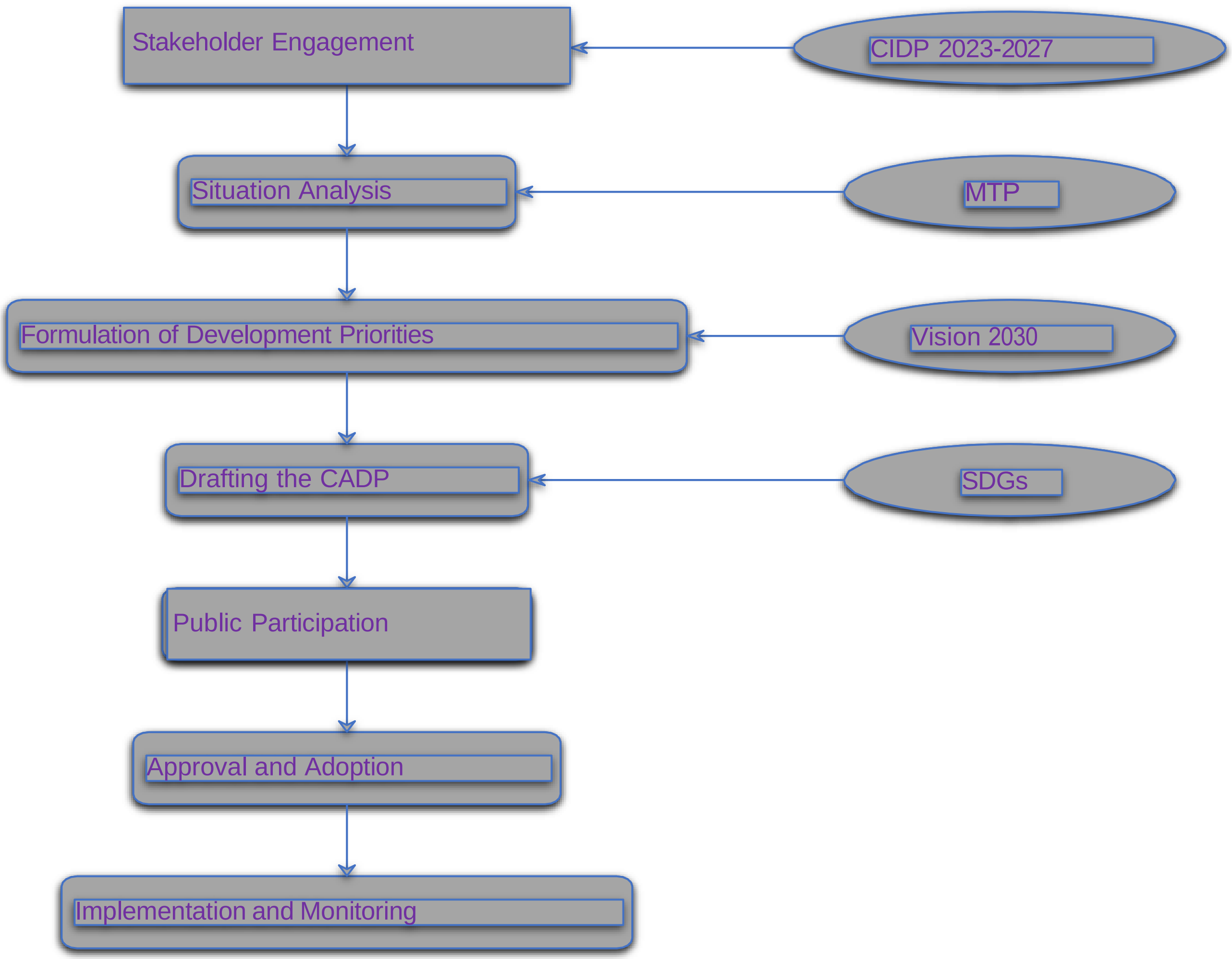
The entire process is participatory, ensuring that the CADP reflects the needs and aspirations of the people of Bomet County.

1.12 Linkages

The CADP is linked to various planning and policy documents at the county, national, and international levels to ensure coherence and alignment with broader development goals. Key linkages include:

- **The Kenya Vision 2030:** The CADP is aligned with the Kenya Vision 2030, which is the national long-term development blueprint aimed at transforming Kenya into a newly industrializing, middle-income country by 2030.
- **The Medium-Term Plan (MTP):** The CADP is linked to the national Medium-Term Plan, which outlines the government's priority projects and programs over a five-year period.
- **Sustainable Development Goals (SDGs):** The plan also incorporates the Sustainable Development Goals (SDGs), ensuring that county development initiatives contribute to global sustainability targets.
- **Sectoral Plans:** The CADP is aligned with various sectoral plans such as the County Inte- grated Development Plan (CIDP), health sector plans, education sector plans, and others to ensure sectoral coherence.

Figure 2:The Linkages between the CADP and other plans



The diagram in Figure 2 illustrates the linkages between the CADP and other planning frameworks, demonstrating how the CADP integrates and aligns with higher-level plans and policies.

1.13 Strategic Objectives of the Bomet County CIDP 2023-2027

The Bomet County Integrated Development Plan (CIDP) 2023-2027 is guided by the following broad strategic objectives:
Improve Productivity in Agriculture and Overall Food and Nutrition Security

- Enhance agricultural productivity to ensure food security and improve nutritional stan- dards.
- Promote sustainable agricultural practices and improve access to markets for farmers.

Promote Shared Economic Growth and Job Creation

- Focus on inclusive economic growth that creates job opportunities, particularly for the youth and marginalized groups.

- Develop and support micro, small, and medium enterprises (MSMEs).

Enhance Good Governance and Active Citizenry

- Strengthen governance structures to ensure transparency, accountability, and public participation.
- Encourage civic education and public participation in governance processes.

Enhance Basic Infrastructure for Effective Service Delivery

- Develop and maintain infrastructure such as roads, bridges, and public buildings to improve service delivery.
- Invest in infrastructure projects that support economic growth and enhance connectivity.

Promote Climate Action, Environmental Protection, and Sustainable Use of Nat- ural Resources

- Implement measures to combat climate change and protect the environment.
- Promote sustainable management of natural resources to ensure long-term environmental sustainability.

Improve Financial Sustainability and Resilience

- Strengthen the county's financial management systems to enhance revenue generation and resource utilization.
- Build resilience in county finances to withstand economic shocks and ensure sustainable development.

Provide Accessible, Affordable, and Quality Health Care Services

- Expand and improve health care infrastructure and services to ensure access to quality health care for all residents.
- Promote preventive health care measures and enhance the county's capacity to manage health emergencies.

Scale Up Institutional Development, Transformation, and Innovation

- Invest in institutional capacity building to enhance the efficiency and effectiveness of county operations.
- Foster innovation and embrace new technologies to improve service delivery and governance.

Promote Access to Quality and Affordable Housing

- Develop affordable housing projects to address the housing needs of the county's growing population.
- Implement policies that promote equitable access to housing.

Enhance the Use of Information and Communications Technology (ICT) and Other Innovations

- Leverage ICT to improve service delivery, governance, and access to information.
- Encourage the adoption of innovative solutions in various sectors to drive development.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

2.1 Administration, Public Service and Special Programmes

2.1.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Citizen Service Delivery	3,399,500,000	2,377,024,427	Less allocation due to a cleaned payroll that streamlined the workforce as per the establishment and lapsed contracts
Executive services, Disaster Management and Special programs	17,500,000	181,977,083	The allocation increased due to more assigned functions
Civic Education and Public Participation	44,400,000	37,545,848	The allocation increased due to more assigned functions
Drugs and Substance Control	4,000,000	-	Depended on partners
Total	**3,465,400,000**	**2,596,547,358**	

Program 1 –Citizen service delivery received less allocation than planned due to a cleaned payroll that streamlined the workforce as per the establishment. Some contracts also lapsed leading to a leaner payroll. Most of the projects were not allocated funds in the 2024/25 budget as planned in the CADP 2024/25 due to changing priorities and budgetary constraints occasioned by low revenue collection and pending bills.

2.1.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount(Kshs)	Actual Amount(Kshs)	Variance(Kshs)	Remarks
Liquor licensing	20,051,290	9,365,900	-10,685,390	Nearly half the revenue target was achieved (<50%) occasioned by poor economic times that led to most premises closing or unable to raise

				licensing fee Despite application
Liquor Application fee	2,000,000	1,450,200	-549,800	Most liquor outlets closed down due to the loss of clients occasioned by the prevailing high cost of living
Vehicle impounding charges	980,000	371,185	-608,815	The enforcement unit is currently overwhelmed and cannot fully force compliance
Fire safety certificate	0	141,500	+141,500	This is a new revenue stream introduced in the latest Finance Bill .The Target for the financial year 2025/26 is 1M

Table 2.3: Expenditure Analysis

Sector/Programme	**Allocated amount (KShs.) A**	**Actual Expenditure (KShs.) B**	**Absorption Rate (%) =(B/C) *100**	**Remarks**
Citizen service delivery	2,259,333,427	2,144,109,501	95	Improved service delivery
Executive services,disaster management and special programmes	123,285,227	106,331,058	86	Reallocation to other sectors
Civic education and public participation	33,614,038	33,596,296	100	Reallocation to other sectors
Drug and substance control	-	-	-	No allocation
Total	**2,416,232,692**	**2,284,036,855**	**95**	

Table 2.4: Pending Bills

Sector/Programme	**Contract Amount(KShs.) A**	**Amount Paid (KShs.) B**	**Outstanding Balance(Kshs)A-B**
Special Programmes	NIL	**-**	**-**

Administration and Executive(Mostly services)	ALL	-	34,808,725

2.1.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

Programme Name: Citizen service delivery						
Objective: To improve service delivery						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Office administration	Administrative offices established	Number of administrative offices established	2	10	2	Re allocation of funds.
Policy development	Policies established	Number of policies developed	0	2	0	At the draft level awaiting approval
County offices equipment	County offices equipped	Number of county offices equipped	1	20	1	Re allocation of funds
Subcounty citizen service centers	Citizen service centers established	Number of citizen service centers established	0	20	0	No budget allocation
County registry and resource centres	County registry and resource center established	Registry established	0	1	0	No budget allocation
		Resource center operational	0	20	0	No Budget allocation
Purchase of motor vehicle	Motor vehicles purchased	Number of vehicles purchased	19	20	19	Provision of budget
Legal clinics	Legal clinics conducted	Number of legal clinics conducted	0	10	0	No budget provision

Complaints and feedback mechanism	Complaints and feedback mechanisms established	Operational mechanism and sustenance	0	2	0	No policy guidelines developed
Citizen service charter developed	Citizen service charter developed	Citizen service charter	1	1	1	Operational
Public service Board	Efficiency and effective workforce	Recruitment of additional staff		200		
Human resource support services	Efficient and effective workforce	Medical cover in place	3,713	3,700	3,713	All staff
		Human resource records digitalized	0	0	0	No allocation of budget.
		Training and development	307	3,700	307	All the Cos and the new recruited staff
		Performance appraisal system	3,713	4,100	3,713	All staffs appraised
		Personal emoluments	3,892	4,200	3,892	Elapsed Contracts, retirement, transfer of services and natural attrition
Programme: Civic education and public education						
Objective: To increase public awareness and engagement in decision making						
Outcome: To increase public awareness and engagement in decision making						
Conduct civic education	Civic education meetings conducted	Number of Civic education meetings conducted	123	100	123	Support from department al levels

Conduct public participation	Public participation conducted	Number of public participation meetings conducted	40	80	40	Inadequate resources
	Public participation secretariat services	Number of public participation councils and committees appointed	0	40	0	Policy guideline is at the draft level
Public barazas	Conduct public barazas	Number of public barazas held	81	1,200	81	Budgetary constraints
Civic education and public participation policy	Develop civic education and public participation policy	Number of policies in place	0	2	0	At the draft level awaiting approval
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	925	600	925	Target surpassed. Coordinate d jointly with the national government officers,
Campaign against drugs and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	20	200	20	Budget constraints

Rehabilitation centers	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized	1	0	1	One is operational at Konoin Subcounty.

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	3	0	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	Informed/sensiti	Number of staff	1	0	continuous

sensitization and awareness creation	zed staff	sensitized			
Digitization of Staff Records/Registry	Improved access to record/information	Number of files automated	4100	0	On going

2.1.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

Project Name/ Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost(Kshs) as Per CADP - Millions	Target	Achievement	Contract sum (Ksh)	Actual Cumulative Cost (Ksh.)	Status	Remarks
Chebunyo Ward Office	Completion and equipping, fencing, landscaping	7	1	0	7,083,000	3,683,000	60 %	Pending works-external works, and fencing
Kongasis ward office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	1	6,897,810	3,197,810	60 %	Complete but needs fencing, landscaping and equipping

Siongiroi ward office	Completion and equipping, fencing,landscapping, provision 7of utilities	7	1	1	5,304,731	4,554,731	90%	Complete but needs fencing, landscaping and equipping
Nyongores ward office	Public participation, Tendering and construction	7	1	0	7,042,921	2,242,921	60%	Dilapidated needs redoing
Sigor ward office	Completion and equipping, fencing,landscapping	7	1	1	6,448,275.0	6,118,275	90%	Complete but needs fencing, landscaping and equipping
Chemaner Ward Office	Completion and equipping, fencing,landscapping	7	1	0	6,897,806	4,398,806	80%	Ongoing-Plumbing works
Chesoen Ward Office	Completion and equipping, fencing,landscapping	7	1	0	4,404,548	1,204,548	30%	Contract was terminated and new contract in progre

								ssS
Ndaraweta ward oofice	Completion and equipping, fencing,land scapping	7	1	1	6,875,174	6,455,174	97 %	Complete but needs fencing, landscaping and equipping
Singorwet ward office	Public participation, Tendering and constrcution	10	1	0	8,000,000	0	0%	Land not acquired
Silibwet ward office	Public participation, Tendering and constrcution	12	1	0	8,000,000	0	0%	Public participation required
Mutarakwa ward office	Public participation, Tendering and constrcution	7	1	0	4,797,230.50	-ve(4,202,769.50)	60 %	To be relocated because of the construction of Governors residence.
Kembu Ward Office	Completion and equipping, fencing,land	7	1	0	4,287,701	1,787,701	95 %	Pending completion of

	scapping, provision of utilities							Finishing toilets and provision of utilities
Longisa ward office and subcounty office	Completion and equipping, fencing,land scapping	7	1	0	12,300,242	3,000,242	30 %	Walling and lintel level
Kipreres Ward Office	Completion and equipping, fencing,land scapping, provision of utilities	7	1	1	5,084,700	4,934,700	100 %	Complete but needs fencing, landscaping and equipping
Kipsonoi Ward Office	Completion and equipping, fencing,land scapping, provision of utilities	7	1	1	7,294,130.0	6,944,130	97 %	Complete but needs fencing, landscaping and equipping
Merigi Ward Office	Completion and equipping, fencing,land scapping, provision of utilities	7	1	1	6,547,150	5,247,150	95 %	Practically complete with few renovation

								works required and provision of utilities
Mogogosiek Ward Office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	6,992,860,60	4,792,860.60	80%	Pending works-Tilling, paster and ceiling
Konoin subcounty office	Fencimng, landscaping and plumbing works	7	1	1	4,550,230.50	4,300,230.50	97%	Complete but needs fencing, landscaping and equipping, provision of utility services
Sotik Subcounty office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	4,667,987.0	3,167,987	65%	Pending completion-landscaping, fencing
Bomet central Subcounty office	Public partipation and	8	1	0	8,000,000	0	0%	New

	tendering process							
Ndanai Abosi Ward Office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	5,058,401.50	1,558,401.50	90%	Pending works
Kapletundo Ward Office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	8,000,000	4,000,000	5%	Fencing and landscaping and provision of utilities required
Chepchabas Ward Office	Public particpataion, purchase of land, constrcution	10	1	0	8,000,000	0	0%	Public participation and tendering process to be initiated
Embomos ward	Public participation, Tendering and constrcution	10	1	0	8,000,000	0	0%	Public participation and tendering process to be initiated

Kimulot Ward office	Public participation, Tendering and constrcution	10	1	0	8,000,000	0	0%	Land not acquired
Boito ward office	Public participation, Tendering and constrcution	10	1	0	8,000,000	0	0%	Land not acquired
Chemagel Ward Office	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	5,193,667.60	2,693,667.60	80%	Pending works-External works and provision of utilities
Rongena Manaret	Completion and equipping, fencing,landscapping, provision of utilities	7	1	0	5,059,355.00	3,159,355	90%	Pending works-External works and provision of utilities
County public service Board Office Block	Public participation, tendering and constrcution	50,000,000	1	0	50,000,000	0	0%	New

CDG training and capacity building center	Completion and equipping, fencing,land scapping, provision of utilities	12,500,000	1	0	12,500,000	0	0%	There was no budget allocated
County Headquaters Offices	Public participation, tendering process and construction	500,000,000	1	0	500,000,000	0	0%	New
Official Governor's Residence	Completion and equipping, fencing,land scapping, provision of utilities	78,000,000	1	0	78,413,515	13,413,515	60 %	Contract terminated currently in re tendering process

2.1.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance e.g	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. In Millions)	Actual amount paid (KShs)	Remarks*	Type of issuance (e.g.
Medical cover	Health insurance	Number of staff insured	All county government staff	3713	86,859,611	86,859,611	There was a delay of one month subscription	NHIF

Gratuity	End of contract	Number of staff paid gratuity			40,710,981	39,978,575	Some still pending payments	treasury
Compassionate expenses	To cover funeral expenses	Number of staff bereaved	-	-	3,400,000	3,400,000	The budgeted amount was utilized	treasury

2.1.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Strengthening Devolution	Improve county government capacity to generate own source revenue

	Security and public service	Build a highly skilled Public service Promote career progression Promote institutional memory in the public service through proper transition and change management
SDG 16	Peace Justice and strong institutions	Establishing strong institutions that promote peace and co-existence in communities

2.1.7 Sector Challenges

- Lack of Adequate office space and equipment in most Ward and Sub county offices thus affecting service delivery at the lower level
- Inadequate budgetary allocations to key projects and programs thus the delayed and stalled projects e.g Ward Offices
- Lack of Vehicles and adequate fuel thus hampering outreach services at the grassroots service due to limited mobility
- Limited number of partners and donors that would otherwise ease implementation of key functions and programs eg Drugs and Substance control.
- Inadequate policy framework and lack of operationalization framework of existing policies
- Inadequate disaster response system due to capacity and inadequate infrastructure

2.1.8 Emerging Issues

- Multi-year projects e.g the Governor's residence construction has Contract challenges and may require contract amendments including re-tendering due to breach of contract terms.
- Fit-for -purpose HR is a precursor to improved services at the interface points. Human resource is key and should be aligned accordingly.
- Change Management in the public service is also a key component of stability and continuation and should be handled well.
- Special programs at times occur out of natural causes and might not be predicted and captured in

the CIDP due to its dynamic nature. Planning for disaster preparedness cannot be definite.

2.1.9 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 programs/Projects
- There is need to provide adequate and equipped office space to improve service delivery
- The need to focus on key projects and programs that have the greatest impact to the citizens
- There is need to facilitate staff mobility at the grassroots so that service delivery improves through improved transport.
- 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 programs.
- Strengthen the disaster unit in terms of equipment and facilitation like vehicles and to have an emergency kitty

2.1.10 Recommendations

- Provide adequate and skilled human resource across all the departments with continuous capacity
- 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

2.1.11 Development Issues

Table 2.9: Development Issues

Sector	**Development Issues**	**Causes**	**Constraints**	**Opportunities**
Administration,Public service, Devolution and special programs	Citizen service delivery	Inadequate office space Complaint handling mechanism Lack of enforcement	Change culture opposition lack of mobility Political interference Industrial action Inadequate	Evidenced based budgeting making process, Availability of land for office space development

		skills and Equipment Project plans are not adhered to Failed contractual obligations Lack of citizen service centres	funding	Principles and values of Public service Customize The National government performance appraisal system Qualified staff Donor funded programs Staff incentives
	Management of disasters and Special programs coordination	Inadequate Equipment Inadequate staff Lack of connectivity eg access roads in urban areas Incomplete Flagship projects	Unpredictability of disaster Poor town planning Contract Variations	Modern equipment acquisition Spatial plan weather forecast Donor Funding
	Civic Education and public participation	Inadequate funding Low public Engagement/low turnout	lack of a training manual Inadequate human capacity to handle training and consultancy no regulation to operationalize the ACT Unregulated Mode of communication lack of common public engagement framework	Available land /space for development of town halls and other conferencing facilities Constitution of Kenya 2010- emphasized on public participation Legislative ACT for Implementation Availability of Local Radio stations Availability of policy framewok Sub ward Administrators and members of Village Council
	Drug and	Infiltration by	Low and	Presence of a

	Substance Control	Counterfeits Unemployment especially among the youth Peer influence and misinformation Adult Advertisements	inconsistent enforcement on Compliance Depression and hard economic times Illicit trade and behavior	Rehabilitation Centre at Koiwa Legislative Acts enabling operations and facilitating controls. National Campaigns against Drug abuse Religious crusades

2.2 Agriculture, Livestock, Fisheries and Cooperatives

Agriculture, Livestock and Fisheries

2.2.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Agriculture, Livestock, Fisheries and Cooperatives			
Agriculture- crop production	148,900,000	325,156,189	Conditional funds form bigger percentage
Post-harvest management	12,700,000	46,600,000	Cash transfer to BIDP constitute about 50%
Livestock production	114,950,000	57,394,720	Mainly Livestock value chain support projects-GRANTS
Veterinary services	51,406,000	44,000,000	Main focus tick borne disease control through dips constructions and renovations
Fish production	9,035,000	300,000	Competing priorities in resource allocation
Cooperatives Management and Development	51,100,000	33,030,000	Reduction in equitable share led to reduction in budgetary allocations to the sub-programme
Value addition and marketing	96,000,000	40,100,000	
Total	**484,091,000**	**546,580,909**	

Most of the projects were allocated funds in the 2024/25 budget as planned in the CADP 2024/25. Bigger percentage of the allocation is conditional grants.

2.2.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount(Kshs)	Actual Amount(Kshs)	Variance(Kshs)	Remarks
Agri-Business	150,540	1,750	(148,790)	Subsidy programme was not undertaken
Embomos Tea Farm	18,040,000	16,437,901	(1,602,099)	Tea market fluctuations
Meat Inspection Fee	1,200,000	513,680	(686,320)	Limited staff capacity
Movement Permit	225,000	147,410	(77,590)	Less movement due to heavy rains
Vet Services	200,000	46,130	(153,870)	Inadequate vaccines
Slaughter Fee	1,200,000	439,520	(760,480)	Most slaughter houses have been privatized
Produce Cess	4,359,796	2,425,299	(1,934,497)	There is need for more sensitization
Tractor Services	450,000	23,000	(427,000)	Affected by prolonged rainy season and most tractors were under repair and maintenance
Stock Sales.	150,000	685,510	535,510	Strengthened enforcement
Audit Fee		56,700	56,700	A new policy and bill have been put in place

Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Agriculture, Livestock and Fisheries				
Crop Production	63,507,309	32,376,708	51	The rest are stale commitment
ASDSP	5,500,000	5,500,000	100	Prompt disbursement of funds
National Agriculture Value Chain Development Project (NAVCDP)	332,200,000	211,986,999	64	Prompt disbursement of funds
Post-harvest management	35,000,000	28,913,433	83	Prompt disbursement of funds
Livestock production	15,500,000	5,897,626	38	Delayed disbursement of funds
Veterinary services	66,000,000	20,646,027	31	
Fish production	4,700,000	1,255,000	27	
Total	**522,407,309**	**306,575,793**	**59**	
Cooperatives				
Policy Formulation, Coordination and Administration/Management	9,697,080	8,667,565	89.4	Delayed exchequer releases
Cooperatives Development and Management	15,000,000	13,700,850	91.3	Utilized funds for pending bills
Value Addition and Marketing	11,602,920	6,500,409	56.0	Delayed exchequer releases
Total	**36,300,000**	**28,868,824**	**79.5**	

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

Sector/Programme	Contract Amount (KShs.) A	Amount Paid (KShs.) B	Outstanding Balance (KShs)A-B
Agriculture, Livestock and Fisheries			
Use of Goods and Services	13,548,400	0	13,548,400
Agriculture – Crop Production	9,789,800	0	9,789,800
Post- Harvest Management	5,806,607.75	0	5,806,607.75
Livestock Production	4,361,176.80	0	4,361,176.80
Veterinary Services	30,131,874.01	0	30,131,874.01
Fish Production	1,858,000	0	1,858,000
Total	**65,495,858.56**	**0**	**65,495,858.56**
Cooperatives			
Policy, planning and administrative services	10,189,614	0	10,189,614
Cooperatives Development and Management	64,590,499	53,357,735	11,232,764
Value addition and marketing	**10,670,815.60**	**0**	**10,670,815.60**
Total	**85,450,928.6**		**64,366,234.2**

2.2.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme Name: Crop production						
Objective: To increase crop productivity						
Outcome: Increased crop productivity						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Climate smart agriculture	Climate smart agriculture promoted among farmers	Proportion of farmers adopting CSA	5,000	5,500	8,000	Support from partners, partner programmes/ projects

Agricultural extension services	Farmers provided with extension services	No of women farmers reached through extension	30,000	30,000	40,000	Support from partners, partner programmes/ projects
		No of men farmers reached through extension	20,000	20,000	28,000	Support from partners, partner programmes/ projects
Strengthening agricultural extension services	Capacity building of extension officers on modern farming	No of Extension officers capacity built on modern farming	40	60	80	Support from partners, partner programmes/ projects
Agriculture mechanization	Agricultural machines acquired and services provided	No of tractors maintained	3	0	0	Adequate budgetary allocation
		No of farmers provided with Agricultural mechanization services	8,000	11,000	8,000	Affected by prolonged intense rain season
Irrigation agriculture	Land put under irrigation	Proportion of land under irrigation	20	20	28	Support from partners, partner programmes/ projects
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	10,500	2,800	5,000	Support from partners, partner programmes/ projects, Adequate budgetary allocation

		No of male farmers provided with fertilizer input subsidy	4,500	2,200	0	Budgetary constraints
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	2,500	10,000	Expansion of fertilizer distribution outlets(last mile)
Agricultural promotion	Demonstration plots established	No of demonstration plots established	60	50	60	Support from partners, partner programmes/ projects,especialy crop variety and fertilizer trials
	Model farms developed	No of model farms developed	20	25	28	Support from partners, partner programmes/ projects
	Farmer field schools established	No of farmer field schools established	2	0	3	Support from partners, partner programmes/ projects (KFS)
	Bomet ATC revamped	Revamped ATC	1	0	0	Budgetary constraints
	Establised of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	0	1	0	Budgetary constraints

	Trade fairs held	No of trade fairs held	3	1	2	Support from partners, partner programmes/ projects
	Supported Tea Buying Centres	No. of tea buying centres supported	23	18	12	Budgetary constraints
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	4,000	12,000	Support from partners, partner programmes/ projects and additional extension staff recruited
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	2,000	7,500	Support from partners, partner programmes/ projects and additional extension staff recruited
Crop diversificati on	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	824	1,200	Aggressive promotion of the crop and easy access to planting materials and produce market
		No of hectares of land under Bananas-BS 415 Ha	200	457	400	Budgetary constraints affected planting materials subsidies

		No of hectares of land under passion fruit-BS 115 Ha	50	120	80	Budgetary constraints affected planting materials subsidies
		No of hectares of land under beans-BS 25,570 Ha	20,000	26,080	30,000	Support from partners, partner programmes/ projects especially high iron and zinc bean varieties
		No of hectares of land under Irish potato-BS 3505 Ha	3,500	3,856	4,500	Support from partners, partner programmes/ projects
		No of hectares of land under sweet potato-BS 1117 Ha	900	1,128	2,000	Support from partners, partner programmes/ projects
		No of hectares of land under sorghum-BS 2165 Ha	2,000	2,273	2,400	Support from partners, partner programmes/ projects
		No of hectares of land under coffee-BS 6750 Ha	12	6,885	800	Support from partners, partner programmes/ projects and Aggressive promotion of the crop

		No of hectares of land under pyrethrum-BS 125 Ha	625	165	400	Good produce prices and Support from partners, partner programmes/ projects
		No of hectares of land macadamia-BS 95 Ha	50	100	110	Good produce prices
Kitchen garden	Kitchen garden promoted	Number of households with kitchen gardens	5,000	6,000	7,500	Support from partners, partner programmes/ projects
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	9,000	10,000	12,500	Support from partners, partner programmes/ projects
ASDSP	Farmers trained and supported with farm inputs	No. of farmers trained and supported with farm inputs	12,000	12,000	13,600	The project targets specific farmer groups
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	0	Project was at inception phase
Programme: Post Harvest Management						
Objective: To reduce post-harvest losses						
Outcome: Reduced post-harvest losses						

Post-Harvest management technologies	Pos-harvest management technologies promoted	Number of farmers adopting post-harvest management technologies	8000	2000	2500	Support from partners, partner programmes/ projects
Storage facilities	Suitable storage facilities established	No of suitable storage facilities established	10	0	0	Budgetary constraints
post-harvest management Training	Farmers trained on post-harvest management	Proportion of farmers trained on post-harvest management	15,000	10,000	12,000	Support from partners, partner programmes/ projects
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	2%	10%	15%	Adequate budgetary allocation
	Farmers provided with subsidized AIs	No of farmers provided with AIs	15,000	28,800	0	Staff training was prioritized
Hay stores constructed	construction Hay stores	No of hay stores constructed	1	2	1	Budgetary constraints
Irrigated pasture and fodder crops	Fodder crop and pasture put under irrigation	Hectares of fodder crop and pasture put under irrigation	2	5	5	Support from partners, partner programmes/ projects

Seed bulking units	Seed bulking units established	No of Seed bulking units established	0	1	5	Adequate budgetary allocation and increased farmer interest
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 introduced	2	2	2	Support from partners, partner programmes/ projects
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established	25	75	80	Support from partners, partner programmes/ projects
Flagging value addition opportunitie s	Value addition opportunities flagged	No of value addition opportunities flagged	2	2	2	Support from partners, partner programmes/ projects
Livestock products value addition	Livestock, poultry and honey value addition done	No of new value added products	0	0	0	Budgetary constraints
Youths' engagement in Agriculture	Youths engaged in agriculture	Proportion of youths engaged in agriculture	3%	5%	10%	Support from partners, partner programmes/ projects

Youth and gender friendly technologies	Youth and gender friendly technologies promoted	No of youth and gender friendly technologies promoted	5%	5%	5%	Support from partners, partner programmes/ projects
Marketing applications	Marketing applications for agricultural products exploited by the youth	No of marketing applications launched	1	2	0	Budgetary constraints
Embryo transfer technology	Embryo transfer technology promoted	No of farmers adopting the technology	0	3	0	Budgetary constraints
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	6	0	Budgetary constraints
Vaccination of animals	Animals vaccinated	Number of animals vaccinated against various diseases	29,960	248,576	73,528	Budgetary constraints
Staff capacity building on sampling	Staff capacity built on sampling for lab diagnosis	No of staff capacity built	0	24	39	Partner support
Veterinary investigation laboratory	Veterinary investigation laboratory constructed	Operational Veterinary lab	0	1	0	Budgetary constraints

Cattle dips	Cattle dips built and renovated	No of cattle dips built/renovated	10	8	12	All were renovation works
		No of cattle dips supported with acaricides	35	45	78	Most dips were supported with top ups
Slaughter houses	Decrease incidence of zoonotic disease	No of slaughter house built/renovated	10	4	2	Budgetary constraints
Livestock sales yards	Improved animal health and trade in livestock	No of sales yard constructed/ renovated	2	1	1	Target met
Farmer capacity building on disease control	Farmers capacity build on disease prevention and control	No of farmers receiving extension services	46,000	56,000	65,000	Motorbikes facilitation
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	2	1	1	Target met
Aquaponics	Aquaponics promoted	No of farmers practicing aquaponics	2	5	0	Budgetary constraints

Farmer capacity building	Farmers capacity built on fish production	No of farmers capacity built on fish production	600	450	500	Motorbikes facilitation
Farm feed production	Farm feed production promoted	No of farmers doing farm feed production	2	1	1	Target met
Feed and brood stock sourcing	Suitable feed ad brood stock sourced	Amount of feed and brood stock sourced	200 bags	300 brooders and 300 bags of feed	100 bags, 800 brood stock	Budgetary constraint affected feed targets
Fish consumption campaigns	Fish consumption campaigns conducted	No of fish consumption campaigns conducted	8	1	0	Budgetary constraints

Cooperatives and Marketing

Programme 1: 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**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Formulation of policies and strategies	Policies and Strategies Formulated	No. of policies and strategies formulated.	2	2	2	Cooperative policy and cooperative bill forwarded to county assembly for approval

Public participation, sensitization and awareness creation	Public participation , sensitization and awareness created	No. of public participation, sensitizations and awareness created.	83	5	83	utilized AGMs for sensitizatio n and awareness creation
Cooperative Ventures and Innovation	Cooperative Ventures and Innovation promoted	No. of ventures and Innovations promoted	103	30	3	funds were utilized for payment of pending bills
Cooperative Society Capacity Building	Cooperative Societies Capacity Built	No. of Cooperative Societies capacity built	683	100	83	utilized AGMs for sensitizatio n and awareness creation
Audit and Inspection for Cooperative	Cooperative Societies audited and built	No. of audited Cooperative audited and inspected	150	50	68	Low budgetary allocation Most cooperative s are dormant and non-compliant
Registration of Cooperatives	Cooperative s Registered	No. of Cooperatives Registered	610	60	39	Many cooperative s registered for NAVCDP
Revival of Cooperatives	Cooperative s revived	No. of Cooperatives Revived.	20	30	13	Low budgetary allocation affected performanc e
Programme 2: Cooperatives Development and Management						
Objective: To promote and support cooperatives and management mechanisms						

Outcome: Enhanced service delivery and sound management						
Cooling and Storage facilities	Cooling and Storage facilities established	No. of cooling and Storage facilities established	20	10	1	funds were utilized for payment of pending bills
Value addition Cottage Industries	Value addition Cottage Industries established	No. of Value Addition Cottage Industries established	3	2	3	Target achieved
Aggregation Centres	Aggregation Centres established	No. of Aggregation centres established	1	5	0	funds were utilized for payment of pending bills
Packaging and Branding	Appropriate Packaging and Branding of products promoted	No. of Packaging and Branding products promoted.	1	3	1	Value addition projects intended for packaging and branding not completed during the financial year

During the period under review, the following observation were made with regard to achievement/output/outcomes;

- Inadequate budgetary allocation combined with late disbursement of funds negatively affected the achievements.
- Development partner support especially ASDSP, KCSAP and Red-Cross amongst others was key in achieving most of the targets.
- Research was mainly supported by KALRO and ILRI institutions
- In the latter part of the FY 2023/2024 flooding negatively affected the implementation of most field activities and therefore targets.

2.2.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

Project name and Location (Ward/ Sub-county/ County wide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
18 tea growing wards	Construction materials support	28,000,000	18 TBCs	12 TBCs	18,282,792	28,913,433	Complete	Reallocation of funds. TBCs were supported with construction materials
County wide	No of hectares of land under Avocado Banana, coffee, beans, sweet potatoes and passion Fruit established	2,000,000	1956HA	3273.4 Ha	10,330,300	0	Complete	Farmer support with and linkage to Certified seedlings led to achievement of the target

County wide	Agricultural machines acquired and services provided		4	4	4,485,800	540,000	Ongoing	
Embomos Tea Farm	Improved ATC farm infrastructure Supported	5,000,000	1	0		0	Not achieved	Budgetary constraint affected achievement of the target, issues with KFS
Countywide	Development of Hay store, poultry and dairy goat units	4,000,000	3 hay stores, 75 poultry and dairy goat units	1 hay store, 75 units	0	0	Achieved	Support from partner-ASDSP
Countywide	Agricultural Materials, Supplies, Bee hives and Small Equipment	5,000,000	2 Pasture varieties, 500 beehives	2Pasture varieties, 300 beehives	3,479,450	5,667,750	Target achieved	Support from partner-ASDSP

Countywide	Construction /renovation of livestock Salesyard and slaughter houses	8,000,000	1 sales yard and 4 slaughterhouses	1 sales yard and 2 slaughterhouses	1,685,205	714,442	Sales yard is 95% Complete, slaughter houses are complete	Loading and offloading ramp remaining.
Countywide	construction/ renovation of cattle dips	12,550,000	8	12	13,641,185	9,230,905	Complete	Adequate budgetary allocation
Cooperatives and Marketing								

Cooperative ventures and innovations	Promotion of cooperative ventures and innovations	40,000,0000	30	3	13,700,850	15,000,000	Partially completed	Supported completion of Ndarawetta Irish Potato plant, Chebunyo Dairy processing plant, Lelaitich sweet potato processing plant and support to boda boda 5M
Completion and development of milk coolers	Development of cooling and storage facilities	14,000,000	7	2	5,501,229	6,000,000	In completion stage	Support to Cheda and Ndarawetta Irish
Development of aggregation centres	Completion of Saruchat milk cooler	2,000,000	2	1	998,180	2,000,000	Completed needs installation	Support to Saruchat milk cooler

Market Development-marketing research, certifications, branding and copyrights	Market research development	5,000,000	2	1	1,500,000	1,500,000	completed	Marketing research

During the period under review, the following observation were made with regard to achievement/output/outcomes;

- Inadequate budgetary allocation combined with late disbursement of funds negatively affected the achievements.
- Development partner support especially ASDSP, KCSAP and Red-Cross amongst others was key in achieving most of the targets.
- Research was mainly supported by KALRO and ILRI institutions
- In the latter part of the FY 2023/2024 flooding negatively affected the implementation of most field activities and therefore targets.

2.2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.7 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP

Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Agriculture transformation	Agricultural extension service improved through employment of 51 extension staff Last mile fertizer distribution Improvement of cattle dips
SDGs	Goal 1: No poverty	Promotion of Climate smart agriculture among farmers and production systems. Commercialization of agricultural enterprises
	Goal 2: End hunger	Promotion of sustainable agriculture through increased productivity and product diversification for food and nutrition security
Kenya Vision 2030	Economic pillar	Increasing value in agriculture through value addition and market access To be accomplished through an innovative, commercially oriented and modern agriculture, livestock and fisheries sector
Africa Agenda 2063	Economic growth	Modernising Agriculture for increased productivity and production
Cooperatives		
	Agriculture transformation and inclusive growth	Support value addition/ manufacturing in key value chains including dairy, sweet potato, Irish potato

	Economic transformation through cooperatives and Micro Small and Medium Enterprise (MSMEs)	Support cooperative development through cold chain facilities value addition / manufacturing and market access

2.2.6 Sector Challenges

- Inadequate budgetary allocations
- Lack of office space and equipment especially in ward and sub county level thus affecting service delivery
- Low production and productivity across all the value chains
- Inadequate access to affordable credit facilities, extension services and inputs
- Low levels of agro-processing and value addition abilities
- Inadequate access to market information and markets
- Climate change leading unpredictable weather patterns thus affecting agricultural produce.
- Lack of post-harvest handling facilities available for perishable commodities
- Poor governance within cooperatives, including lack of transparency and accountability, which leads to mismanagement of funds and resources.
- Disputes among cooperative leaders or between cooperatives which undermines the effectiveness of programs and initiatives.
- Shortage of skilled personnel thus not covering all the wards adequately which affects continuity and service delivery.
- Cooperatives struggle to comply with the legal and regulatory frameworks, partly due to lack of awareness or capacity.
- Limited access to technology and the internet in rural areas of Bomet County hinder the adoption of modern management practices and communication methods within cooperatives coupled with lack of knowledge about new technologies contribute to slow down in the modernization of cooperative operations,
- Political influence and interference in the operations of cooperatives have led to favoritism, misallocation of resources, and conflicts of interest.

2.2.7 Emerging Issues

- Crops and animal pests and diseases outbreaks
- Climate change effects-floods, drought
- Diminishing land sizes due to sub division
- Digital Transformation and Technology Adoption
- Youth Engagement and Inclusion- Gen Z

- Gender Equality and Empowerment
- Economic Globalization and Market Access
- Constitutional, regulatory and policy changes
- Social Enterprise and Impact Investing
- Health and Safety Concerns, Occupational Health and Safety
- Resilience and Crisis Management
- Aging public service workforce
- Mental health issues
- Geopolitical fragmentation/ trade integration
- Corporate Social Responsibility
- Industrialization

2..2.8 Lessons Learnt

- Inadequate and delay in disbursement of funds delayed completion of projects
- Prioritization of projects to ensure that they are adequately funded and completed on time.
- Strengthen intergovernmental relations between county and national government to ensure timely disbursement of funds.
- Unrealistic demand for certain projects e.g. coolers and value addition cottages creating a demand and commitment to several capital-intensive projects which the county may not be able to fully finance.
- Climate change affects the productivity thus affecting performance of agriculture based cooperatives.
- Access to both local and export markets by agricultural produce requires meeting of biosafety and market standards demanding branding and certification by approved institutions.
- Strong leadership and well-structured governance frameworks are critical for the success of cooperatives. Clear and well-enforced bylaws help in maintaining order and resolving disputes, ensuring that cooperatives operate smoothly.
- Need for Continuous Capacity Building
- Prudent financial management
- Resource mobilization to bridge the budget gaps
- The need for the adoption of technology
- Diversification for Resilience including Value Addition and agro-processing
- Adaptation to Changing Environment
- Importance of Policy Support

2.2.9 Recommendations

- Provision of adequate budgetary allocation and focus on key projects that bring more value to the citizens
- There is need to enhance resource mobilization so as to reduce budgetary deficit on key projects.

- Diversification on other less capital-intensive investments with higher returns on capital invested.
- Embed climate resilient program in agro-based economic activities.
- Provide technical support and embed the culture of market standard requirements in the all agricultural value chains.
- Strengthen partnership in financing of projects and other technical support
- Enhance Financial Management and Resource Mobilization among cooperative societies
- Strengthen Governance and Leadership, through capacity building of leaders and enhance regulatory compliance in all the cooperatives societies
- Promote technology adoption and innovation
- Promote cooperative model (worker cooperative) that largely addresses the Gen-Z unemployment situation

2.2.10 Development Issues

Table 2.8: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Agriculture, Livestock, Fisheries and Cooperatives	Low crop productivity	Erratic weather patterns Declining soil fertility High cost of inputs Inadequate extension services Diminishing arable land land	Land fragmentation over-use of fertilizer Inadequate funding Rising global prices(fuel) Global political activities (Ukraine Russia war) Poor road networks Crop pests and diseases Poor post-harvest management	Support from development partners in Programmes and projects (KCSAP, BIDP, ASDSP, SIVAP) Agricultural road expansion programmes Input subsidies Mechanization (Agricultural machinery services) Irrigated production Soil testing Promotion of Climate smart production technologies
	Declining nutrition security (crops)	Poor productivity Low level of nutrition knowledge Preference for cash crops (tea) Neglect of high value	Preference of cash crops (tea growing areas) Low access to alternative production technologies e.g., multi-storey gardens	Implementation of Agri-nutrition implementation Strategy (ANIS) Promotion of kitchen gardens at household level

		crops (traditional crops)	Low HH income Crop pests and diseases	Inputs subsidies/support Trainings on nutrition Promotion of wide range of food crops Irrigated production Promotion of Climate smart production technologies Mechanization (Agricultural machinery services)
	High post-harvest losses	Poor post-harvest management	limited knowledge on post-harvest management Limited access to postharvest handling technologies	Linkage to post harvest management technologies Established storage facilities
	Poor market access	Exploitation by middlemen	Individual marketing of produce Poor produce quality Low volumes of produce Low access to market information low use of and poor marketing instruments (MoUs, contracts)	Establishment of aggregation/collection centres Strengthening of marketing associations Establishment of cold storage facilities (Irish potatoes and horticultural produce) Capacity building on good agricultural practices Enhancement of value addition- coffee Expansion of production horticultural-avocado, bananas, passion fruits, French beans, cash/industrial – coffee, pyrethrum, macadamia and food crops- beans

	Low extension service provision	Staff exit from service	Low staffing level Low funding	Recruitment of staff Procurement and repair of motor cycles and vehicles Facilitation of extension staff (fuel, DSA) Promotion of demonstration plots, model farms, Farmer Field Schools, revamping Bomet ATC, collaboration with VTIs (curriculum, demos, model farms), trade fairs, shows, farm competition
	High incidence of animal diseases	Inadequate vaccines, Knowledge gap on the need for vaccination of pets, Inadequate extension services Poor sampling Some dips are collapsed, need acaricides,	Inadequate funding Few extensions service providers The laboratory is far (Veterinary Investigation Laboratories Kericho) Inadequate funding Poor management of dips	Presence of partners like Red Cross (CHV's), Farming System Kenya), SIVAP, World Vision Kenya, KCSAP, ASDSP and others, Development and implementation of animal disease policy Availability disease vaccination calendar but must be followed to the letter Presence of veterinary investigation lab in Kericho Availability of acaricide suppliers
	Increasing demand for breeding services	Increased uptake of AI services by farmers Few Ai service providers	Inconsistent semen supply Not enough AI service providers only	Availability of semen from KAGRI, ADC Kitale Availability subsidized

		Inadequate AI semen	15 for the whole county Inadequate budgetary allocation	AI Service opportunities on Embryo Transfer technology Availability of livestock registration center Kenya Stud Book) in Nakuru Availability of contract farming with KAGRI
	Low milk production per unit	Use of inferior breeds Inadequate feeding High prevalence of diseases Declining soil fertility Erratic rainfall/weather	High cost of dairy breed stock and equipment High cost of inputs	Collaboration with stakeholders Government subsidy on fertilizer and AI Availability of technical knowledge (capacity building) Establishment of model farms
	Low product prices (milk, eggs, meats, honey	Unorganized product marketing	Inadequate legislation on product marketing Limited knowledge on marketing skills	Investment in value addition Promotion on utilization of products at local level Policy development on products marketing, especially milk Diversification Training
	-Low trade/business levels	Limited knowledge in business skills(entrepreneurship) Poor record keeping (Farm and business levels) Illiteracy	Inadequate Extension personnel	Existence and growth of cooperative societies Hustler’s fund The presence /use of mobile phone apps
	Declining youth engagement in	Agriculture products do not provide quick returns Declining numbers of	Reduced employment opportunities for agriculture sector graduates	Involve youth at the marketing levels of products Value addition

	Agriculture	youth training in agriculture Land tenure status not favoring the youth	Agricultural activities involve a lot of drudgery and physical strain	opportunities Exploit/promote youth and gender friendly technologies/equipment Exploit marketing applications for agriculture products
	Poor/un-sustained livestock feeding	-Unreliable rainfall/erratic weather -Limited feed storage strategies	-Limited knowledge on conservation -Inadequate capital for investment	-Construction of hay stores through partnerships -Irrigation -Trade in hay and silage -Capacity building -Establishment of seed bulking units -Introduction and research on drought tolerant/high producing pasture and fodder seed varieties
	Poor nutrition at House-hold level	Limited knowledge on diversification into alternative sources of food High levels of poverty	Limited diversification Un-organized egg, honey and poultry meat marketing	Promotion of poultry production and beekeeping through formation of value chain Common Interest Groups Value addition Capacity building
	Low production and productivity	Low numbers of fish ponds Inadequate exploitation of existing rivers for fish production Inadequate suitable fish breeds	High cost of pond establishment Inadequate knowledge Inconsistent water supply	Partnerships to expand production at pond level Capacity building Establishment of fish hatcheries Aquaponics Sourcing of suitable brood stock
	Low levels of consumption of fish	Limited knowledge on nutritional advantages	Cultural biases on fish consumption	Promotion of fish consumption through deliberate campaigns

		Limited abundance at the markets	It's relatively high unit cost at the market	Input subsidy provisions by institutions/stakeholders
	Low incomes from fish	Inadequate quantities for the market Un-organized marketing	Limited stocks/harvests Inadequate /poor harvesting techniques/equipment	Bulking of fish for sale Formation of fish producer cooperatives Capacity building on business Adapting to the market need
	Poor governance among cooperatives	Lack of legal framework Leadership and integrity issues among cooperative officials Non- compliance to regulatory requirements	Lack of county specific policy and legal framework Lack of structured training and capacity building programs	Availability of cooperative policy Development of training manuals Enhancement of audit and compliance unit Promotion and revival of dormant cooperatives
	Low Market access	Low productivity Fluctuating agricultural prices Poor marketing facilities Post-harvest losses Limited market access especially for regional and international market High competition	High cost of production Low quality products Proliferation of middlemen and hawkers Low adoption of modern and appropriate storage facilities Inadequate market information systems Poor document for traceability	Government subsidy on fertilizers and other farm inputs. Use of cooperatives models for bulking and bargaining power Development of appropriate cooling and storage facilities Development of market networking and linkages systems Development of reliable and trusted supply chain mechanism through cooperative societies model. Presence of bilateral and multilateral agreements through government

				interventions contract farming
Cooperatives and Marketing				
Cooperative & Marketing	Inadequate policies and regulatory framework	Lengthy process/ bureaucracy and inadequate technical capacity Lack of political goodwill	Inadequate budgetary allocation for policy development	Exploring Partnership and available funding models
	Low Value addition	Capital intensive requirements Over-reliance on government funding Delay in project implementation	Inadequate funding, poor investment culture, slow adoption of modern technologies	Leveraging on partnerships and. attraction of investors
	Limited market access	Market distortion, inadequate market information, undeveloped market structure, low quantities and stringent quality compliance	Inadequate funding, compliance on policy and regulatory environment	Leveraging on partnerships and attraction of investors

2.3 Economic Planning, Finance and ICT

2.3.1 Analysis of current CADP (2024/2025 CADP) Allocation against Approved Budget for 2024/2025

Table 2.1: Analysis of current CADP (2024/2025 CADP) Allocation against Approved Budget for 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs)	Amount allocated in Approved Budget 2024-2025(Kshs)	Remarks
Sector: Finance, ICT and Economic Planning			
Programme 1: Policy formulation, coordination and planning			
Policy formulation, coordination and planning	98,000,000	95,736,569	Development of planning and budget documents,monitoring & evaluation including mid-term review of the CIDP 2023-2027
Flagship projects	0	170,000,000	Development of county industrial park
Total	**98,000,000**	**265,736,569**	
Programme: Revenue Collection and Management			
Revenue Automation	50,000,000	7,000,000	Due to the Budget constraints the Program was partially implemented
Revenue stream expansion	2,000,000		
Total	**52,000,000**	**7,000,000**	
Programme: Public Financial Management			
Policy Development	8,000,000	126,363,546	Operation and maintenance expenditures necessary to sustain implementation of programmes and projects
Special interest groups sensitization	5,000,000		
Technical Support	15,000,000		
Accounting and financial reporting	5,000,000		
Pending bills	0	50,000,000	It is considered a priority to minimize litigation issues
Central Storage	40,000,000	0	The programme not considered a priority. It will be prioritized in FY 2025/2026.

Audit Services	6,000,000	10,521,627	Prudent financial management and risk mitigation across all departments considered a priority
Total	**67,000,000**	**186,885,173**	
Programme: Information Communication Technology (ICT) Services			
Policy Development	8,000,000	29,670,000	ICT and data policy that aligns with required standards considered a priority during appropriation
Personnel and Support Services	5,000,000		
Development of County ICT infrastructure and enhancement of Connectivity	50,000,000	6,000,000	Need to support digital transformation across all the departments considered a priority during appropriation
E-Government Services	46,000,000	5,000,000	
Total	**109,000,000**	**40,670,000**	

2.3.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	**Target Amount(Kshs)**	**Actual Amount(Kshs)**	**Variance(Kshs)**
Town/Plot/Land Rates/Rent	8,598,767	2,901,807	-5,696,960
Plot Clearance Fee	200,000	21,000	-179,000
Plot Transfer Fee	250,000	5,200	-244,800
Building Plan Approval	2,400,000	773,458	-1,626,542
Single Business Permit Fee	17,468,989	21,510,499	4,041,510
S.B.P Application Fee	1,378,622	853,692	-524,930
S.B.P Penalty Fee	79,571	166,920	87,350
Liquor Licence	20,051,290	9,365,900	-10,685,390
Liquor Application Fee	2,000,000	1,450,200	-549,800
Produce Cess	4,359,796	2,425,299	-1,934,497
Quarry Cess	2,408,770	1,338,790	-1,069,980
Market Dues	3,304,062	2,211,805	-1,092,257
Sales & Promotion	1,978,160	1,463,590	-514,570
Billboard/Sign Post	625,240	468,900	-156,340

Kiosk Cess	238,168	215,660	-22,508
Stock Sales	150,000	685,510	535,510
Slaughter Fee	1,200,000	439,520	-760,480
Meat Inspection Fee	1,200,000	513,680	-686,320
Movement Permit	225,000	147,410	-77,590
Vet Services	200,000	46,130	-153,870
Audit fees	286,715	56,700	-230,015
Hire of Stadium	300,000	91,500	-208,500
Stall Rent	1,327,335	1,138,768	-188,567
Bus Park Fee	5,482,430	4,139,933	-1,342,497
Parking Fee	4,817,292	2,650,926	-2,166,366
Boda Boda Stickers	4,000,000	2,393,990	-1,606,010
Impounding Charges	1,380,000	371,185	-1,008,815
Agri-Business	150,540	1,750	-148,790
Tractor Services	450,000	23,000	-427,000
Verification of Scales	1,930,000	1,140,300	-789,700
Public Health Fee	6,000,000	2,559,370	-3,440,630
Other Charges	60,970	23,846,508	23,785,538
Health Facilities	138,449,244	77,829,591	-60,619,653
Property Rates	99,090,869	77,074,112	-22,016,757
Totals	**332,041,830**	**240,322,603**	**-91,719,227**

Remark: Revenue target could not be achieved due to shortage of staff, climate changes, national and regional politics, outdated valuation roll and logistical challenges such as lack of motor vehicles

Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Information Communication Technology (ICT) Services	56,478,654	32,618,456	58%	The average absorption was caused by a number of projects which were completed and pushed for payment but were not paid due to cash

				flow issues
Policy formulation, coordination and planning	215,152,576	171,891,098	80%	Funds not fully disbursed from the national treasury
Public Financial Management	132,441,082	126,417,767	95%	

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

Programme	Contract Amount(KShs.) A	Amount Paid (KShs.) B	Outstanding Balance(Kshs)A-B
Information Communication Technology (ICT) Services	14,946,693	0	14,946,693
Policy formulation, coordination and planning	2,732,820	0	2,732,820
Public Financial Management	4,227,823	0	4,227,823
Revenue Collection Management			

2.3.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme: Policy Formulation, coordination, planning and Monitoring and evaluation						
Objective: To improve policy formulation, planning and implementation						
Outcome: Improved policy formulation, planning and implementation						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	15	22	5	The department managed to induct the new staff on planning, budgeting and M&E

Planning services	ADPs developed	No. of ADPs developed	1	1	1	Annually we have one ADP
Policy formulation services	Policies formulated	No. of policies formulated	0	1	0	We expect to operationalize M&E dashboard
County statistical unit	County statistical unit established and operationalized	Operational Statistical unit	0	1	0	We shall develop a County statistical abstract
Statistical information	Statistical abstract developed	No. of statistical abstracts developed	0	1	0	We shall publish statistical information document
Budgeting services	PBBs developed	No of PBBs developed	1	1	1	Budget developed
	CFSP developed	No. of CFSPs developed	1	1	1	CFSP document developed annually
	Absorbed budget	Percentage of budget absorption	76%	80%	76%	100% not achieved due to late disbursement from the Exchequer and lengthy procurement procedures.
	Compliance with budget timelines	Percentage of compliance with budget timelines	100 %	100 %	100 %	Complied with the budget timelines as per PFM Act
Monitoring and evaluation services	CIMES structures strengthened	Number of CIMES committees operational	0	1	0	We shall operationalize the committees once policy is approved.
M&E policy	M&E dashboard operationalized	Operational dashboard	0	1	0	We shall operationalize a M&E dashboard

	M&E reports prepared	No of C-APRs prepared	5	5	5	Compiled quarterly Progress Reports and the County Annual Progress Report.
	M&E policy Finalized	M&E policy	0	1	1	We shall operationalize a Monitoring and Evaluation policy
Programme Name: Revenue Collection and Management						
Objective: To increase own source revenues						
Outcome: Increased own source revenues						
Revenue Automation	Revenue streams Automated	Number of revenue streams automated	77%	100 %	77%	Automation is a process. Some streams are still in process
Revenue streams expansion	Revenue streams expanded	No of new revenue streams	32	20	10	Heavy rainfall affected some revenue streams(quarries, hire of tractors and cess produce barriers
Policy Development	Revenue policies and Acts formulated and operationalized	Number of formulated and operationalized revenue administration policies and Acts	0	2	2	Finance bill and revenue administration bill are before county assembly for consideration
Valuation bill	Valuation bill approved	Valuation bill	0	1	0	Inadequate budgetary allocation to the department
Technical support	Revenue staff trained	Number of revenue staff trained	50	100	50	
Programme: Public Financial Management						
Objective: To improve financial Management						
Outcome: Improved financial Management						

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	2	1	Procurement, stores and inventory policy completed and Risk management policy at draft stage
Central Storage	Adequate storage space for bulk goods established	Number of centralized storage spaces to cater for delivery of bulk goods	0	1	0	Inadequate budgetary allocation
Accounting and financial reporting	Reduced pending bills	Percentage of pending bills in the budget	35%	25%	25%	Target achieved
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	70%	80%	75%	Inadequate budgetary allocations
	Compliance with identified reporting framework	Proportion of compliance with IFRS	82%	85%	85%	Target achieved
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	100	Inadequate budgetary allocations
Technical Support	Technical staff trained	Number of finance, audit and procurement staff trained	50	100	70	Inadequate budgetary allocations

	Audit committee trained on risk management	Number of audit committee trained on risk management	0	5	5	Target achieved
	Risk management champions trained	Number of risk management champions trained	0	15	0	Risk management champions yet to be appointed
Audit Services	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	20%	10%	20%	Internal controls were enhanced
	Audit processes automated and accessed	Number of audit processes automated and accessed	0	1	0	The system is yet to be procured
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						
Policy Develop ment	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	1	2	1	Business Continuity Plan was developed
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardizatio n	50%	70%	70%	Target achieved
Personnel and Support Services	Staff recruited	No. of staff recruited	4	25	20	Limited by available budget
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	60	50	130	High number contributed by collaboration with partners

Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	18	5	3	Constraints in budget allocated
	Installed and operational CCTV	Number of offices with installed and operational CCTV	2	5	0	Constraints in budget allocated
	Operational public hotspots	Number of operational public hotspots	0	5	0	Constraints in budget allocated
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	3	6	1	Constraints in budget allocated
	Constructed and equipped Data Center	Number of Data Centers constructed and equipped	0	1	0	Constraints in budget allocated
E-Government Services	Automated processes or functions	Number of automated processes or functions	4	1	1	Constraints in budget allocated
	Establishment of Call Centre	Number of Operational Call Centre	0	1	0	Constraints in budget allocated
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	1	1	0	Constraints in budget allocated

	Registered Youth on County database	Number of e-registered youth on County database	0	1500	1400	Developed tool for collection of youth details
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	1	0	Constraints in budget allocated
	Viable ICT innovations developed and operationalized	Number of viable ICT innovations developed and operationalized	0	2	0	Limited by budget allocated

2.3.4 Status of Projects for FY 2023/24

The status of projects for the FY 2023/24 are shown in Table 2.6.

Table 2.6 Status of Projects

Project name and Location	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost(KShs.)**	**Status**	**Remarks**
Programme Name: Information Communication Technology (ICT) Services								

Installation of Structured Local Area Network Cabling (Kapletundo Ward Office, Sotik Sub County)	Installation of structured LAN cabling & extension of guy wire radio mast	2,000,000	1	1	1,548,340	1,548,340	Completed	Internet connection to be done in the FY 2024/2025 after installation of electricity, which became behind schedule
Installation of Structured Local Area Network Cabling (Kipsonoi Ward Office, Sotik Sub County)	Installation of structured LAN cabling & extension of guy wire radio mast	2,000,000	1	1	1,484 927	1,484 927	Completed	The office will have internet connected in the FY 2024/2025 as connection of electricity fell behind schedule.
Installation of Structured Local Area Network Cabling (Sigor Ward Office, Chepalungu Sub County)	Installation of structured LAN cabling & extension of guy wire radio mast	2,000,000	1	1	1,430,540	1,430,540	Completed	LAN infrastructure completed. Internet to be connected in the FY 2024/2025 occasioned by delay in installation of electricity.
Equipment of ICT hubs (VTC)	Supply of 25 desktops	5,000,000	3	1	2,825,000	2,825,000	Supplied	Constraints in budget

2.3.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs)	Actual amount paid (KShs)	Remarks*
Car Loan and Mortgage	To provide loans for the purchase of vehicles, purchase and/or development or renovation or repair of property by state and public officers	No.of State and public officers benefitting from car loan and mortgage scheme	20	13	100,000,000	33,900,000	The Scheme was not allocated Funds during the Year. The amount disbursed was from repayments

2.3.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Finance		

Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Micro, Small and Medium Enterprise (MSME) economy	Ensured that programmes affecting MSMEs business are considered in planning
SDGs	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	Supported various Saccos and MSMEs through Cooperative Department.
Economic Planning		
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Micro, Small and Medium Enterprise (MSME) economy	Ensured that programmes affecting MSMEs business are considered in planning
SDGs	8.b.1 Total government spending in social protection and employment programmes as a proportion of the national budgets and GDP	County budgets to be within the stipulated National guidelines and PFM Act 2015
ICT		

Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Digital superhighway and creative economy.	Provided 25 computers to a VTC to set up ICT hub Installed Local Area Network (LAN) in 3 ward offices which enhances connectivity, efficient data sharing, reduces costs by optimizing resource use, supports digital services, and offers scalability and driving growth
SDGs	4.4.1 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	Through development

2.3.7 Sector Challenges

- Delay in disbursement of equitable share from the national treasury.
- Inadequate facilitation, including vehicle repairs and maintenance issues, which limit staff mobility and affect service delivery, leading to poor project supervision and monitoring.
- Budgetary constraints due to pending bills, impacting the procurement, execution, and payment for planned projects.
- Inadequate ICT equipment and lack of a unified county-wide communication infrastructure.
- Lack of cooperation from some departments during the development of plans, budget documents, and monitoring and evaluation reports.

2.3.8 Emerging Issues

- Increasing digitalization heightens the risk of cybersecurity threats on financial and ICT systems.
- Adapting financial regulations and systems to keep pace with emerging technologies like cryptocurrencies and Artificial Intelligence
- Integration of sustainability and climate change considerations into budgeting making cycle to

address issues like resource depletion, climate resilience, and carbon emission

2.3.9 Lessons Learnt

- Timely disbursement of equitable shares from the national treasury is crucial to avoid delays in project execution, minimize pending bills and ensure effective financial planning.
- Improving facilitation and maintenance of essential resources, such as vehicles, is critical for enhancing staff mobility, service delivery, and effective project supervision and monitoring.
- Addressing budgetary constraints and pending bills proactively is essential for facilitating smooth procurement, execution, and payment processes for planned projects.
- Investing in adequate ICT equipment and establishing a unified county-wide communication infrastructure is critical to support efficient service delivery.
- Fostering better cooperation among departments during the development of plans, budget documents, and monitoring and evaluation reports is vital for improving overall effectiveness and integration.

2.3.10 Recommendations

- To ensure increased budget allocation to departments, it is essential to enhance own-source revenue through effective revenue generation strategies and improved collection mechanisms.
- 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

2.3.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Finance, ICT and Economic Planning	Weak Policy formulation, coordination, planning, monitoring and evaluation	Inadequate technical and human capacity Inadequate participatory public policy making process that is transparent and accountable Weak linkages and feedback mechanisms Inadequate data for planning Weak monitoring and evaluation structures Limited mobility due to	Inadequate resources Inadequate training	Development/adoption of comprehensive frameworks (statistical abstract, guidelines, policies and acts) Improve inter-agency collaboration investing in capacity-building of staff

		unavailability of departmental vehicle Inadequate access to M&E information to support evidence-based decision making Change of priorities in budget making process and emerging issues		
	Low access to ICT Services and internet connectivity	Limited ICT infrastructure and poor Connectivity Underdeveloped ICT Policies, regulations and standards Inadequate integrated information management systems to support e-government Limited human capital and workforce development through capacity building/training	Distribution of administrative offices and facilities across the County Lack of regulatory framework that defines the deployment of integrated information management systems	Development of ICT infrastructure Policy development/adoption and implementation Automation of processes to support e-government initiatives Capacity building of staff
	Low own source revenues	Inadequate operationalization of revenue collection and enforcement framework Intermittent down times in Revenue Collection and Management System Insufficient training of revenue staff/collectors Unapproved valuation roll	Non-deployment of enforcement and compliance officers Technological issues– Network, Hardware and Software failures Inadequate resources to carry out comprehensive public participation for all the stakeholders	Full operationalization of revenue collection and enforcement framework Expansion of revenue streams Enactment of supporting revenue administration laws Procurement of a robust and stable Revenue Collection and Management System

			Ownership of assets which are yet to be fully transitioned to the County	
	Compliance to Public Finance Management	Lack of regular Capacity building to staff on regular amendments and gazette notices on procurement processes Inadequate financial support to carry out sensitization of special groups on the requirements for compliance Inadequate centralized storage spaces to cater for delivery of bulk goods Weak Internal Control Systems to enhance financial discipline Lack of automation of Internal Audit Services Inadequate training of Risk Management and Audit Committees Pending bills	Regular amendments and gazette notices on Public Procurement processes Lack of departmental risk management personnel Lack of automation for internal audit processes Late approval of appropriation bill and revenue sharing formula by the National Assembly and Senate Late exchequer releases	Approval of Risk Management Policy for establishment of risk management personnel Automation of internal audit processes Continuous capacity building Construction of modern storage facility County through CoG to liaise to National Treasury on timely release of funds Strict adherence to contract completion period

2.4 Education, Vocational Training, Youth and Sports

2.4.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Education, Vocational Training, Youth and Sports			
Policy, Planning and General Administrative services	132,000,000	206,614,159	Bursary allocation increased and feeding programme reallocated from ECDE programme
Early Childhood Development and Education	327,000,000	164,622,911	Feeding programme reallocated to administrative services
Vocational training	125,000,000	108,000,000	VTCs bursaries reallocated to administrative services
Quality assurance and standards	7,000,000	0	Its sub-programmes implemented under administrative services
Youth and Sports Development	191,000,000	36,706,245	Competing priorities in resource allocation
Total	**782,000,000**	**515,943,315**	

2.4.2 Financial Performance Review for FY 2023/24

Expenditure Analysis

Table 2.2: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Policy, Planning and General Administrative services	273,232,880	233,510,092	85	Target not fully achieved. Delay in disbursement of funds
Early Childhood	93,450,000	49,083,117	53	Disbursement of

Development and Education				funds delayed
Vocational training	25,000,000	24,996,753	100	Prompt exchequer releases
Youth and sports development	46,000,000	39,010,793	85	
Total	**437,682,880**	**346,600,755**	**79**	

Pending Bills

Table 2.3: Pending Bills Per Sector/Programme

Sector/ Programme	Contract Amount (KShs.) A	Amount Paid (KShs.) B	Outstanding Balance (Kshs)A-B
ECDE Classroom Construction	85,000,000	39,486,173	45,513,827
Learning Materials	4,200,000	2,344,184	1,855,816
Mainteinance	800,000	575,000	225,000
Office Stationery	2,005,000	682,310	1,322,690
Capitation To VTC	45,000,000	22,500,000	22,500,000
Sport Enhancement	10,817,0000	0	10,817,000
Total	**245,175,000**	**65,587,667**	**82,234,333**

NB: The ***Ksh.*** **39,486,173** was used to pay the previous pending bills.

2.4.3 Sector Achievements in the Previous FY 2023/24

Table 2:4: Sector Achievements in the Previous FY 2023/24

<table>
<tr><td colspan="7">Programme Name: Policy, Planning and General Administrative services</td></tr>
<tr><td colspan="7">Objective:
1. To develop and update relevant policies and plans.
2. To facilitate effective and efficient service delivery
3. Enhance access, retention, and transition</td></tr>
<tr><td colspan="7">Outcome: Efficient service delivery</td></tr>
<tr><td rowspan="2">Sub Programme</td><td rowspan="2">Key Outputs</td><td rowspan="2">Key performance indicators</td><td rowspan="2">Baseline</td><td colspan="2">Targets</td><td rowspan="2">Remarks</td></tr>
<tr><td>Planned</td><td>Achieved</td></tr>
<tr><td>Policy development</td><td>Policies developed/reviewed</td><td>Number of Policies Developed</td><td>2</td><td>2</td><td>0</td><td>Policies at the cabinet stage.</td></tr>
</table>

	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewed	1	1	0	The bill at the assembly stage
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	4924	6000	10695	Exceeded the target; this allocation included VTC trainees' bursary
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1000	1000	1274	Satisfactory performance
	Students benefiting from the Education revolving fund	Number of students benefiting from the Education revolving fund	3046	5000	0	The projected allocation was not received, priority was given to bursary for VTC trainees.
Programme: Early Childhood Development and Education						
Objectives: Provide Quality Education and increased access to ECDE services						
Outcome: Efficient service delivery						
ECDE infrastructure development	ECDE centres constructed	No. of new ECD centres constructed	195	50	20	Part of the budget allocation was used to pay existing pending bills
	ECDE Centre furnished	Number of ECDE Centre furnished	50	100	45	Target was achieved
Provision of ECD Teaching and Learning materials and play equipment.	ECD teaching and learning materials provided	No. of ECD centres supported	1098	1221	1221	Target achieved:Timely disbursement of funds

ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	57095	57700	53025	Improved nutrition
Digital Literacy	Digital Literacy	No off ECDE Learners engaged in Digital Literacy	0	7,500	-	The projected budgetary allocation was not approved
Programme: Vocational Training						
Objective: Provide Quality skilled training and increased access to VTC services						
Outcome: Increased Enrolment and skilled labour						
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	33	15	3	The budgetary allocation was inadequate
	classrooms constructed	Number of classrooms constructed	5	33	2	The budgetary allocation was inadequate
	Sanitation Facilities Constructed	Number of sanitation facilities constructed	3	10	3	The budgetary allocation was inadequate
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	4	7	2	The budgetary allocation was inadequate
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	33	33	0	There was no budgetary allocation
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	0	There was no budgetary allocation

Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefiting from capitation	4360	5000	5283	Only half of the budgeted amount was disbursed to VTCs
Programme: Youth and Sports Development.						
Objective: To empower and enhance talents among the youths						
Outcome: Empowered and enhanced talent among youths.						
Infrastructure development	Athletic training camps constructed	Number of athletics training camps constructed	1	1	1	To be operationalized
	Stadia and playing fields constructed	Number of playing fields constructed	2	2	12	Surpassed the planned target
	Art and talent identification hubs constructed and equipped.	Number of art and talent identification hubs constructed and equipped	1	1	0	Inadequate funding
	Youth empowerment centres constructed and equipped	Number of empowerments centres constructed and equipped	0	1	0	Inadequate funding
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	110	130	Surpassed the planned target

Revitalization of youth programs	youth groups trained and empowered	number of youth/youth groups trained and empowered	25	25	75	The department successfully held the inaugural youth conference. Youth trained on Digital opportunities , Job market linkages and entrepreneurs hip skills
	number of youths participating in leadership and governance	number of youths participating in leadership and governance	750	750	15	Youths participated in leadership and innovation forum

2.4.4: Status of Projects for FY 2023/24

Table 2.5: Status of Projects

ECDE

ECDEs								
Project name and Location (Ward /Sub-county / Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Chemagel	Construction of Judea ECDE	2,000,000.00	2	1	2,199,640	**-**	Classroom at the 80% complete, Toilet at the lintel	Expected to be completed in the 1st quarter of 2024/2025 F/Y
Longisa	Construction of Keneni ECDE	2,000,000.00	2	1	2,198,430	-	Classroom at 80 % complete and toilet at foundation stage	Expected to be completed in the 1st quarter of 2024/2025 F/Y
Kiprer es	Construction of Kaptimtui ECDE	2,000,000.00	2	1	2,196,734	-	Classroom almost at the lintel and toilet at foundation stage	Expected to be completed in the 1st quarter of 2024/2025 F/Y

Boito	Construction of Nyamarenda ECDE	2,000,000.00	2	1	2,249,990	-	Classroom and toilet completed only painting remaining.	Expected to be in use in the 1st quarter of 2024/2025 F/Y
Embomos	Construction of Kobor ECDE	2,000,000.00	2	1	2,020,419		Classroom and toilet completed awaiting to be commissioned.	To be commissioned for use
Kembu	Construction of Kosior ECDE	2,000,000.00	2	1	2,300,019	-	Classroom and toilet completed awaiting payment	Completed awaiting payment
Merigi	Construction of Kinawet ECDE	2,000,000.00	2	1	2,290,000	-	Classroom completed awaiting painting, toilet at 80% complete.	Expected to be completed in the 1st quarter of 2024/2025 F/Y
Nyongores	Construction of Goitab Silibwet ECDE	2,000,000.00	2	1	2,280,000	-	Classroom and toilet completed awaiting payment	Completed awaiting payment

Sigor	Construction of Tolitet ECDE	2,000,000.00	2	1	2,242,146.50	-	Classroom and toilet completed awaiting payment	Completed awaiting payment
Kapletundo	Construction of Kapkoitim ECDE	2,000,000.00	2	1	2,296,561	-	Classroom and toilet completed awaiting payment	Completed awaiting payment
Mutarakwa	Construction of Ngocho ECDE	2,000,000.00	2	1	2,313,359	-	Classroom and toilet completed awaiting payment	Completed awaiting payment
Chesoen	Construction of Tulwap Kipngerechi ECDE	2,000,000.00	2	1	2,314,595	-	Both classroom and Toilet completed awaiting payment	Completed awaiting payment
Kipsonoi	Construction of Chemogoi ECDE	2,000,000.00	2	1	2,315,000	-	Classroom and toilet completed awaiting inspection certificate.	Inspection to be done

Singorwet	Construction of Samaria ECDE	2,000,000.00	2	1	2,296,840	-	Classroom and Toilet yet to start.	Yet to start
Silibwet Township	Construction of Kapngetuny ECDE	2,000,000.00	2	1	2281230	-	Classroom and Toilet yet to start.	Yet to start
Chemaner	Construction of Kondamet ECDE	2,000,000.00	2	1	2196764	-	Classroom and Toilet yet to start.	Yet to start
Abosi /Ndanai	Construction of Mosonik ECDE	2,000,000.00	2	1	2,298,325	-	Classroom and Toilet yet to start.	Yet to start
Mogogosiek	Construction of Kipkelok ECDE	2,000,000.00	2	1	2200000	-	Classroom at slab level, Toilet at foundation stage	Expected to be completed in the 2nd quarter of 2024/2025 F/Y
Rogena / Manaret	Construction of ECDE Kibisorwet	2,000,000.00	2	1	2,298,325	-	Classroom at roofing level, Toilet at foundation stage	Expected to be completed in the 1st quarter
Ndaraweta	Construction of Chepkitach ECDE	2,000,000.00	2	1	2269153	-	Classroom at the lintel and toilet at foundation stage	Expected to be completed in the 1st quarter of 2024/2025 F/Y
Youth and Sports								

Kembu ward	Construction of training camps	30,000,000	1	1	5,000,000	4,732,100	80% Complete	To be commissioned soon
Siongiroi ward Chemagel ward-Sotik Club 181 Nyongores ward – County stadium	Stadia and playing fields constructed	75,000,000	3	12	10,300,000	9,795,843	12 playing fields upgraded	operational
Nyongores ward – County stadium	Identification/ Construction/Equipping of Art and Talent hubs	40,000,000	1	0		0	Not started	Inadequate funding
Siongiroi ward	Construction/Equipping of Empowerment Centres	10,000,000	1	0	5,000,000	0	Not started	
All wards	Organizing Sports activities/tournaments	20,000,000	120	130	10,000,000	9,905,440	Continuous	Need more allocation l of funds
All wards	Training and empowering youth groups	13,000,000	50	100	7,500,000	7,471,080	Continuous	Need more allocation l of funds

All wards	Training of youths in leadership and governance	3,000,000	750	15	0	0	Not started	Need more allocation l of funds
VTCs								
Bingwa	Renovation of Staffroom Furnishing of workshop with furniture Repainting, refixing of windowpanes and renovation of boy's dormitory	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Boito	Staff Toilet Construction, Classroom Construction,	2,000,000	1	1	1,539,331	1,539,331	Completed	Target achieved
Bukacha	Construction of Masonry Shed and Renovations Ongoing	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Burgei	1. Rainwater harvesting in a 5000l water tank-complete 2.Fencing of the school compound using barbed wire- complete 3.Two classrooms	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Chebangang	Female Student Toilets	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Chebilat	Renovations and New Toilet	1,000,000	1	1	726,136	726,136	Completed	Target achieved
Chemaner	New Classroom and renovation of two classrooms	2,000,000	1	1	1,699,747	1,699,747	Completed	Target achieved
Emkwen	Construction of Boys Hostel and 3 Unit Boys Washroom,	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Kabisoge	Renovations	1,000,000	1	1	426,136	426,136	Completed	Target achieved

Kabos on	Construction of Entry Gate	1,000, 000	1	1	59 9,7 47	599, 747	Complete d	Target achieved
Kamab wai	Acquisition of Tools and Equipment	1,000, 000	1	1	42 6,1 36	426, 136	Complete d	Target achieved
Kamun gei	(a) Construction of a double Pit Latrine (Boys) and relocation and construction of kitchen	1,000, 000	1	1	42 6,1 36	426, 136	Complete d	Target achieved
Kapke moi	Construction of Workshop and Masonry shade	2,000, 000	1	1	1,4 26, 13 6	1,42 6,13 6	Complete d	Target achieved
Kapki molwa	Construction of Workshop and Construction of Toilet Completion	1,000, 000	1	1	59 9,7 47	599, 747	Complete d	Target achieved
Kaplon g	Construction of New Gate,Terrazzo finishing of Dining Hall,Gate and multipurpose hall terazo	2,000, 000	1	1	1,6 26, 13 6	1,62 6,13 6	Complete d	Target achieved
Kapsab ul	Renovation of tailoring and dress making class floor completed, renovation and glazing of m.v.m class floor completed, construction of plumbing shade(phase 1)	1,000, 000	1	1	59 9,7 47	599, 747	Complete d	Target achieved
Kapsir	The funds allocated shall be utilized for construction of a three door pit latrine which is currently under tendering process.	1,000, 000	1	1	40 0,3 31	400, 331	Complete d	Target achieved
Kapteb engwet	Renovations	1,000, 000	1	1	40 0,3 31	400, 331	Complete d	Target achieved
Kaptie n	New Workshop	2,000, 000	1	1	1,5 39, 33 1	1,53 9,33 1	Complete d	Target achieved

Kimarwandi	Gate Construction and Electrical Wiring and Installation	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Kipajit	Staff Toilet and Kitchen Plastering ongoing.	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Kiplelji	New Workshop-Tendering Completed, delayed by heavy rains	2,000,000	1	1	1,711,089	1,711,089	Completed	Target achieved
Komirmir	Staff Toilets Construction,	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Manaret	Purchase of tools and equipment and Instructional materials	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Mugango	Purchase of tools and equipment and Purchase of furniture	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Ndanai	Furnishing of New Dormitory	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Saramek	New Classroom and renovation of two classrooms,	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Seanin	Construction of food production classroom,	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Siomo	Renovations	1,000,000	1	1	426,136	426,136	Completed	Target achieved
Siwot	Renovations	2,000,000	1	1	1,699,747	1,699,747	Completed	Target achieved
Solyot	Renovations	1,000,000	1	1	599,747	599,747	Completed	Target achieved

Sonokwek	Construction of shed, water harvesting and classroom portioning	1,000,000	1	1	599,747	599,747	Completed	Target achieved
Tegat	Masonry shed renovation	1,000,000	1	1	599,747	599,747	Completed	Target achieved

2.4.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.6: Issuance of Grants, Benefits and Subsidies

Type of issuance e.g Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs)	Actual amount paid (KSh)	Remarks*	Type of issuance (e.g.
County Bursary Program	To support bright and needy students in secondary school	№ of students benefitting from bursary program	7,300	11,969	141,000,000	141,000,000	Reduced capitation per student due to increasing demand for bursaries	Bursary

Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefiting from capitation	5,000	5283	45,000,000	22,500,000	Half of the funds not disbursed to VTCs by treasury. Effective capitation by trainee has reduced due to high enrollment and no corresponding increase in the budgetary allocation	Capitation

2.4.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.7 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Youth empowerment	Trained youth on Digital opportunities, Job market linkages and entrepreneurship skills

	Promote and nurture talents	Construction of Talent centres Developed and upgraded playing fields Trained football referees
SDGs	Globally Competitive Quality Education	Recruitment of ECDE teachers Construction of ECDE infrastructure Provision of ECDE learning and teaching materials
Agenda 2063	Training and Research for Sustainable Development	Increase access to Quality Basic Education
Kenya Vision 2030	Well educated citizens and skills revolution underpinned by science, technology, and innovation	Increase retention and transition in secondary and tertiary institutions

2.4.7 Sector Challenges

- 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.
- Lack of specialized personnel and inadequate training of staff
- Lack of economic capacity for youth groups
- Lack of economic capacity for youth groups
- Delays in the IFMIS system
- Inadequate policy framework

2.4.8 Emerging Issues

- The new education system (CBC) which requires a paradigm shift in resourcing the sector.
- Pending bills which is hindering the implementation of the current ADP

- Influx of VTC trainees against limited human and financial resources in the 33 VTCs
- Unpredictable weather pattern and extreme condition e.g heavy rainfall hinders sporting events
- The need for mental health awareness among sports persons
- Technologies disruptions
- Digital transformation
- Emergent of Gen-z movement

2.4.9 Lessons Learnt

- The new education system (CBC) which requires a paradigm shift in resourcing the sector.
- Pending bills which is hindering the implementation of the current ADP
- Influx of VTC trainees against limited human and financial resources in the 33 VTCs
- Unpredictable weather pattern and extreme condition e.g heavy rainfall hinders sporting events
- The need for mental health awareness among sports persons
- Technologies disruptions
- Digital transformation
- Emergent of Gen-z movement

2.4.10 Recommendations

- Some procedures of IFMIS like examination and invoicing should be decentralized to departments.
- Sensitization of contractors 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
- There is need for adequate capacity building for skilled human resource for efficient delivery of services to the public.
- Youth mainstreaming in all the departments to be enhanced

2.4.11 Development Issues

Table 2.8: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Youth and Sports	Lack of youth engagement	Policy gaps	Slow passage of the policies	Youth engagement
	Lack of youth empowerment	Limited infastructures (youth empowerment centres	Budgetary limitation	Public private partnershipPrivate

	Youth unemployment	Economic disparities	Budgetary limitation	Public private partnership
Education, vocational training, youth and sports	Inadequate access to quality vocational training and skills training	Inadequate workshops and classrooms Inadequate modern tools and equipment Understaffing in VTCs Inadequate access to education support, bursaries, and grants Outdated curriculum/syllabus	Inadequate funding to VTCs Lack of Scheme of Service and promotion for VTC staff Lack of VTC Policy Slow adoption of CBET curricula in VTCs	Increased Funding to VTCs Development of a Scheme of Service for VTCs Recruitment and promotion of VTC Staff Development of VTC Policy Providing Tuition Support, Grants and Bursaries to VTC Trainees Adopting CBET curricula in VTCs
	Low access to Quality Basic Education	Inadequate ECDE Centers Inadequate ECDE Assistants and Care Givers Insufficient Feeding Programme Inadequate Teaching /Learning Materials and equipment	Financial Constraints Unavailability of space for ECDE Centres Inadequate Capacity building for Personnel	Availability of policy guidelines Engagement by County Public Service Board Community Support

	Weak quality assurance in ECDS&VTCS	Inadequate and insufficient well-trained personnel Insufficient quality assurance assessment tools for ECDS &VTCS Inadequate transport logistics Inadequate ECD and VTC Resource Centers	Insufficient training Inadequate human resource Lack of funding Lack of road net-worthy vehicles Lack of land to construct a Resource Center	Existing QASO Policy guidelines' Ministry of Education to support in training of staff Benchmarking with successful Counties and the Ministry of education County public service board to employ more staff Engaging Development partners (NGOs, FBOs, CBOs) Budget for the vehicles Use of ECD and VTC Centers to train staff

2.5 Gender, Culture and Social Services

2.5.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs)	Amount allocated in Approved Budget 2024-2025(Kshs)	Remarks
Gender, Culture and Social Services			
Gender Mainstreaming	78,000,000	25,601,628	Rejection of finance bill reduced the equitable share to counties
Children services and social protection	128,000,000	16,000,000	
Culture and Libraries services	90,000,000	11,023,556	
Total	**296,000,000**	**52,625,184**	

2.5.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount(Kshs)	Actual Amount(Kshs)	Variance(Kshs)	Remarks
CBO registration	50,000	4,000	46,000	Registration of group and CBO is a function of national government
Library services	150,000	7,250	142,750	The low revenue collection was occasioned by late handover of the library by the National Government and later poor internet connectivity

Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Gender Mainstreaming	10,456,300	8,988,547	86	The high absorption rate is attributed to software component of skills training, sensitization and capacity building
Children services and social protection	12,800,000	5,751,200	45	This section was affected by pending bills and land acquisition processes of the rescue center parcel of land
Culture and Libraries services	10,000,000	994,700	10	This low absorption rate was due to realignment of the budget to accommodate previous pending bills
Total	**33,256,300**	**15,734,447**	**47**	

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

Sector/Programme	Contract Amount(Kshs.) A	Amount Paid (Kshs.) B	Outstanding Balance(Kshs)A-B
Gender Mainstreaming	2,656,000	0	2,656,000
Children services and social protection	5,602,000	776,000	4,826,000
Cultural Development	3,486,000	1,667,000	1,819,000
Total	**11,744,000**	**2,443,000**	**9,301,000**

2.5.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme: Gender Mainstreaming					
Objective: To Carry out effective gender mainstreaming and impart relevant skills to men and women					
Outcome: Self-reliance among women and men					
Sub	**Key**	**Key**	**Baseli**	**Targets**	**Remarks**

Programme	Outputs	performance indicators	ne	Planned	Achieved	
Training and economic empowerment	Men and women trained on entrepreneurship skills	No of women and men trained	750	600	3000	Target achieved due to support from development partners and social welfare officers in each ward
Needs assessments forCBOs	CBOs Assessed and digitalized	Number of CBOs assessed and digitalized.	80	20	134	The target achieved ,digitization not achieved due lack of ICT infrastructure internet
Support to Gender Based Violence survivors	GBV survivors supported and reintegrated to community	No of GBV survivors supported and reintegrated to community	2000	400	125	The target was not achieved due to budgetary constraints
Sensitization & capacity building of men and women	Women and Men trained	The number of Women and Men trained	1500	500	3000	Target achieved due to support from development partners and social welfare officers in each ward
Mentorship programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored	500	1000	750	The target was not achieved due to budgetary constraints
Men to men empowerment programs	Men sensitized on empowerment activities	Number of men empowered and sensitized	5	400	200	The target was not achieved due to budgetary constraints

Empowerment of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions Paralegals trained	1000	100	80	The target was not achieved due to budgetary constraints
Establishment of Sub-county GBV centers	GBV centers established	Number of GBV centers established	5	1	1	Target met
Tools of trade for registered CBOs	CBOs support	Number of CBOs supported	25	20	225	Target met, adequate funds allocated
Sector 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	1000	300	2000	The target was achieved due support from partners and adequate staff
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons under social protection	800	3000	3000	Target met, adequate funds allocated
Mapping and digitalization of PWDs	PWDs Mapped and digitalized	Number of PWDs mapped	7,150	3000	10,000	Target achieved due to support from development
Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	2,500	1000	302	The target was not achieved due to budgetary constraints
Tools of trade	PWDs supported	No. Of PWDs	250	1000	25	The target was not achieved due to

	with tools of trade	supported with tools of trade				budgetary constraints
Competition and talent search among children	Competitions held	Number of competitions held	1	3	0	The target was not achieved due to budgetary constraints
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supported	20	20	20	The target was achieved due to budgetary allocation
Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerable households supported	20	5000	800	The target was not achieved due to budgetary constraints
Celebration of international days	International days for children and vulnerable groups celebrated	No of celebrations	5	5	5	The target was achieved due to through support from partners
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers constructed	3	1	1	Target not met due delay in disbursement of fund
Provision of construction materials for the vulnerable	Construction materials provided.	Number of construction materials provided	25	50	750	The target was not achieved due to budgetary constraints
Compliance by public institutions on disability	Construction of pavements, ramps and Adapted toilets for PWDs	Number of pavements, ramps and toilets	3	5	3	The target was not achieved due to budgetary constraints

mainstreaming						
Integrated Vocational Training Centres	Sensitization on PWD's friendly Integrated VTCs	Number of VTCs with PWDs friendly environment	5	1	2	The target was not achieved due to budgetary constraints
Programme: 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	5	4	1	The target was not achieved due to budgetary constraints
Cultural Development	Cultural centers and Museums established	Number of cultural centers and Museums established	2	1	1	Target not achieved due delay in disbument of funds
Traditional governance structure	Traditional Governance structures supported	Number of traditional structures supported	2	1	1	The target was not achieved due to budgetary constraints
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio	1	1	1	Target achieved through support from Kenya film commission
	Artists' groups identified	Number of groups identified	25	50	5	The target was not achieved due to budgetary constraints
	Talent search and	Individuals identified	50	200	0	The target was not achieved due to

	Award					budgetary constraints
Cultural music festivals	Annual cultural event	Music festival held	1	6	0	The target was not achieved due to budgetary constraints

In the period under review, Gender, Culture and Social Services management programmes increased the Psychosocial support and economic empowerment due to augmented support from the on boarded social welfare officers employed to serve in the wards. Training of women, men boys and girls was boosted due to close service delivery of self-group needs assessment and Anti GBV Campaigns. Support from partners dealing with gender programs as well as film and library programs elevated the departmental performance. However late disbursement of funds, budget cuts during supplementary affected different programs leading to low targets achievement. The department strives to achieve the targets in the fourth coming quarters of the current financial year.

2.5.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.)	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Bomet Town-Bomet Police station	Construction and landscping of child GBV holding ground	1,000,000	1	Not achieved	849,000	849,000	90%	Target not met due to delay disbursement of funds

Chemagel – Sotik Sub County	Renovation of Mugeni Cultural Center	5,000,000	1	Not achieved	2,995,000	2,995,000	85%	Target not met due heavy rains that hindered construction
Silibwet Town	Renovation and rebranding of Silibwet Library	2,000,000	1	Target met	2,100,000	2,100,00	100 %	Target met

2.5.5: Linkages with National Development Agenda, Regional and International Development Frameworks

Table 2.7 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP

Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Gender mainstreaming(skill training on socio economic activities	Provided 25 incubators Supplied 200 beehives Sensitized and trained 300 persons on economic empowerment Supplied 2500 live chicks to vulnerable groups and families Supported vulnerable children with sanitary pads Developed SGBV policy 1st draft Organized anti FGM campaigns
	Social Protection	Living no one behind-provided assistive devices, artificial legs Supported CCIs and SNIs with food stuff Vulnerable families with beddings and building materials
	Library services	Rebranded and equipped existing libraries Sensitized communities on access to information
	Cultural development	Renovated Mugeni cultural center
	Filming	Partnered with Kenya Film Commission in operationalizing film hub and sensitizing the public on creative economy

2.5.7 Sector Challenges

- Insufficient funds
- Lack of legislative and policy framework
- Conflicting functions between the two levels of Government
- Inadequate funds for staff training and development

- The political transition of senior officers

2.5.8 Emerging Issues

- Generational transformation e.g Gen Zs
- Minimal efforts and resources towards boy mentorship
- Customary laws related to land inheritance and naming of children by single mothers
- Upsurge in cases of violence against men

2.5.9 Lessons Learnt

- Good working relationship between the two levels of government is paramount
- Verifiable data is key in distribution of tools of trade
- Monitoring and evaluation should be strengthened
- Sensitization of the public on GBVs and PWDs support should be enhanced
- There is no clear definition of devolved functions for children services, the elderly and traditional medicine practitioners
- PWDs and CBOs empowerment should be redefined to avoid scenarios of subsidies instead of empowerment. Tools of trade should be given to vetted persons who have been trained on entrepreneurship skills

2.5.10 Recommendations

- Allocate more funds to the department because of its strategic position in supporting vulnerable persons in the society
- Channel more resources towards boy child mentorship
- Develop or customize/domesticate existing legal and policy framework
- Seeks further clarification on devolved functions
- Harmonization and sensitization on cultural rights as interpreted in the current costitution
- Mobilize more resource staff development
- Induction to new staff

2.5.11 Development Issues

Table 2.8: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Gender, Culture, and Social Services	Gender mainstreaming	Gender inequality Retrogressive cultural practices Stigmatization Stereotypes	Inadequate funding Understaff Long referral pathways.	SGBV Policy & relevant legal framework Supportive development partners

	Vulnerable children	Domestic violence Destitute families Neglect Abandonments Abuse children Eviction /displacement Orphans Poverty	Children services not fully devolved Inadequate finances Lack of a rescue Centre Lack of play &recreational facilities	Childcare service policy &policy &another relevant legislative framework Children Rescue Centre
	Social Protection development	Poverty Old age/ Elderly Vulnerable groups	Inadequate funding Functions not fully devolved. Lack of county protection policy.	PWD Act & other relevant legal frameworks AGPO
	Cultural develop ment	Preservation and promotion of cultural heritage.	Lack proper documentation & preservation of culture. Low budgetary allocation	New technologies to document Partnership with The National Museum Kenya, National product Industry Kenya Plant Health Inspectorate Services (KEPHIS), KEBS Cultural policy
	Development and promotion of Library services	Lack of access to information Illiteracy level Low reading culture	Lack of adequate funds Lack of enough community libraries. Lack county library policy	Internet services Kenya National Library Services

	Development of fine, creative and performing Arts	Lack of awareness of the economic value of fine, creative & performing arts	Inadequate funding Inadequate training/personnel	Integration of fine art courses in VTC Film hub

2.6 Health Services

2.6.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Health Services			
Administration, Planning and Support Services	1,618,930,000	1,436,120,219	Budgetary constraints
Curative Services	305,000,000	256,287,510	Budgetary constraints
Preventive and Promotive Services	207,020,000	308,100,782	Budgetary constraints
Reproductive Health Services	73,500,000	10,000,000	Budgetary constraints
Health Infrastructure development	409,500,000	165,000,000	Budgetary constraints
Total	**2,613,950,000**	**2,175,508,511**	

The department intents to implement the following Strategic intentions during the F/Y 2024/2025:

- To strengthen health leadership and governance, Policy, Planning and Support services through supporting development and domestication of existing health bills and policies, strategic plans, effective coordination of health care services and addressing gaps that exist in the health workforce.
- To enhance curative services through provision of high-quality specialized health-care services in all county health facilities and provision of consistent supply of health products and technologies.
- To Improve preventive, promotive and rehabilitative health services through functional primary health care systems and effective implementation and coordination of all health programs.
- To enhance access to reproductive health services through provision of an integrated approach to Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH)

services.

- To strengthen health Infrastructure through construction of new, completion of on-going health facilities, upgrading, renovations, equipping and operationalization of the health facilities.
- To roll out primary care networks to all sub-counties. The primary care network is designed as a hub and spoke model, with multi-disciplinary teams at primary referral hospitals serving as hubs, supporting several spokes including dispensaries and health centers that are linked to community health units.
- To support robust PCNs, the department supported Kapkoros and Ndanai sub-county hospitals as hubs with additional facilities.

2.6.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2:Revenue Performance

Revenue Source	Target Amount(Kshs)	Actual Amount(Kshs)	Variance(Kshs)	Remarks
Public Health Fee (Medical Certificates & Inspection)	8,940,000	2,559,370	6,380,630	Mapping of new revenue streams done
Food Hygiene Licence	2,000,000	523,910	1,476,090	Mapping of all undertakings selling food to public conducted by the department
Sigor Sub-County Hospital	16,100,000	4,897,599	11,202,401	Bulk of outstanding revenue still held at NHIF/SHIF
Cheptalal Sub-County Hospital	15,200,000	2,636,191	12,563,809	Bulk of outstanding revenue still held at NHIF/SHIF
Ndanai Sub-County Hospital	20,600,000	12,073,349	8,526,651	Bulk of outstanding revenue still held at

				NHIF/SHIF
Longisa County Referral hospital	85,000,000	98,597,647	-13,597,647	Bulk of outstanding revenue still held at NHIF/SHIF
Kapkoros Sub-County Hospital	10,700,000	692,500	10,007,500	Bulk of outstanding revenue still held at NHIF/SHIF
Other health facilities	94,978,000	4,332,262	90,645,738	Bulk of outstanding revenue still held at NHIF/SHIF
Total	**253,518,000**	**126,312,828**	**127,205,172**	

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	**Allocated amount (KShs.) A**	**Actual Expenditure (KShs.) B**	**Absorption Rate (%) =(B/A) *100**	**Remarks**
Compensation of employees	1,196,905,544	1,193,131,790	99.7	The budget was sufficient to meet cost of expenditure
Operations and Maintenance	34,744,882	23,016,153	66.2	Delay in exchequer releases hence part of the expenditure has gone to pending bills
Other Recurrent Expenditure	691,520,954	604,996,505	87.5	Delay in exchequer releases hence part of the expenditure has gone to pending bills

Capital expenditure	125,599,570	75,860,046	60.4	Delay in exchequer releases hence part of the expenditure has gone to pending bills
Total	**2,014,026,068**	**1,873,988,341**	**93.0**	

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

Sector/ Programme	Contract Amount(KShs.) A	Amount Paid (KShs.) B	Outstanding Balance(Kshs)A-B
Administration, Planning and Support Services	4,944,980	0	4,944,980
` Curative Services	68,535,363	` 0	` 68,535,363
Reproductive Health Services	6,714,800	0	6,714,800
Health Infrastructure development	19,828,844	0	19,828,844
Total	**100,023,987**	**0**	**100,023,987**

2.6.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme 1: Administration, planning and support services						
Objective: To improve access to quality health care						
Outcome: Improve access to Healthcare Services						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	

S.P.1.1 Policy Development	Health policies developed (FIF, CHS, Referral & Ambulances policy, Health Service bill, Nutrition Bill)	No of Policies/ Bills developed	1	1	4	Overachievement in policies development was attributed to partner support
S.P.1.2 Human Resource for Health	Medical officers and specialists Recruited	No of Medical officers and specialists recruited	40	20	2	Budgetary constraints
	Nurses and Specialist Nurses Recruited	No of Nurses and Specialist Nurses recruited	519	200	1	Budgetary constraints. Transfer in
	All other Skilled Medical Staff	No of Staff recruited	538	160	1	Budgetary constraints Transfer in
	Training, induction and updates	No of staff trained	50	400	900	Partner support, widened scope
	Health Staff Promoted	No. of health staff promoted	167	600	0	Budgetary constraints
	Health Staff upgraded	No of health staff upgraded	10	60	5	Budgetary constraints
	Health staff with Insurance cover	No of Health Staff under comprehensive medical cover	400	800	1091	The committee negotiated for comprehensive package

	Reviewed staff establishment	No of Reviews of staff establishment conducted	1	1	1	Target Met Staff rationalization report in place
S.P.1.3 Health Care Financing	Health revenue Collection Digitized	No of health facilities with digitized revenue collection	4	20	5	Budgetary constraints
S.P.1.4 Medical Equipment	Magnetic Resonance Imaging (MRI) procured	No. of MRI Equipment procured	0	1	0	Budgetary constraints
	X- ray Machine Procured	No of X-ray Machines Procured	3	1	0	Budgetary constraints
	Incinerator procured	No of incinerators installed	1	1	0	Budgetary constraints
	Non repairable major medical equipment replaced	No of obsolete major medical equipment replaced	1	3	3	Target Achieved
	6 Fully Equipped Ambulances Procured	No. of Fully Equipped Ambulance procured	4	2	0	Budgetary constraints
	Laboratory equipment Procured	Number of Laboratory Equipment	3	10	18	Equipment supplied through partner support
	Laboratory equipment serviced and maintained	No of equipment with Service and maintenance contract	3	10	3	Budgetary constraints

	Laundry Equipment serviced and maintained	No of laundry equipment serviced and maintained	1	3	0	Budgetary constraints
	Digitization of all inventory of equipment and assets completed	No of health Facilities with digital inventory	1	3	0	Budgetary constraints
	Surgical and Equipment procured	No of Surgical Equipment procured	50	100	1	Dental Chair for LCRH
	Health department utility and ambulance vehicles serviced and maintained	No of vehicles functional and in good condition	17	21	18	Obsolete vehicles require disposal
Programme 2: Curative Services						
Objective: To improve Quality of healthcare services						
Outcome: improved Quality of healthcare services						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
S.P.2.1. Health Care Service Delivery	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	50	151	156	Decentralization of health managers

		No of facility Nursing and midwifery services mentorship conducted	0	151	156	Decentralization of health managers
		No of supervision by county and sub-county nursing and midwifery services managers	0	151	156	Decentralization of health managers
	Nursing and Midwifery Review meetings conducted	Number of Nursing and midwifery Services monthly, quarterly review meetings by County and Sub- County Nursing and Midwifery managers conducted	0	104	4	Budgetary constraints
	Training on nursing process conducted	Number of nurses trained on nursing process	0	200	0	Budgetary constraints
		Number of nurses on continuous professional development or continuous nursing education	100	250		Budgetary constraints
	Updates of nursing scope of practice given	Number of Nurses given updates on nurses' scope of practice	0	300	0	Budgetary constraints

	Improved quality of health services	No of health facilities with functional QITs/WITs	1	6	3	Budgetary constraints
		No of Health Facilities audited/Assessed for quality service delivery	1	151	5	Budgetary constraints
	Joint health facility inspection for Public, Mission, FBO and private conducted	Number of Joint health facilities inspections conducted	80	300	162	Budgetary constraints
		Number of Health care workers who are Regulation compliant.	200	500	800	Target met
	Infection Prevention and Control Strengthened	Number of health care workers trained on Infection prevention and control	50	300	0	Budgetary allocations
		Number of Mentorship on IPC in health facilities conducted	0	150	156	Target met
	Improved Access to specialized care clinics	No of special Clinic outreaches conducted	50	150	6	Budgetary constraints

	Commodity security enhanced	No of health facilities with adequate essential medicines	151	151	156	Target met
		No of health facilities with adequate essential medical supplies and equipment	150	151	156	Target met
		No of staff trained on LMIS	0	120	0	Budgetary allocations
	Health products and technologies storage and warehousing	Number of fully furnished pharmaceuticals stores built	0	1	0	Budgetary allocations
	Blood donor center supported to have sufficient stock of blood commodity	No of health facilities with adequate blood commodity stock	2	7	3	Budgetary allocations
Research and Innovation	Research enhanced	Established Research center	0	1	0	Budgetary allocations
		No of operational research conducted	0	3	1	Budgetary allocations
		No of publications done	0	6	0	Budgetary allocations

	Nursing and Midwifery Education, Research and innovation fund established	No of Nursing and Midwifery Education, Research and innovation funded	0	20	0	Budgetary allocations
		Number of Periodic reviews, assessment and training needs, transformative teaching and research done	0	2	0	Budgetary allocations
Health information Management	Health management information system rolled out to all health facilities	No of health facilities using health management information system	1	30	1	Budgetary allocations
	ICT Equipment procured (Desktop computers, printer, scanner, modem)	No of health facilities provided with ICT Equipment	1	30	0	Budgetary allocations
Health Facilities Financing	Health facilities financed	Number of health facilities financed	150	158	156	Target met
Programme 3: Preventive and Promotive Services						
Objective: To reduce high disease burden and malnutrition rates						
Outcome: 1. Reduced disease burden						
Outcome 2: Reduced prevalence of malnutrition and DRNCDs						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**

S.P 3.1.Nutrition Services	Maternal, Infant, Young Child Nutrition (MIYCN) and prevention, control and management of micronutrient deficiencies scaled up	Number of children less than six months exclusively breastfed	15729	16800	27324	Community based advocacy programmes strengthened
		Number of children (6-59 months) receiving Vitamin A supplementation	92400	96896	80842	New model being piloted
		Number of pregnant women receiving IFAS Supplementation	75%	90%	90%	There were no stock outs and partner support.
		Number of Community Units implementing BFCI		1500	143	Budgetary constraints
		Number of lactation stations established in facilities and offices	0	1	2	Partner support
		Number of BFCI resource centers at the CU level established	0	1	0	Budgetary constraints
		Number of Baby friendly Breastfeeding spaces established in informal setups	0	3	1	Budgetary constraints

	Nutrition of older children, adolescents, adults, and older persons promoted	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	2	247	25	Prioritized in the next financial year
	Prevention, control, and management of Diet Related Non-Communicable Diseases (DRNCDs) scaled-up	No of people screened and counseled for early detection, control, management and	5200	6347	5821	Budgetary constraints
	Integrated Management of Acute Malnutrition Strengthened (IMAM)	Number of facilities offering IMAM	1	6	2	Planned for Mother and child wellness Hospital and sub county hospitals once inpatient wards are ready
		Number of Nutritionists Sponsored for specialties in clinical nutrition such as oncology, renal, pediatric	3	10	0	Budgetary constraints

	School feeding programme scaled up	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	1507	3500	1383	School meals are supported through school fees and most public schools don't offer it.School feeding program milk program supports 1233 public ECDs
	Nutrition Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	2	30	25	Leveraged on existing social platforms and community communication channels
	Sectoral and multisectoral collaboration governance including co-ordination and legal/regulatory framework strengthened	Number of gender transformative nutrition partnerships and collaboration formed	1	2	1	Budgetary constraints

	Sectoral and multisectoral nutrition information systems, learning and research strengthened.	Number of nutrition research, surveys, situational analysis and assessments conducted at the county	1	45	1	Budgetary constraints
	Nutrition integration in Agriculture, WASH, Education, Gender, Social Protection strengthened	Operational Multi Sectoral integration of nutrition to (Agriculture, WASH, Education, Gender, Social Protection)	0	2	10	Development of multi sectoral food and nutrition security policy
Programme 3: Preventive and Promotive Services						
Objective: To reduce high disease burden and malnutrition rates						
Outcome: 1. Reduced disease burden						
Outcome 2: Reduced prevalence of malnutrition and DRNCDs						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	Remarks
S.P.3.2. Environmental Health Services	Hygiene and sanitation practices promoted	Number of PHOs and CHAs trained on CLTS	20	70	100	Target met
		Number of CHPs and natural leaders trained on CLTS	40	1040	240	Budgetary constraints
	Villages declared ODF	Number of villages declared ODF	150	520	120	Budgetary constraints
	PHOs and CHAs trained on post ODF interventions	Number of PHOs and CHAs trained on post ODF interventions	5	400	120	Budgetary constraints

	Household surveys conducted	Number of household surveys conducted	1	4	4	Target met
	Sanitation marketing demonstration kits acquired	Number of sanitation marketing demonstration kits acquired	10	520	150	Budgetary constraints
	CHAs and PHOs capacity-built on Menstrual Hygiene Management guidelines, strategy and policy	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	2	400	0	Budgetary constraints
	Global advocacy days on sanitation and Hygiene conducted	Number of global advocacy days on sanitation and Hygiene conducted	4	4	2	Budgetary constraints
S.P.3.3 Communicable Diseases	Sensitize the community on HIV and AIDS.	Number of radio talks conducted	0	2	4	Target met
		Number community meetings held/conducted	15	50	60	Target met
	Identification of more positives	Number of people tested for HIV	150,000	300,000	10,000	Target met

		Number of sampling kits for vaccine preventable diseases acquired	0	20	50	Target met
		Number of sample carriers acquired	0	1	4	Target met
		Number of samples collected and shipped to KEMRI lab	20	60	100	Target met
		Number of case searches conducted	16	100	50	Budgetary constraints
	Community based surveillance scaled up	Number of CHPs sensitized on CBS	200	492	230	Budgetary constraints
	All pregnant women provided with Long Lasting Insecticide Treated Nets (LLITN)	Proportion of women provided with Long Lasting Insecticide Treated Nets (LLITN)	80%	100%	74%	Budgetary constraints
	All children under 1 provided with LLITN	Proportion of under 1 year provided with LLITN	60	100%	70%	Indicator to be reviewed

	TB transmission reduced	Percentage of Tb patients completing treatment	65	88%	68%	Indicator to be reviewed
	TB defaulters traced	Number of TB defaulters traced	30	100%	75%	Indicator to be reviewed
S.P.3.4.Non-Communicable disease	Cancer screening services provided	Proportion of women of reproductive age screened for cervical cancer	1	1.6		Indicator to be reviewed
	Mental health services provided	Number of mental health cases reached	1250	1,891		Indicator to be reviewed
	New patients with hypertension reached	Proportion of new outpatients with high blood pressure reached	1	2.3		Indicator to be reviewed
	Number of obese children and adults reduced	Proportion of children and adults with BMI> 30	833	97	169	towards the target
S.P.3.5. Health Promotion Program	Health Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of social mobilization equipment procured	0	3	1	Budgetary constraints
		Number of IEC materials acquired	50	200	700	Partner support

		Number of outreaches conducted	3	30	150	Partner support
S.P.3.5. Community Health Services	Community Units Operationalized	Number of dialogue and action days conducted	6543	9,840	984	Partner support
		Number of CHPs receiving stipend	0	2,460	1929	Budgetary constraints
Programme 3: Prevention and promotive services						
Objective: To enhance access to reproductive health services						
Outcome: Enhanced reproductive health services						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
S.P 3.6 Reproductive health services	Family planning services	Number of women of reproductive age (15-49years) family planning using family planning	40905	20314	53538	Partner support
	Maternal, newborn and child health services scaled up	Number of skilled assisted delivery by health provider	21080	21068	26000	Additional maternities constructed and improved service delivery
		Number health facilities mentored on safe delivery practices	0	151	156	Target met
		Number of pregnant women attending ANC 8+ contacts	380	28589	1400	current performance to be double in the next financial

						year
		Number of HCWs sensitized on preconception care	50	100	0	Budgetary constraints
		Number of HCWs trained on emergency obstetric and neonatal care	20	150	0	Budgetary constraints
		Number of nurses mentored on emergency obstetrics and neonatal care	50	200	0	Budgetary constraints
	Immunization coverage scaled up	Number of children 12-23 Months fully immunized	22694	20125	21460	Availability of vaccines in all facilities
	Accurate planning and forecasting for vaccines and immunization logistics	Number of Planning and Forecasting trainings conducted to HCWs	50	200	250	Target met
	Coverage of HPV vaccination for girls aged 10-14 yrs. improves form the current	Number of outreaches conducted to primary schools to administer HPV vaccine to girls	50	500	200	Budgetary constraints

	19% to 70%	Aged 10-14 yrs. Old.				
		No of cold chain Equipment procured	2	10	0	Budgetary constraints
	Vaccine collected and distributed to Health facilities on monthly basis	No of health facilities with adequate stocks of vaccines	150	151	156	Target met
S.P 3.7 Immunization	Procurement of 0.5 - mil Auto-disabled syringes	Availability of 0.5 - mil AD syringes in all immunizing health facilities	200,000	270,600	150,000	Budgetary constraints
	Procurement of 0.05 -ml Auto-disabled syringes	Availability of 0.05 - ml AD syringes in all immunizing facilities	30,000	50,000	20000	Budgetary constraints
	Competent health workforce to offer immunization services	Number of health workers trained on operational level Training on immunization	100	280	200	Budgetary constraints
	Cold Chain equipment Maintained	No of cold chain equipment repaired	10	35	35	Target met
Programme 4: Health Infrastructure						
Objective: To improve Accessibility to health care services						

Outcome: improved Access to healthcare services						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Planned**	**Achieved**	**Remarks**
S.P 4.1. Health Infrastructure	Dispensaries constructed	No. of Dispensaries constructed	0	21	5	Budget realignment
	Dispensaries Equipped	No of dispensaries Equipped	2	4	1	Budgetary constraints
	Health facilities upgraded to meet accreditation status	No. of Health Facilities Upgraded and equipped	1	1	1	Target Met
	Health facilities Equipped	No of Health facilities Equipped	20	50	5	Budgetary constraints
	Theaters constructed and equipped	No of theaters operational		1	1	Target met
	Ongoing health infrastructure projects completed and Equipped (Ongoing Dispensaries, Health centers, Maternities, Laboratories and theaters)	No. of ongoing projects completed	4	8	7	Budgetary constraints

	Sub County Hospitals renovated, Equipped and upgraded to meet accreditation standards	No. of Sub County Hospitals Upgraded and accredited	1	1	2	Budget realignmen t
	Mortuary constructed at Sub County hospitals (Ndanai, Sigor, Cheptalal)	No of mortuaries operational	1	1	0	Budgetary constraints
	Mortuary equipment Serviced and maintained	Operational mortuary Equipment	1	1	0	No defect need
	Cancer Center Constructed	Cancer Center construction completed	1	1	0	Budgetary constraints and NCI/K clearance
	Renovation of Longisa County Referral Hospital completed	Renovated Longisa County Referral Hospital	0	1	0	Budgetary constraints
	Completion of Mother and Child Wellness Centre	Completed and functional Mother and Child Wellness Centre	0	1		its 98% complete

	Buffer Commodity stores constructed in every sub county	No of commodity stores constructed	1	1	0	Budgetary constraints
	Expansion of Radiology unit at Ndanai hospital completed	CT scan installed at Ndanai Hospital	0	1	0	Budgetary constraints
	Establish isolation units in the County and Sub- County Hospitals	Number of isolation units established	0	1	0	Budgetary constraints

In the 2023/2024 financial year, the department was allocated Kshs 2,014,026,068 to finance both recurrent and development expenditures. Of this allocation, Kshs 1,888,426,498 and Kshs. 125,599,570 was for recurrent and development expenditure respectively.

The cumulative recurrent expenditure for the departments was Kshs 1,798,128,295 which translates to a four quarters cumulative absorption rate 95.22% of the budgetary allocation for this expenditure. The cumulative development expenditure for the departments as at the end of 30th June 2024 was Kshs. 75,860,046 which translates to a four quarters cumulative absorption rate of 60.40% of the budgetary allocation for this expenditure.

2.6.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.)	Target	Achievement	Contract sum	Actual cumulative Cost (KShs.)	Status	*Remarks*

Construction of new dispensary at Chepwostuiyet dispensary in Siongiroi ward	Construction of new dispensary structure following cracks in the existing structure	5,000,000	1	1	4,899,713.90	4,899,713.90	100%	Complete, ready for commissioning
Keronjo dispensary completion in Kapletundo ward	Completion of new dispensary	2,700,000	1	1	3,507,000	3,507,000	100%	Complete, ready for commissioning
Kapkoros Sub County Hospital construction of General Wards in Chesoen ward	Construction of general wards	50,000,000	1	0.5	20,000,000	19,993,204.80	60%	Awarded, construction to commence in Q4. It is a multi-year project.
Construction of General Wards at Ndanai Sub County Hospital including septic tank in Ndanai Abosi ward	Construction of general wards	20,000,000	1	0.5	20,000,000	17,970,674.30	60%	Awarded, construction to commence in Q4. It is a multi-year project.
Proposed Masese dispensary renovation in Singorwet ward	Renovation of donated structure to a dispensary.	1,000,000	1	0.5	3,283,542	0	75%	Ongoing. MOU with N

Burgei dispensary emergency latrine construction in Rongena/Manaret ward	Construction of pit latrine	Emergency construction	1	1	522,300	0	100 %	Complete, ready for commissioning
Kimulot dispensary emergency latrine construction in Kimulot ward	Construction of pit latrine	500,000	1	1	598,023	0	50%	Awarded, construction to commence in Q4
Motiret dispensary emergency latrine construction in Kongasis ward	Construction of pit latrine	Emergency construction	1	0.5	524,490	0	75%	Awarded, construction to commence in Q4
Sachora dispensary emergency latrine construction in Nyongores ward	Construction of pit latrine	Emergency construction	1	1	510,000	0	100 %	Commenced
Sugumerga maternity completion at Sigor Sub County in Sigor ward	Completion of maternity wing including elevated water tank and septic tank	1,600,0 0 0	1	1	2,947,181	0	65%	Awaiting equipping and commissioning
Kapkoros Sub County Hospital septic tank in Chesoen ward	Construction of septic tank	5,000,000	1	0.5	4,835,640	0	50%	Ongoing.

Ndanai Sub County in Ndani/ Abosi ward	Construction of septic tank	5,000,000	1	1	4,899,713.90	4,899,713.90	100 %	Complete, ready for commissioning

2.6.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance e.g Education bursary, Biashara fund etc.)	**Purpose of issuance**	**Key Performance Indicator**	**Target**	**Achievement**	**Budgeted amount (KShs. In Millions)**	**Actual amount paid (KShs.)**	**Remarks***	**Type of issuance (e.g.**
Cash Transfers to Health Facilities	To support operations and maintenance of facilities	Number of County health facilities receiving cash transfers	156 Health Facilities	156 Health Facilities	243,413,421	234,962,040	Health facilities faced budgetary challenges, and funds allocated for specific services fell short.	Cash Transfers through IFMIS

2.6.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Universal health coverage for all	Engagement of CHPs in community health strategy. Expansion of existing health facilities provide quality health care services and promote accessibility. Capacity building/mentorship of health workforce Community and health facility based interventions (support to UHC Vulnerable HH) Employment of community health workers/volunteers; Promotion of primary health care; Prioritize employment of skilled health workers; Integrate preventive and Promotive services; Digitization of health services and adoption of telemedicine. Health infrastructure improvement. Promotion of market-based sanitation and menstrual hygiene management. Promotion of nutrition
Vision 2030 seeks Equitable and Affordable Health Care of the Highest Standard		Enhance administrative and health support services Increase access to curative and rehabilitative health services Increase access to preventive and promotive health services

SDG	Goal 3 on Good health and wellbeing seeks to reduce maternal mortality	End preventable deaths under 5yrs of age; Fight communicable and noncommunicable diseases, promote mental health, and universal access to sexual and reproductive care

2.6.7 Sector Challenges

There are several challenges facing health sector 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 inadequate 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 have inadequate 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 162 public health facilities, comprising 1 referral hospital, 5 sub-county hospitals, 24 health centers, and 132 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 inadequate 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.

Dwindling partner support

The department is facing challenges in sustainability of health programs due to reduced donor support. The partners that have scaled down support under the period under review for the following programs Nutrition Services, Reproductive Health Services, Health Financing, HIV/AIDS, WASH Activities and Primary Health Care, Ophthalmic Services.

2.6.8 Emerging Issues

Communicable diseases outbreaks that are of global health emergencies like MPox, Covid 19
Social accountability

2.6.9 Lessons Learnt

To address the challenges of inadequate funding, department proposes 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.

- Adapt routine programme-based budgeting to ensure that resources are evenly distributed.
- Operationalization of the FIF provisions that provides 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
- Continuous horizontal and vertical engagement, prompt sharing of information is critical to effective service delivery

2.6.10 Recommendations

There is a need to review the CIDP to prioritize projects based on resource envelope and emerging issues. There is a need for contingency planning / kitty to support emergencies and unforeseen circumstances.

- Encourage more Public-Private Partnership approach in implementation of projects
- The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision

- Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- Mainstreaming partners support to the sector and subsequent distribution and coordination
- Prioritizing health facilities to offer services as per the level accreditation needs accelerates the attainment of Universal Health Coverage i.e focus on major rather than many facilities
- Public participation, outreaches and public engagement is mother of development
- There is a need for close collaboration and consultation between the various stakeholders in the health sector on common projects and activities.
- Capacity assessment of existing health workforce, their capacities and their placement are key to delivery of services to the public.
- Projects procurement ought to start early to enable completion before end of third quarter so that it cannot become a pending bill
- The department need to devise a method of obtaining the requisite documentations before start of projects
- Adequacy of ICT equipment and unified county-wide communication infrastructure is paramount for service delivery

2.6.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Health Services	Inadequate access to preventive and promotive health services	Low uptake of nutrition services Weak environmental health services Low immunization coverage Low uptake RMNCAH services Insufficient mental health care services Weak community health services Weak disease surveillance and	Inadequate health financing Inadequate appropriate legislation for community health services	Health insurance Collaboration with sector stakeholders Existence of Community Health Volunteers (CHPs)

		vector control management		
	Inadequate access to curative and rehabilitative health services	Inadequate access to rehabilitative health services Inadequate specialized health services Weak emergency and referral services Weak research and innovation Weak care service delivery	Limited financial resources Gazettement of FIF bill	Public Private Partnership Health insurance Liaison with equipment dealers/manufacturers for placements. Implementation of Facility Improvement Fund (FIF)
	Inadequate administrative and health support services	Weak policy and legal framework Weak Human resource capacity Weak revenue collection Inadequate health infrastructure Weak health records and information management Inadequate health products and essential supplies Weak partnerships and collaborations Weak nursing and midwifery services Weak outreach services	Inadequate funding	Existence of many development partners

2.7 Lands, Housing and Urban Development and Municipality

2.7.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Sector/Programme	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Land administration and management	56,500,000	68,676,000	73% of the amount allocated in CADP 2024-2025 was Approved in the Budget 2024-2025
Land use aplanning	36,900,000		
Urban infrastructure and utilities	156,000,000	123,080,000	78% of the amount allocated in CADP 2024-2025 was Approved in the Budget 2024-2025
KUSP- UIG	0	34,800,000	Donor funding for training and capacity building
Housing development	11,000,000	10,466,000	95% of the amount allocated in CADP 2024-2025 was Approved in the Budget 2024-2025
Bomet Municipality management	270,900,000	73,898,289	27% of the amount allocated in CADP 2024-2025 was Approved in the Budget 2024-2025
Sotik Municipality Management	0	4,500,000	**New allocation but was not** in the CADP 2024-2025
Total	**531,300,000**	**315,420,289**	

Most of the projects were allocated funds in the 2024/25 budget as planned in the CADP 2024/25. However, several projects received no allocation in the budget due to changed priorities. 59 % of what was proposed in the ADP was approved by the Assembly. This is a reduction of about 40% which will lead to reduction on some of the proposed projects.

2.7.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount (Kshs)	Actual Amount (Kshs	Variance (Kshs)	Remarks
Billboard/Sign Post	1,725,240	468,900	-1,256,340	Ongoing
Building Plan Approval	3,300,000	773,458	-2,526,542	Not all developments were brought for approval
Plot Clearance Fee	200,000	21,000	-179,000	On going
Plot Transfer Fee	380,000	5,200	-374,800	On going
Survey Fee	360,000	125,850	-234,150	On going
House Rent	1,266,715	322,729	-943,986	Temporary houses (Timber houses) not being occupied.
Stall Rent	1,327,335	1,138,768	-188,567	On going
Town/Plot/Land Rates/Rent	20,598,765	2,901,807	-17,696,955	On going
Chemai Estate	177,912	177,912	0	Achieved
Sotik Tea company ltd	8,865,600	8,865,600	0	Achieved
James Finlay (LR)	35,552,520	35,552,520	0	Achieved
Williamson Tea (k) Ltd	6,482,400	6,482,400	0	Achieved
Kipsigis Higland (LR)	3,040,000	350,000	-2,690,000	On going
Raphael Kitur	1,286,757	-	-1,286,757	Notices given out
Ekattera Tea	25,645,680	25,645,680	0	Achieved
Solid Waste Management Fee		385,461	385,461.00	New stream
Cemetery Fee		700	700.00	New stream
Hire of Equipments in Lands		160,000	160,000.00	Achieved
Sub-Totals	**110,208,924**	**83,377,985**	**-26,830,939**	

Expenditure Analysis

Table 2.3: Expenditure Analysis (FY 2023/2024)

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Land administration and management	159,410,000	139,320,194	87.397	Processing of ownership documents ongoing
Land use aplanning				Committed to Pending Bills
Urban infrastructure and utilities	76,220,000	41,623,710	54.609	Committed to Pending Bills
Housing development	4,650,000	1,397,100	30.045	Committed to Pending Bills
Municipality management	48,065,000	13,903,806	28.927	Delayed by commencement of AHP in Sotik.
Total	**288,345,000**	**196,244,810**	**68.06**	

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

S/No.	Details of Work Performed	Contract Amount(KShs.) A	Amount Paid (KShs.) B	Outstanding Balance(Kshs)A-B
1	Use of Goods and Services	17,420,305	0	17,420,305
2	Land Administration and Management	82,284,000	0	82,284,000
3	Land Use Planning	4,099,223	0	4,099,223
4	Urban Infrastructure and Utilities	19,782,755	0	19,782,755
5	Housing Development	750,000	0	750,000
6	Bomet Municipality Management	6,989,990	0	6,989,990
Total		**131,326,273**		**131,326,273**

2.7.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme: Land Administration and Management						**Remarks**
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**	**Planned Targets**	**Achieved**	
Policy development	County Public Land Management policy	County Public Land Management policy developed	0	1	1	Draft stage
Land Bank	Increased land bank	No of lands acquired	113	25	8 (150Acres)	Processing of ownership documents ongoing
Develop Land Information Management System	Land Information Management System developed	No of public land records digitized	100	1000	200	Inadequate funds
	Public land surveyed and beaconed	No of Public lands surveyed and beaconed	175	100	25	Inadequate funds
	Public land fenced	No of Public lands fenced	0	10	0	Inadequate funds
		No of public lands titled	8	25	0	
Programme: Land Use Planning						
Objective: To improve land use planning and management						
Outcome: Improved land use planning and management						
Policy development	Land Subdivision policy	Land Subdivision policy developed	0	1	1	Draft stage
Preparation of physical plans	Local physical Development Plans for	No of Physical Plans prepared and approved	5	3	0	Inadequate funds

	market centres prepared					
	Integrated Strategic Urban Development Plan and Digital Maps prepared for Sotik Town	5 yr Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map)	0	1	0	Inadequate funds
	Part Development Plans prepared	No of Part Development Plans prepared and approved	5	3	5	Exceeded the target
Development Control	Development Plans applications approved	No of Development Plans applications approved	500	105	90	Dependendant on the No of Developments Plans brought for approval
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	10	5	2%	Ongoing awareness on Controlled Development
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	3	Inadequate funds
Development of Waste water	Waste water infrastructur	No of KM of sewer line constructed	5.9	3	0	Inadequate funds

infrastructure	e developed					
	Public toilets constructed	No of public toilets constructed and operational	12	3	3	Completed
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	1	0	Inadequate funds
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	10	0	5	Exceeded the target due to the need to create awareness on disposal of waster
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	2	2	0	Inadequate funds
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	0	Inadequate funds
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	2	1	0	Inadequate funds
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	0	Inadequate funds
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	1	1	Completed
Total						
Programme: Housing Development						
Objective: To improve housing development						
Outcome: Improved access to housing						

Policy development	Housing policy developed	Housing policy	0	1	1	Draft stage
Affordable Housing development	Affordable houses constructed	No of Affordable houses constructed	0	300	220	Ongoing
Estate Management	Houses and offices renovated	No of Houses and offices renovated	19	7	1	Inadequate funds
Securing government houses	Estate fenced	No of Estates fenced	1	4	0	Delayed by commencement of AHP in Sotik.
Programme: Municipality Management						
Objective: To improve service provision and management						
Outcome: Improved service provision and management						
Preparation of physical plans	Local physical Development Plans for market centres prepared within the municipality	No of Physical Plans prepared and approved	20	3	0	Inadequate funds
	Part Development Plans prepared	No of Part Development Plans prepared and approved	2	3	0	Inadequate funds
Development Control	Development Plans applications approved	No of Development Plans applications approved	2	105	20	Dependendant on the No of Developments Plans brought for approval
	Controlled Developme	Proportion of households,	1	5	2	Ongoing awareness

	nt	Institutions and businesses conforming to orderly development				on Controlled Development
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	1	5	0	Inadequate funds
Improvement of roads to bitumen standards	Urban access roads improved to bitumen standards	No. of KM of roads improved to bitumen standards	2	2	0	Inadequate funds
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	0	3	0	Inadequate funds
	Public toilets constructed	No of public toilets constructed and operational	1	1	0	Inadequate funds
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	1	1	0	Inadequate funds
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	2	1	0	Inadequate funds
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	1	0	Inadequate funds
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	0	Inadequate funds
Development of markets	Markets constructed	No of Markets constructed and	0	1	0	Inadequate funds

	and maintained	maintained				
Fire stations	Fire station in Bomet and Sotik constructed and equipped	Two fire stations constructed	1	0	0	Inadequate funds
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	0	Inadequate funds
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	0	0	Inadequate funds

Achievements for FY 2023/2024

- Increased land bank by 8 parcels of 150 Acres in total.
- Five (5) Part Development Plans were prepared which include Sotik Industrial Park, Sotik and Bomet Affordable housing.
- Three public toilets were constructed,
- Fencing of Bomet cemetery
- 3Km of urban access roads improved.
- Outsourced garbage collection services which has improved solid waste management in the county.
- Renovation of one house
- Construction of 220 units of affordable housing by the national government is ongoing.
- The Department also began the process of preparing Valuation Roll which is ongoing
- Staff for Bomet Municipality were also seconded so as to improve service delivery as aspired
- Staff under Urban Areas and Cities Act in anticipation of Kenya Urban Support Programme (KUSP) II
- Nine (9) Urban areas were mapped for Land tenure improvement component under Kenya Informal Settlement Project (KISIP) II which it is anticipated to be done in FY 2024/25
- Resolution of the land dispute between County Government and Correctional Service (G.K .Prison)

2.7.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost(KShs.)	Status	*Remarks
Acquisiton of ICT Hub Lands (Kipreres Ward),	Identification, tendering, surveying, valuation, contract agreement, titling	-	50 Acres	50 acres	104,095,000	72,026,000	Ongoing	64% paid
Bomet County Stadium (Nyongores Ward),	Identification, tendering, surveying, valuation, contract agreement, titling	-	12 Acres	12 Acres	75,600,000	37,800,000	Ongoing	50% paid
Mulot Bus Park (Kipreres Ward)	Identification, tendering, surveying, valuation, contract agreement, titling	-	1.35 acres	1.35 acres	12,150,000	6,075,000	Ongoing	50% paid

Cheplelyet ECD (Ndanai Ward), Kipkebe ECD(Silibwet Township), Chepngatat ECD (Kipsonoi Ward), Tembet ECD (Boito Ward) And other lands	Identification, tendering, surveying, valuation, contract agreement, titling	30M	4 parcels	25 parcels	3,050,000	2,950,000	16%	Payment of other parcel of ongoing
Preparation of Bomet County Valuation Roll (County Wide)	-Approval of Valuers -Gazettement of Valuers -Time of Valuation -Scoping -Data collection -Analysis	7,000,000	100 % Cover of all ratable properties in the county	6.25%	7,000,000	437,800	ongoing	6.2%

Construction of Ablution block at Kamureito (Kipsonoi Ward)	Construction	1,337,000	3	3	1,448,900	1,448,900	Completed	Done
Construction of Ablution block at Kaptengecha (Mogogosiek ward)	Construction	1,140,000			1,199,300	1,199,300	Completed	Done
Construction of Ablution block at Chebirbelek (Kapletundo)	Construction	1,140,000			1,119,000	Nil	Completed	Done
Construction of Kapkelei Market Access Road (kipsonoi Ward)	Construction	2,976,798	5	3	3,025,193	3,025,193	Completed	Done
Construction of Bondet Market Access Road (Ndaraweta ward)	Construction	1,735,304			2,054,042	Nil	Completed	Done
Construction of Bomet Town drainage and gravelling works (Bomet Town)	Construction	1,513,104	2	2	1,783,616	1,783,616	Completed	Done

construction of storm water drainage at Kipkoibet Market (Embomos ward)	Construction	2,647,991			2,875,808	2,875,808	Completed	Done
Outsouring of Garbage Collection Services (Bomet Municipality ,Sotik Municipality and other Towns)	Garbage collection, cleaning of draunages	48,000,000	100%	100%	42,000,000	10,500,000	ongoing	Ongoing
Construction of a Chainlink fence for Bomet Cemetery (Nyongores Ward)	Fence construction	2,800,000	1	1	3,200,400	3,200,400	Completed	Done
Renovation of Sotik CGB Houses (Chemagel Ward)	Renovation	741,000	7	1	750,000	Nil	Completed	Done
Affordable Housing development	Construction	National Government	300	220	PPP	-	Ongoing	Ongoing 60%

2.7.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.7 Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
SDGs	Goal 11. Affordable housing	Availed land for construction of 220 units in Bomet Availed land for construction of 1600 units in Sotik
	Goal 11. Market Development	Availed land for construction of Markets in Kapkwen, Koiwa, Chebunyo, Mulot
	Goal 11: Sustainable Cities and Urban Areas	Availed land

2.7.6 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
- Inadequate budgetary allocation
- Inadequate budgetary allocation for development of prerequisite policies and regulations
- Lack of adequate budgetary allocation to perform the functions transferred to Bomet Municipality
- Increasing Subdivision of agricultural land in urban areas without prior land use planning

2.7.7 Emerging Issues

- Transfer of functions to Municipality has not been accompanied by all the necessary resources
- There is need to carry out sensitization to the Executive, County Assembly Members and Members of the Public to understand about the operations of Municipality as per Urban Areas

and Cities Act (UACA)

- Conflicting Laws touching on Land and Urban Areas
- Conflict between National and County Government on performance of transferred functions for examples Markets and Housing

2.7.8 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
- Land Use Planning should be undertaken in all urban areas immediately to manage growing urban 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
- 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.

2.7.9 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
- Adequate budgetary allocation for all units to enable them to undertake their mandate.
- 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.

- Consider transferring functions and resources to Municipalities as per Urban Areas and Cities Act (UACA)
- Consider Outsourcing the Garbage collection services to all Urban Areas in the County

2.7.10 Development Issues

Table 2.8: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Lands, Housing, Urban Development and Municipality	Land tenure and management	Inadequate land for Development	Inadequate budgetary allocation Lack of dispute resolution mechanism/alternative dispute resolution	Registered maps Lands surveying and mapping policy
	Poor solid waste management	Lack of designated solid waste disposal site	Community resistance to the establishment of designated places next to their residence	Availability of land for purchase and/or development of dump site
	Inadequate Urban Infrastructure	Insufficient funds Inadequate recreational land	Inadequate budgetary allocation	Kenya Urban Support Programme
	Uncontrolled development in Urban areas	Lack of Development plans in most of the Urban areas Town expansion to freehold areas leading to rampant land subdivision without planning	Inadequate budgetary allocation Freehold tenure land ownership	County Spatial Plan Physical and Land Use Planning Act Donor funding such as the Digital Land Governance Programme by FAO
	Inadequate access to Affordable low-cost Government Houser	Unavailability of affordable low-cost Government houses	Inadequate budgetary allocation	National Government on affordable Housing program Public-private Partnership

				Availability of land

2.8 Roads, Public Works and Transport

2.8.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programme as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Sector : Roads, Public Works and Transport			
Policy Planning and administrative services	89,000,000	76,292,165	Projected increased staff posting, resulting in increased allocation in capacity building through training and seminars
Road network and access	660,000,000	537,685,211	More allocation on historical pending bills
Infrastructure development	80,500,000	105,000,000	Increased allocation for vehicular bridge allocations
County Transport Management	32,500,000	3,000,000	Installation of additional FMS projected additional allocation
Total	**862,000,000**	**721,977,376**	

2.8.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount(Kshs)	Actual Amount(Kshs)	Variance(Kshs)	Remarks
Boda Boda Stickers	21,600,000	2,393,990	(19,206,010)	Non-compliance by the boda-boda operators
Bus Pack	7,581,956	4,139,933	(3,442,023)	Use of old revenue collection systems
Packing Fee	6,786,535	2,650,926	(4,135,609)	Use of old revenue collection systems
Hire of Construction Equipments	36,500,000	1,554,847	(34,945,153)	Rainy season stalled the exercise for 5 months
Disposal of Assets	6,300,000	4,000,000	(2,300,000)	Delay in payments by the people that were awarded tenders.

Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.)	Actual Expenditure (KShs.)	Absorption Rate (%)	Remarks
1. Policy planning and administrative services	44,642,772	31,662,147	71	Absorption of Budget lines corelating to Program 2 was delayed by rains
2.Road construction and maintenance	408,000,000	375,059,061	92	Implementation delayed by rains
3.Development and Maintenance of other public works	58,274,836	56,649,589	97	Implementation delayed by rains
4. County Transport Infrastructure	136,000,000	124,149,126	91	Implementation delayed by rains
Total	**646,917,608**	**587,519,923**		

Pending Bills

Table 2.4: Pending Bills Per Sector/Program

Sector/Program	Contract Amount(KShs.) A	Amount Paid (KShs.) B	Outstanding Balance(Kshs)
Policy planning and administrative services	44,642,772	31,662,147	12,980,625
Road construction and maintenance	408,000,000	375,059,061	32,940,939
Development and Maintenance of other public works	58,274,836	56,649,589	1,625,247
County Transport Infrastructure	136,000,000	124,149,126	11,850,874
Total	**646,917,608**	**587,519,923**	**59,397,685**

2.8.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Sub Program	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	Remarks
Program Name: Policy planning and administrative services						
Objective: To formulate policies that will improve service delivery						
Outcome: improved service delivery						
Policy planning	policies formulated	No. of policies formulated	2	1 (Public works Policy)	100%	achieved
administrative services Policy planning	Improve performance in administrative services	Improved performance in administrative services	90%	90%	70%	Cashflow issues
Program: 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						
Rural roads upgrade	Roads constructed and maintained.	No. of kilometers constructed and maintained.	550Km	400Kmtrs	90.5km	Excessive Rains prevented construction of roads
New access roads	Roads constructed and maintained.	No. of kilometers constructed and maintained.	550Km	100Kmtrs	56.2kmtrs	Excessive Rains prevented construction of roads
Maintenance of roads under RMLF (KRB)	Roads constructed and maintained.	No. of kilometers constructed and maintained.	500KMTRS	100KMTRS	0	No Allocations for that financial year
Programme : Infrastructure development						
Objective: To improve county infrastructure						
Outcome: Improved County infrastructure						

Construction & maintenance of bridges	bridges constructed	No. of bridges constructed	5	2	1	Budget constraints
Construction of box culverts (900mm)	culverts constructed.	No. of culverts constructed	125	25	0	Budget constraints
Box Culvert Installation & Drainage	Box Culvert constructed	No. of box culverts constructed	10	4	0	No allocation in the budget
Construction & maintenance of footbridge bridges	To improve accessibility.	No. of footbridge constructed.	4	4	2	Budget issues
Equipping of material testing lab.	equipment purchased and installed	Percentage of equipment purchased and installed.	80%	100%	0	Budget issues
Consultancy services for construction works	projects designed and supervised	Number of projects designed and supervised.	3	1	0	Budget issues
Workflow automation	operational systems in place	Number of operational systems in place	0	1	0	Budget issues
Program: County Transport management						
Objective: To ensure efficient utilization of the county vehicles and minimize maintenance costs						
Outcome: Improved vehicle maintenance and fleet management						
Operationalization of a Fleet management system and construction of a control room	operational fleet management systems	No. of operational fleet management systems.	0	1	1	Achieved

Construction of buildings (Service Bay, Gate, Repair bays)	completed service bay	Percentage of completed service bay	0	1	70%	Budgetary constraints
Equipping of County Mechanical Workshop	Reduced cost of road maintenance.	Percentage of equipped mechanical garage.	50%	100%	0	Budget issues
Purchase of Supervision vehicles	Reduced cost of vehicle maintenance	No. of equipment purchased.	0	17	10	Budget issues
Disposal of assets	Disposed assets	Timely Disposal	0	50	11	Technical Report
NTSA Annual inspections	Inspected Fleet	No of inspected vehicles	0	150	3	Budgetary Allocation
Drivers training	Trained staff	Improved road safety	100	150	0	Budgetary Allocation
Road safety	Reduced no. of accidents	No. of sensitization meetings held.	0	5	0	No allocation in the budget

2.8.4 Status of Projects for FY 2023/24

Table 2.6: Status of sector projects for FY 2023/2024

Project name/location(ward/subcounty/countywide)	Description of activities	Achievement (to gravel standard)	Estimated cost (Kshs.)	Contract sum	Accumulative cost(kshs.)	Target	status	remarks
Sotik Sub-County								
Chemagel								
Kap Joshua – Makiram Road	Upgrading to Gravel standards	0.5	800,000	county machinery used in construction		0.5	complete	complete
Sotik Nobby Shed Road	Upgrading to Gravel standards	1.2	1,920,000	county machinery used in construction		1.2	complete	complete
Arap Mwei – Cooler Road	Upgrading to Gravel standards	2.0	3,200,000	county machinery used		2.0	complete	complete

				in construction				
Kaplong Bakery-Cheptagum Road	Upgrading to Gravel standards	2.5	4,000,000	county machinery used in construction		2.5	complete	complete
Soymet Center roads	Upgrading to Gravel standards	0.8	1,280,000	county machinery used in construction		0.8	complete	complete
Kondamet-Banda Road	Upgrading to Gravel standards	0.5	800,000	county machinery used in construction		0.5	complete	complete
Chumo-pembez road	Upgrading to Gravel standards	0.5	800,000	county machinery used in construction		0.5	complete	complete

Nyatembe-Tilanik-Fashion Church Road	Upgrading to Gravel standards	1.5	2,400,000	2,950,512.20		1.5	complete	complete
Ndanai/Abosi								
Gorgor Center – Kaplekwa road	Upgrading to Gravel standards	1.2	2,560,000	county machinery used in construction		1.6	Gravel done to 1.2km	In-complete
Kaplelach Center – Arap Birir road	Upgrading to Gravel standards	0	6,560,000	county machinery used in construction		4.1	Grading done	In-complete
Gorgor centre -Kibibo road	Upgrading to Gravel standards	0.2	4,000,000	county machinery used in construction		2.5	0.2 gravel done	In-complete
Karap chebose-sukuma road	Upgrading to Gravel standards	1.8	2,880,000	county machinery used in const		1.8	complete	complete

				ructi on				
Kalamashaka-Kipsimbol Road	Upgrading to Gravel standards	2.8	3,040,000	county machinery used in construction		2.8	complete	complete
Kimaldamet-mosonik centre road	Upgrading to Gravel standards	1.5	2,400,000	3,197,192.00		1.5	complete	complete
Kipsonoi								
Makutano junction-cheptembe water point road	Upgrading to Gravel standards	0.2	2,400,000	county machinery used in construction		1.5	Gravel done to 0.2km	In-complete
Kaplelei shopping centre-oinop tindinyek road	Upgrading to Gravel standards	1.5	2,400,000	county machinery used in construction		1.5	complete	complete
Kapkelei shopping centre- motiret road	Upgrading to Gravel standards	1.5	8,640,000	county machinery used		5.4	Gravel done to 1.5km	In-complete

				in construction				
Kapkelei – Osken Road	Upgrading to Gravel standards	0.6	1,280,000	county machinery used in construction		0.8	Gravel done to 0.6km	In-complete
Sugurushiek bridge – Kagimunai quarry road	Upgrading to Gravel standards	0	3,840,000	county machinery used in construction		2.4	Not-done	Not-done
Magiger-Kapkelei-Cheramgoi Road	Upgrading to Gravel standards	1.9	3,040,000	3,238,865.00		1.9	Gravel done to 0.9km	In-complete
Kapletundo								
umoja road	Upgrading to Gravel standards	0.9	1,440,000	county machinery used in construction		0.9	complete	complete
Kaptibin road	Upgrading to	0.4	640,00	county		0.4	compl	comp

	Gravel standards		0	machinery used in construction			ete	lete
Chemoiben – Sibaiyan – Chesugumer road	Upgrading to Gravel standards	1.0	3,040,000	county machinery used in construction		1.9	Gravel done to 1.0km	In-complete
Siroin – Kibanjalal – Kipsonoi River road	Upgrading to Gravel standards	1	1,600,000	county machinery used in construction		1	complete	complete
Aonet - Cherumbas road	Upgrading to Gravel standards	0	4,960,000	county machinery used in construction		3.1	Grading done	In-complete
Daraja sita – Togomin sec road	Upgrading to Gravel standards	0	1,920,000	county machinery used in		1.2	Grading done	In-complete

				construction				
Togomin primary road	Upgrading to Gravel standards	1.3	2,080,000	3,108,750.00		1.3	complete	complete
mocheiket road	Upgrading to Gravel standards	3	4,800,000	4,855,252.50		3	complete	complete
Rongena/Manaret								
kiptenden -ngariet pry road	Upgrading to Gravel standards	0.6	1,600,000	county machinery used in construction		1	Gravel done to 0.6km	In-complete
KCC Roadblock-Evergreen-Chebilat Road	Upgrading to Gravel standards	0	3,200,000	3,212,736.00		2	Grading done	In-complete
Konoin Sub-County								
Chepchabas								
AIC-Barchok-Arap Maiwa - Arap Tonui -Arap Yaem Street-Kampunya Street-KT34 Street-Psombiria Kiburguk Street Road	Upgrading to Gravel standards	1.8	3,520,000	county machinery used in construction		2.2	Gravel to 1.8km	In-complete
Barrier – Kap Kaura - Koruma	Upgradi	2.8	4,4	count		2.		co

Bridge Road	ng to Gravel standards		80,000	y machinery used in construction		8	complete	mplete
Chumoiyoot - Arap Chepkwony - Kaboisio Pri Street - Kaplalaat - Bariit Street - Arap Moriit Road	Upgrading to Gravel standards	1.0	2,720,000	county machinery used in construction		1.7	Grading done	In-complete
Kona - Chebusit - Kirinyeet - Kapboss - Tunde - Saddam Rd - Kapsolomon Road	Upgrading to Gravel standards	0.7	1,120,000	county machinery used in construction		0.7	complete	complete
Kap Peter - Kaptelwa Via Kipsigis - Kapkisorop - Kaboisio Primary	Upgrading to Gravel standards	1.1	1,760,000	county machinery used in construction		1.1	complete	complete
Routine Maintenance Of Kipsigis – Kolonge Bridge – Chepchabas Barrier	Upgrading to Gravel standards	1.5	2,400,000	3,000,000.00		1.5	complete	complete

Boito								
JC Road - Kabiangek junction Road	Upgrading to Gravel standards	3.1	4,960,000	county machinery used in construction		3.1	complete	Complete
Mosombobet – Nyamarenda – Happy Church	Upgrading to Gravel standards	3.1	4,960,000	county machinery used in construction		3.1	complete	complete
Routine Maintenance Of Kipara-Michara;Rorrok-Chepkorgong Road	Upgrading to Gravel standards	1.5	2,400,000	3,000,000.00		1.5	In-complete	In-complete
Routine Maintenance of Kapsiratet Junction to Kapchetinet Road	Upgrading to Gravel standards	1.5	2,400,000	3,000,000.00		1.5	complete	complete
Routine Maintenance of Kaptien-Itare & Kapsir Road	Upgrading to Gravel standards	2.2	3,520,000	3,000,000.00		2.2	In-complete	In-complete
Mogogosiek								
Kimulot								
Kapwesley -Kapsengere Road	Upgrading to	1.0	3,200,	county		2.0	Grading	In-co

	Gravel standards		000	machinery used in construction			done	mplete
KT 23 – Kapsinendet – Arap Soi	Upgrading to Gravel standards	1.7	2,720,000	county machinery used in construction		1.7	Complete	complete
Tigitiot – Kap Bwana Road	Upgrading to Gravel standards	0	960,000	county machinery used in construction		0.6	Grading done	In-complete
Nyoigeno-Chebutusto Road	Upgrading to Gravel standards	2.2	3,520,000	3,000,000.00		2.2	In-complete	In-complete
Embomos								
Arap Tangus -Tegat Road	Upgrading to Gravel standards	0.6	960,000	county machinery used in construction		0.6	Grading done	In-complete

Meswondo – Kitala – Kimarwandani – Lobokwo Road	Upgrading to Gravel standards	4.2	6,720,000	county machinery used in construction		4.2	Grading done	In-complete
Kipsikiryo -KonoitabTegat Road	Upgrading to Gravel standards	1.3	2,080,000	county machinery used in construction		1.3	Grading done	In-complete
Kipisorwet-Seanin Road	Upgrading to Gravel standards	2.5	4,000,000	3,000,000.00		2.5	complete	complete
Satiet -Muramet Centre Road	Upgrading to Gravel standards	1.5	2,400,000	3,000,000.00		1.5	In-complete	In-complete
Arap Leitich - Changchego Road & Chemaner Town Roads	Upgrading to Gravel standards	1.2	1,920,000	3,489,860.00		1.2	complete	complete
Bomet East Sub-County								
Longisa								
Bustait – Chepkirib Primary	Upgrading to Gravel standards	1.5	2,400,000	county machinery used		1.5	complete	complete

				in construction				
Aonet - Arap Soi (Kipsoen Shopping Center) - Kipsoen River Road	Upgrading to Gravel standards	1.6	2,560,000	2,974,936.00		1.6	complete	complete
Chemaner								
Routine Mainteinance of Kaminjeywet -Leldom	Upgrading to Gravel standards	2.8	4,480,000	county machinery used in construction		2.8	200m graveled	In-complete
Routine Mainteinance of Makiswa – Kisilbei Road	Upgrading to Gravel standards	1.8	2,880,000	county machinery used in construction		1.8	Grading done	In-complete
Arap Leitich - Changchego Road & Chemaner Town Roads	Upgrading to Gravel standards	1.2	1,920,000	3,489,860.00		1.2	complete	complete
Kembu								
Mogoma - Karap Barchok Road	Upgrading to Gravel standards	1.5	2,400,000	2,999,528.00		1.5	complete	complete
Merigi								

Stegro - Matarmat Road	Upgrading to Gravel standards	1.2	1,920,000	2,961,201.60		1.2	complete	complete
Kipreres								
Ndubai – Kokones Road	Upgrading to Gravel standards	1.2	1,920,000	2,792,461.00		1.2	complete	complete
Bomet Central Sub-County								
Mutarakwa								
Arap Mwei- Kinyose	Upgrading to Gravel standards	1.7	2,720,000	2,759,060.00		1.7	complete	complete
Ndaraweta								
Ngainet- Mogoiywet Road	Upgrading to Gravel standards	1.95	3,120,000	county machinery used in construction		1.95	Not yet gravelled	In-complete
Boongo- Boongo Primary- Zero Two	Upgrading to Gravel standards	1.4	3,840,000	county machinery used in construction		2.4	Gravelling to 1.4 done	In-complete
Kap Patrick- Kapkigorwet Road	Upgrading to Gravel	1.4	2,240,000	county mach		1.4	Not yet gravel	In-comp

	standards			inery used in construction			ed	lete
Zero Two- Sorionik Road	Upgrading to Gravel standards	2.0	3,200,000	county machinery used in construction		2.0	Not yet graveled	In-complete
Bariit- Kesioli Road	Upgrading to Gravel standards	1.0	1,600,000	2,967,860.00		1.0	complete	complete
Silibwet Township								
Njerian- Artet Road	Upgrading to Gravel standards	1.4	2,240,000	3,154,581.72		1.4	complete	complete
Chesoen								
Kapkoros- Maset Road	Upgrading to Gravel standards	1.7	2,720,000	3,090,240.00		1.7	complete	complete
Singorwet								
Mengichik- Ilyot Road	Upgrading to Gravel standards	1.8	2,880,000	2,968,832.08		1.8	complete	complete
Chepalungu Sub-County								
Sigor								

Jirani – Lugumek Road	Upgrading to Gravel standards	2.5	4,000,000	4,998,672.00		2.5	complete	complete
AGC Kipkegei – Kapmesmes Road	Upgrading to Gravel standards	1.2	1,920,000	3,598,784.00		1.2	complete	complete
KapJack – Cheurit Road	Upgrading to Gravel standards	1.7	2,720,000	3,884,260.00		1.7	complete	complete
AGC Kipkegei – Kapsigirio Dip – Kipmwokiot Road	Upgrading to Gravel standards	1.3	2,080,000	3,960,240.00		1.3	complete	complete
Chemagel – Cheserebut – PAG Molinga ECD – Kamaget Road	Upgrading to Gravel standards	1.8	2,880,000	4,980,283.10		1.8	In-complete	In-complete
Karap Water – Arap Towet Road	Upgrading to Gravel standards	2.3	3,680,000	3,457,336.50		2.3	complete	complete
Siongiroi								
Kabarak – Chemaita Road	Upgrading to Gravel standards	2.1	3,360,000	3,402,280.00		2.1	complete	Complete
Nyongores								
B3 Oasis PEFA Church – B3 Famous Road	Upgrading to Gravel	1.1	1,760,000	2,950,953.00		1.1	In-complete	In-comp

	standards							lete
Kongasis								
Cheptigit- Kimaya Road	Upgrading to Gravel standards	2.1	3,360,000	2,968,000.00		2.1	complete	complete
Chebunyo								
Chemsa- Chemisigut Road	Upgrading to Gravel standards	2.1	3,360,000	3,399,972.00		2.1	complete	complete
Bridge Works								
Rehabilitation of Zero Two Foot Bridge in Ndarawetta- Singorwet Border	Retrieving of collapsed bridge Reconstruction of bridge deck	30 Meters	4,800,000.00	3,826,260.00		30 meters	In-complete	In-complete
Kiswahili Footbridge in silibwet township ward	New construction	24 Meters	4,800,00.00	4,954,018.96		24 metres	In-complete	In-complete
Chepchirik Box Culvert in Kimulot/Chepchabas	New construction	2 Cells	3,000,000.00	4,800,700.00		2 cells	On-going	On-going
Construction of Gate, Gate house, elevated tank and septic tank	New construction	1	4,000,000.00	3,005,677.50		1	complete	complete
Transport Section								
Construction of a service bay at the county mechanical workshop	Construction works			1,720,716.00	70% complete			
Equipp county workshop	Procurin			-	Equipme			

	g and delivering Equipment and tools for Equipping County workshop				nt and tools of Kshs 1,500,000.00 procured and delivered			
Consultancy service	. Pre-inspection of county motor vehicles and motorcycles 426 in number (Q . Motor vehicles and motorcycles Valuation . Post inspection report for motor vehicles and motorcycles			2,800,000.00	. Pre-inspected county motor vehicles and motorcycles 426 in number . Motor vehicles and motorcycles Valuated . Post inspection report motor vehicles and motorcycles			

To Repairs and maintenance of motor vehicles and plant total number 215	Complete repairs of motor vehicles and plant Machinery			8,154,540.00	. Completed repairs of motor vehicles and plant Machinery			
Vehicles Fleet management https://hosting.wialon.com	38 No. of vehicles and machinery installed			0	38 No. of vehicles and machinery installed			
Purchase of roads construction plant machinery (5 excavators, 5 motor graders,1 roller)	pay to the contractor for the supply of construction plant machineries			0	Ksh 99,878,410.00 paid to the supplier (Rhombus ltd).			
NTSA annual inspection	vehicles to be inspected and issued with certificate			0	9 vehicles inspected and issued with certificate			
KENHA PERMIT	2 Vehicles issued with KENHA				2 Vehicles issued with KENHA			

	PERMIT to carry load in the trailer				PERMIT to carry load in the trailer			
Disposal of Assets (Vehicles, plant, Cycles)	.14 Vehicles to be Disposed out of 17 recommended for disposal.			760,750.00	. 14 Vehicles Disposed out of 17 recommended for disposal.			

2.8.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KS)	Actual amount paid (Kshs)	Remarks*	Type of issuance (e.g.
(RMLF) roads maintenance levy on fuel	To improve access by upgrading the road network to gravel standards	No of kilometres constructed and maintained	100km	0	0	0	There was no disbursement.	Grant

2.8.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions / Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Transport and infrastructure	Construction and maintenance of 540Km of roads Construction of 2 motorized bridges and 6 foot bridges
	Affordable housing	Offering supervisory services for implementation of Housing Promotion of affordable building technologies
SDGs	9. Industry, Renovation and Infrastructure	Construction and maintenance of 540Km of roads Construction of 2 motorized bridges and 6 foot bridges
	17.Partnership for the goals	RLMF grants for maintenance of 100Km of roads

2.8.7 Sector Challenges

- Delayed procurement due to inadequate funds to requisition for works or services leading to delays in commencement and completion of projects.
- The completion of projects from FY 2022/2023 lead to the delay of commencement of projects.
- Challenges in mobility when it comes to supervision of works in Roads and public works and emergency response for transport
- Insufficient funds for development of infrastructure and emergency response.

2.8.8 Emerging Issues

- Climate change
- Natural calamities

2.8.9 Lessons Learnt

- Timely tendering of construction works as per the departmental procurement plan so that projects commence and are completed within the stipulated timelines.
- There should be a timely disbursement of funds from the National to County Government.
- More vehicles should be procured or leased for supervision of works.

2.8.10 Recommendations

- Provision of adequate budgetary allocation and focus on key projects that bring more value to the citizens
- Need to enhance resource mobilization to cater for the budgetary deficit on key projects
- Strengthening partnership in financing of projects and other technical support
- Increased capacity building on technical staff for effective and efficient implementation of programs

2.8.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Roads public works and transport	Insufficient policy framework	Lack of public works policy	Budgetary constrains	Develop policy framework

	Inaccessible roads	-Land encroachment -Poor Terrain -Adverse weather -Unclear road classification Unsustainable gravel road construction convention Poor road reserve planning	- Insufficient funding - Non-standard road reserve in RI maps Lack of alternative road construction techniques -Un harmonized plan for road reserve users; KPLC, Water, Telecoms, Environmentalists e.t.c	-Available Policy framework -Donor Funding and development partners -County owned road construction equipment's
	Inadequate housing and poor infrastructural development Inadequate quality control strategies for infrastructural development	Inadequate technical staff Lack of geotechnical investigations Lack of alternative construction technologies Poor drainage systems and infrastructure Few ACT Understaffing and untrained personnel	Adverse weather No research on ACT Non-gauged river flows Budgetary constraints for geotechnical investigations Lack of operational construction material testing equipment	Available Policy framework County Materials testing Lab
	Inadequate Training of Road stakeholders	Untrained road stakeholders on road safety issues	Budgetary allocations	Training framework

2.9 Trade, Energy, Tourism, Industry and Investment

2.9.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs)	Amount allocated in Approved Budget 2024-2025(Kshs)	Remarks
Trade development	110,500,000	37,165,000	Competing priorities in resources allocation
Energy development	80,000,000	27,500,000	
Tourism development	40,000,000	2,000,000	
Industrial development	62,000,000	2,000,000	
Investment promotion	16,500,000	1,500,000	
Total	**309,000,000**	**70,165,000**	

In the Department of Trade, Energy, Tourism, Industry and Investment, most of the projects were allocated funds in the 2024/25 budget as planned in the CADP 2024/25. However, three sub-programmes with projects namely County Enterprise fund, promoting uptake of renewable energy technologies and equipping of *jua kali* sheds projects received no allocation in the budget due to competing priorities. Only one sub-program on power generation and distribution service was allocated funds despite having not been prioritized during the CADP prioritization. This was due to the need to increase electricity connection to public facilities and acquire accompanying accessories. Most of the other sub programmes had reduced allocations during the supplementary budget.

2.9.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount (Ksh)	Actual Amount (Ksh)	Variance (Ksh)	Remarks
Verification of scales	1,500,000	1,367,900	133,000	The revenue realized accounted 91.2% of the target. This is accounted to cooperation from factories for verification of scales both in the factories and in the field

Expenditure Analysis

Table 2.3: Expenditure Analysis

`Programme	Allocated amount (Ksh.) A	Actual Expenditure (Ksh.) B	Absorption Rate (%) C=(B/A)*100	Remarks
Trade development	38,726,738	24,040,078	62	Late disbursement of funds from the national treasury
Energy development	26,000,000	18,142,505	70	
Tourism development	5,000,000	1,169,039	23	
Investment promotion	2,000,000	799,979	40	
Industrial development	50,000,000	0	0	Challenges in procurement
Total	**121,726,738**	**44,151,601**	**36**	

Pending Bills

Table 2:4: Pending bills for FY 2023/2024

Sector/ Programme	Contract Amount(Ksh.) A	Amount Paid (Ksh.) B	Outstanding Balance(Ksh)A-B
Trade Development	11,304,708.00	0	11,304,708.00
Energy Development	11,858,744.60	0	11,858,744.60
Tourism Development	5,803,000.00	0	5,803,000.00
Industrial Development	267,737.81	0	267,737.81
Investment	1,938,000.00	0	1,938,000.00
Supply of Goods & Services	456,500.00	0	456,500.00
Total	**31,628,590.41**	**0**	**31,628,590.41**

2.9.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

<table>
<tr><th colspan="7">Programme Name: Trade Development</th></tr>
<tr><th colspan="7">Objective: To promote the growth, development and promotion of trade</th></tr>
<tr><th colspan="7">Outcome: Vibrant MSMEs</th></tr>
<tr><th rowspan="2">Sub Programme</th><th rowspan="2">Key Outcomes/ Outputs</th><th rowspan="2">Key performance indicators</th><th rowspan="2">Baseline</th><th colspan="2">Targets</th><th rowspan="2">Remarks</th></tr>
<tr><th>Planned</th><th>Achieved</th></tr>
<tr><td>Capacity building of SMEs</td><td>Vibrant MSMEs sector</td><td>No. of SMEs trained</td><td>300</td><td>1500</td><td>0</td><td>Delay in exchequer releases to the county</td></tr>
<tr><td>Trade Awards</td><td>Businesses promoted</td><td>Annual trade awards event organized</td><td>1</td><td>1</td><td>0</td><td>Constraint by resource allocation</td></tr>
<tr><td rowspan="2">Market Development</td><td rowspan="2">Improved market/ business infrastructure and environment</td><td>No. of boda boda shades constructed</td><td>83</td><td>50</td><td>9</td><td>Constraint by resource allocation</td></tr>
<tr><td>No. of shoe shiner sheds constructed</td><td>43</td><td>25</td><td>0</td><td>Constraints on resource allocation</td></tr>
</table>

		No of Fresh produce market sheds constructed	1	3	2	Target not met dues to changed program priorities met Target met.
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified		15,000	9,142	Inadequate Resources
	Revenue from verification	Amount realized against target		Kshs.3,000,000	Ksh. 1,342,958.00	Increase coverage of targeted areas
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						
Electricity reticulation under the matching fund facility	Increased access to electricity by public facilities	Completion of substation at Iria Maina mini hydropower plant	8	5	0	The funds allocated were prioritized for the completion of the substation at Iria Maina
Installation of floodlights (conventional)	Improved business environment	No. of floodlights installed	171	75	26	
	Improved business environment	No. solar floodlights installed	0	10	7	Constraints on resources
Maintenance of floodlights	Improved business environment	Number of floodlights maintained	20	25	24	

Uptake of Renewable energy resources	Increased access to clean energy by households	Renewable energy options uptake		5	4	Solar, biogas and improved cooking stoves adopted
Programme Name: Tourism development						
Objective: To develop and promote tourism activities						
Outcome: Increased tourist activities						
Development of tourism niche products	Increased tourism activities	No. of sites developed	1	5	1	Inadequate resource allocation
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3	1	
Tourism Strategic plan	Tourism Policy Developed	Policy developed	0	1	1	
Programme Name: Industrial development						
Objective: To promote growth and development of industrial activities						
Outcome: A vibrant industrial sector						
Industrial development and support	Developed industrial infrastructure	No. of County Industrial and Aggregation Park(CAIP)		1	0	Target not met
Programme Name: Investment Promotion						
Objective: To promote investment opportunities in the county						
Outcome: Increased investment opportunities in the county						
Investment promotion	Investment opportunities developed and promoted	Investment handbook developed	0	1	0	Competing priorities in resource allocation

	Investment events organized	No. of investment events organized		1	0	Competing priorities in resource allocation

2.9.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

Project Name and Location	Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative	Status	Remarks
Longisa	Longisa	Construction of Fresh Produce Market	3,231,579.00	1	1	3,231,579.00	3,231,579.00	Completed	Target met
Ndanai Abosi	Ndanai	Construction of a fresh produce Market	4,690,649.00	1	1	4,690,649.00	4,690,649.00	Completed	Target met
Nyangores	Kapkwen	Construction of a boda Boda Shade	553,424.20	1	1	553,424.20	553,424.20	Completed	Target met
Nyangores	Nyambugo	Construction of boda boda shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met
Embomos	Chebugen	Construction of boda boda shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met
Kembu	Chemengwa	Construction of boda boda shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met

Chesoen	Boito	Construction of a boda boda shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met
Rongena Manaret	Ngariet Junction	Constructionof a boda boda shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met
Sigor	Kwandap Cherotich	Construction of a boda Boda Shade	553,425.20	1	1	553,425.20	553,425.20	Completed	Target met
Silibwet township	Chepngaina	Construction of boda boda shade	553,426.20	1	1	553,426.20	553,426.20	Completed	Target met
Chepchabas	Kap Fundi Area	Construction of boda boda shade	553,427.20	1	1	553,427.20	553,427.20	Completed	Target met
Sigor	Sigor	Fencing of a Fresh Produce Market	1,400,000.00	1	1	1,400,000.00	1,400,000.00	Completed	Target met
Mogogosiek	Simoti	Installation of floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Embomos	Kamaget	Installation of floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
Chesoen	Boito	Installation of floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Singorwet	Masese	Installation of floodligh	450,000.00	1	1	450,000.00	450000	Completed	Target Met

		t							
Ndanai/ Abosi	Kweleta	Installation of floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
RO/MA	Chebilat	Installation of floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
Longisa	Longisa	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Chemaner	Leltoon	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Ongoing	Awaiting Metering
Kiprere s	Olokyin	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Ongoing	Awaiting Metering
Merigi	Chepkositonik	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
Kembu	Tendwet	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Mutarakwa	East Sotik	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Ongoing	Target Met
Chemagel	Kapcholio	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Ongoing	Target Met
Kipsonoi	Kapkures	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Ongoing	Awaiting Metering
Kimulot	Kolongei KT 12	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Ongoing	Awaiting Metering

Boito	Besiobei	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Ongoing	Awaiting Metering
Kong Asis	Chepkoree	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Nyongores	Nyambugo	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
Chebunyo	Kapleny e	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Siongiroi	Kayeba	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
Kapletundo	Ararweet	Installation of Floodlight	450,000.00	1	1	450,000.00	450,000.00	Completed	Target Met
Ndarawetta	Kwenikab Ilet	Installation of Floodlight	450,000.00	1	1	450,000.00	450000	Completed	Target Met
	Bomet Town (2)	Installation of Floodlight	900,000.00	2	2	900,000.00	900,000.00	Completed	Target Met
Kapletundo	Chebirbelek (2)	Maintenance of Floodlight	2,000,000.00	2	2	2,000,000.00	2,000,000.00	Completed	Target Met
Kapletundo	Kapsauny	Maintenance of Floodlight		1	1			Completed	Target Met
Ro/Ma	Burgei	Maintenance of Floodlight		1	1			Completed	Target Met

Ro/Ma	Arap Cheruiyot	Maintenance of Floodlight		1	1			Completed	Target Met
Embomos	Meswondo	Maintenance of Floodlight		1	1			Completed	Target Met
Singorwet	Singorwet	Maintenance of Floodlight		1	1			Completed	Target Met
Mutarakwa	Kanusin	Maintenance of Floodlight		1	1			Completed	Target Met
Chesoen	Kamogoso	Maintenance of Floodlight		1	1			Completed	Target Met
Longisa	Kipsoen	Maintenance of Floodlight		1	1			Completed	Target Met
Longisa	Tarakonik	Maintenance of Floodlight		1	1			Completed	Target Met
Silibwet township	Tenwek	Maintenance of Floodlight		1	1			Completed	Target Met
Sigor	Tumoi	Maintenance of Floodlight		1	1			Completed	Target Met
Sigor	Kinyangaa	Maintenance of Floodlight		1	1			Completed	Target Met
Kipreres	Mulot (2)	Maintenance of Floodlight		1	1			Completed	Target Met
Longisa	Youth farmers	Maintenance of		1	1			Completed	Target Met

		Floodlight							
Sigor	Sigor	Maintenance of Floodlight		1	1			Completed	Target Met
Siongiroi	Siongiroi	Fencing of Chepalungu Forest	1,460,000.00	1	1	Completed	1,460,000.00	Completed	Target Met
Sotik	Sotik	Construction of Industrial Park	50,000,000	1	0	50,000,000	0	Procurement	Challenges in procurement

2.9.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh)	Actual amount paid (Ksh)	Remarks*	Type of issuance (e.g.
Remittances to Rural Electrification and Renewable Energy Corporation (REREC)	To support the construction of a Substation for Somorio Mini Hydro Power Station in Iria Maina	Sub Station completed	1	1	6,000,000	3,000,000	The project was funded under a matching fund facility and REREC to contribute an equivalent amount	Remittance

2.9.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Transformation of Micro, Small and Medium Enterprises	Capacity building on financial literacy and financial inclusion
	Provision of Infrastructure	Constructed Fresh Produce markets, *boda boda* shades and shoe shiner sheds
	Goal 7: Affordable and Modern Energy	Electricity reticulation through transformer maximization Installation and maintenance of floodlights Promoting uptake of renewable energy options in collaboration with other partners
	Goal 8 : Promote sustained, inclusive growth with include sustainable tourism	The department has identified tourism products and has made investments in ecotourism and cultural tourism

	Goal 9: Innovation, industry and Infrastructure	The department is promoting industrial activities through capacity building, construction of jua kali sheds and provision of equipment

2.9.7 Sector Challenges

- 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
- Lack of synergy among the departments relating to some programmes
- Formulation of policies – Inadequate data
- Pending bills which include historical pending bills

2.9.8 Emerging Issues

- The ever-changing innovations, Information, Communication and Technology sector that calls for adoption of new of the same
- Withdrawal of 2024/25 finance bill due agitation by the Gen-Z

2.9.9 Lessons Learnt

- There is a need to increase the allocation of resources to sectors
- Timely disbursement of funds by the treasury
- There is a need to accelerate the enactment of laws and regulations regarding the transfer of assets and liabilities relating to the Joint Loans Board funds.
- There is a need to acquire more land to accommodate projects
- 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

2.9.10 Recommendations

- Timely disbursement of funds
- Ensuring adherence to the allocation of funds for planned projects

2.9.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Trade	Access to business finance	High Interest rates	Lack of collateral	Options for grants and tailor made financing options
Trade	Budgetary allocation	Competing priorities	Inadequate budgetary allocation	Encouraging Public Private Partnership
Energy	Uptake of renewable energy resources/Options	Low uptake of renewable technologies/options	High Initial capital outlay	Providing incentives for private sector investment
Tourism	Development of tourism niche products	Low level of development,	Inadequate budgetary allocation	Working with national government agencies, partners Campaigns in local tourism development,
Industry	Low level in industrialization	Competing priorities	Inadequate budgetary allocation	Encouraging Public Private Partnership

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

2.10.1 Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Table 2.1: Analysis of (current CADP) 2024/2025 CADP Allocation against Approved Budget 2024/2025

Planned Projects/Programmes as outlined in CADP 2024-2025	Amount allocated in CADP 2024-2025(Kshs.)	Amount allocated in Approved Budget 2024-2025(Kshs.)	Remarks
Sector 1: Water and Irrigation			
Programme 1: Policy, Planning and Administrative Services	5,000,000	77,073,100	Meetings held and policies deliberated
Programme 2: Development of Water Supply for Domestic and Commercial purposes	325,600,000	477,770,853	Expecting a grant from World Bank and Dig Deep (A) (Ksh 160M)
Programme 3: Irrigation Development	6,000,000	1,000,000	Intake works for Nogirwet irrigation scheme required upgrading which was done
Programme 4: Waste Water Management	60,000,000	5,000,000	Budgetary constraints
Sector 2: Environment, Natural Resources and Climate Change			
Programme 1: Policy, Planning and Administrative Services	0	56,716,742	Review meetings held and policies deliberated
Programme 2: Environmental and Natural Resources Protection and Conservation	159,000,000	397,223,290	Complementary FLLoCA funds
Total	**555,600,000**	**1,023,783,985**	

2.10.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

Revenue Source	Target Amount (Kshs)	Actual Amount (Kshs)	Variance (Kshs)	Remarks
Fees (Various)	1,000,000	0	1,000,000	Enforcement of collection contributed

Expenditure Analysis

Table 2.3: Expenditure Analysis

Sector/Programme	Allocated amount (KShs.) A	Actual Expenditure (KShs.) B	Absorption Rate (%) =(B/A) *100	Remarks
Sector: Water				
Policy planning and administrative services	77,073,100	85,249,858	110.61	Target met
Development of Water Supply for Domestic and Commercial purposes	487,770,853	183,522,667	37.62	Metering constrains
Irrigation Development	1,000,000	0	0.00	Budget constraints
Waste Water Management	5,000,000	2,280,153	45.60	
Sector: Environment				
Policy planning and administrative services	56,716,742	3,920,074	6.91	Delayed exchequer release
Environmental and natural resources protection and	397,223,290	177,333,082	44.64	Implementation of environmental and climate

conservation				change projects achieved

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

Sector/Programme	Contract Amount(KShs.) A	Amount Paid (KShs.) B	Outstanding Balance(Kshs)A-B
Policy planning and administrative services	2,856,963	0	2,856,963
Development of Water Supply for Domestic and Commercial purposes	67,547,563	0	67,547,563
Environmental and natural resources protection and conservation	2,461,520	0	2,461,520
	Total		**72,866,046**

2.10.3 Sector Achievements in the Previous FY 2023/24

Table 2:5: Sector Achievements in the Previous FY 2023/24

Programme Name: Water Supply						
Objective: To increase access to clean, safe and reliable water for domestic and commercial use						
Outcome: Increased supply of clean, safe and reliable water for domestic, commercial and industrial use						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**		**Remarks**
				Planned	**Achieved**	
Water Supply Infrastructure Rehabilitation on, Upgrading and Expansion	Households accessing piped water	No of households accessing piped water	21,900	1,000	1,050	Ongoing for Bomet water

Development of Boreholes	Boreholes drilled	No of boreholes drilled	12	5	0	Budgetary constraints
Hybrid Pumping Systems	Solar systems installed	No of solar systems installed	1	1	0	Ongoing for Bomet water supply
Protection of Springs	Springs protected	No of springs protected	76	30	4	Partners protected 4 springs
Water Harvesting and Storage	Water pans desilted	No of water pans desilted	83	26	19	Above average rain
	Plastic tanks distributed	No of plastic tanks distributed	500	60	0	Budgetary constraint
Programme Name: Irrigation development						
Objective: To improve access to water for irrigation purpose						
Outcome: Improved access to water for irrigation purpose						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**	**Achieved**	**Remarks**
Development of Irrigation Infrastructure	Arable land irrigated	No of hectares under irrigation	120	4	0	Budgetary constraint
Programme Name: Wastewater Management						
Objective: To improve access to sanitation services						
Outcome: Improved access to sanitation services						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**	**Achieved**	**Remarks**
Development of Wastewater Infrastructure	Sewer lines constructed	No of households connected to sewer lines	201	200	20	Increased number of house hold connected

Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	0	1	0	Lack of land for construction
Programme Name: Environment Management and Protection						
Objective: To improve environmental management and conservation						
Outcome: Improved environmental management and conservation						
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline**	**Targets**	**Achieved**	**Remarks**
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public participation	0	200,000 participants	25	Achieved through partnership with WRUAs
Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done, climate action plan and trees planted	No of climate change investment actives in 25 wards	0	200,000 participants	30	Complementary fund from FLLoCA and KfW
County Environmental Monitoring and Management	Efficient monitoring tools	No of efficient tools used	-	50	1	Complementary fund from FLLoCA and KfW

Protection of riparian zones	Protected acreage under tree cover	No. of riparian areas protected	15	Multiple riparian zones	0	Budgetary constraint
Solid waste management	Gabions built to minimize soil erosion	No. of litter bins installed	40	30 litter bins	20	Kapken market, Bomet Town, Sotik township and Mogogosiek benefited
Forestry management	Litter bins installed	Number of trees planted	400,000	800,000 trees	134,000	Support from partners
Soil and water conservation	Protected riparian area	No. of gabions constructed	20	20 steep slopes	1	Achieved in a soil erosion prone area

In the period under review, the water resource management programme increased the proportion of households connected to piped water from 35% to 45% against a target of 50%. This was as a result of expansion of reticulation networks.
Also, the department achieved 26% tree cover and 24% forest cover.

2.10.4 Status of Projects for FY 2023/24

Provide the status of projects in the format shown in Table 2.6.

Table 2.6 Status of Projects

Project name and Location (Ward/ Sub-county/ County wide}	Description of activities	Estimated cost (M KShs.) as per CADP	Target	Achievement	Contract sum (M Kshs)	Actual cumulative cost(KShs.)	Status	*Remarks

Chebanganag water project	Treatment works, storage tanks and distribution	20	3,000	0	42	41.8	Ongoing	The project is on going
Itare water supply	Last mile connectivity	10	2,000	1500	14.5	13.6	Ongoing	Effects of inflation
Sotik water supply	Upgrading	10	600	0	0	0	Halted	Budgetary constraint
Chepalungu water supply	Upgrading	10	600	0	0	0	Halted	Budgetary constraint
Siongiroi (Old Sigor) water project	Completion of rising main and Distribution network	5	700	650	1.8	1.7	Done	completed
Aonet water project	Operationalization and distribution network	10	400	0	0	0	Handed over	Taken over central rift water works
Sergutiet water supply	Upgrading and distribution network	10	100	100	2.2	2.1	Done	complete
Mogombet water supply	Distribution network	10	500	600	12.5	11.95	Ongoing	Target met

Kaptebengwet water project	Operationalization and distribution network	10	400	350	5	4.905	Done	Complete
Kapcheluch water supply	Completion of rising main and distribution	10	150	150	2.5	2.52	Ongoing	Target met
Sogoet water project	Distribution network	10	50	0	4.2	3.96	Ongoing	On going
Tinet water project	Operationalization and distribution network	5	100	0	0	0	Ongoing	Rising main complete, pump set issue
Longisa water supply	Upgrading of pipeline to HDPE and pumps	3	500	0	0	0	Ongoing	ongoing
Sigor water supply	Distribution network	3	60	50	3.6	3.28	Done	complete
Nyangombe water project	Operationalization and distribution network	10	300	0	0	0	Halted	Budgetary constraints
Chepchabas water project	Operationalization	2	100	80	8	7.46	Ongoing	ongoing

Kamureito water supply	Upgrading, treatment works and distribution network	15	300	300	8	7.82	Ongoing	Target achieved
Kipngogoss water project	Operationalization and distribution network	9	300	300	2	1.99	Ongoing	Target achieved
Ndanai water supply	Treatment works and distribution network	10	200	0	0	0	Halted	Budget constraints
Yaganek water supply	Treatment works and distribution network	10	200	0	0	0	Halted	Budget constraints
Taboino water project	Treatment works and distribution network	3	500	450	8.95	8.833	Ongoing	Target achieved
Chemaner /Injerian water supply	Distribution network	2	100	102	2.5	2.28	Ongoing	Target achieved
Kongotik water project	Operationalization, storage tank and distribution	3	100	0	0	0	Halted	Budgetary Constraints
Gelegele water project	Upgrading and distribution network	2	500	480	2	1.77	Ongoing	Target achieved

Chesambai water project	Intake works, storage and distribution network	2	200	0	0	0	Halted	Budgetary Constraints
Kaposiriri water supply	Distribution network	3	100	0	0	0	Halted	Budgetary Constraints
Kapkesosio water supply	Distribution	2	200	0	0	0	Halted	Budgetary Constraints
Kapsigilai water project	Operationalization	2	100	0	0	0	Halted	Budgetary Constraints
Bomet water supply	Pipeline extension	3	1,000	1100	2.5	2.595	Ongoing	Target achieved
De-silting of water pans	Desilting, fencing, cattle troughs and communal draw points	50	13	19	60.8	59.15	Ongoing	Target achieved
Supply of plastic tanks and ECD centres	Supply and delivery	3.6	60	0	0	0	Halted	Budgetary constrain

Protection of Springs (Dig Deep (Africa)/ Couny Programme)	Protection, fencing and communal draw points	11.06	30	0	0	0	Halted	Budgetary constraint
Drilling of boreholes	Drilling, equipping and Distribution	20	4	0	0	0	Halted	Budgetary constraint
Chebaraa Irrigation (Sigor)	Expansion of irrigation scheme	3	2	0	2	1.97	Ongoing	Ongoing
Nogirwet Irrigation Scheme (Chebunyo)	Extension of irrigation lines	1	2	0	0	0	Halted	World vision
Exhauster	Acquisition of exhauster	0	1	0	0	0	Ongoing	ongoing
Mulot DTF	Const ruction of a waste water decentralized treatment facility	15	1	0	0	0	Halted	Budgetary constraints

Environmental and Climate Change Education and awareness creation	Environmental sensitization	2		55	1.980	1.980	Done	Public sensitization on achieved
Climate Change Mitigation adaptation and resilience strategies	Locally led adaptation	75	1	1	60	59.4	Done	Climate change resilient project implemented
County Environmental Monitoring and Management	Formation and training of various environmental committees	1.5	1	0	0	0	Halted	Budgetary constraints
Protection of riparian zones	carry out riparian protection and conservation activities	1.5	40	0	0	0	Halted	Budgetary constraint

Solid waste management	Development of solid waste management facilities	2	40	20	1.5	1.5	Ongoing	Kapken market, Bomet Town, Sotik township and Mogogosiek benefited
Forestry management	Tree planting	1.5	89000	134,000	1	1	Ongoing	More Support from partners
Soil and water conservation	Reduced soil erosion and reduced water shortage frequency impact	1.5	10	1	1.5	1.5	Done	Achieved in a soil erosion prone area

2.10.5: Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance e.g Education bursary, Biashara fund etc.)	Purpose of issuance	Budgeted amount (M KShs. In Millions)	Actual amount paid (KShs. In Millions)	Remarks*	Type of issuance (e.g.
Subsidy to BOMWASCO	Support to delivery of services	80	80	Support to pay electricity bills	CGOB
Cash transfer	BIDP programme	15	0.825	Completion of Chebangang' water project	CGOB

FloCCA	CCIS	11	0.249		
FLLoCA	Re-grants	136	193	Climate Change Adaptation and Resilience	World Bank grant and KfW (Germany) Grant

2.10.6 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 2.8 Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	**Aspirations/Goals**	**County Government Contributions/ Interventions in the last CADP**
Kenya Vision 2030	Social Pillar on water seeks to enhance access to a clean, secure, and sustainable environment, water, and sanitation	Increase access to safe water Improve access to sanitation services Restore degraded environment
Bottom-Up Economic Transformation Agenda (BETA)	Forest conservation and management; Promotion of waste management control; Climate Change Mitigation and Adaptation Programme	Plant trees Restore degraded environment Improve access to sanitation services
SDGs	Goal 6 - Ensure availability and sustainable management of water and sanitation for all	Increase the number with access to clean drinking water.
Agenda 2063	Goal 1: A high standard of living, quality of life, and well-being for all citizens.	Promote water harvesting and storage; Expand irrigation and drainage infrastructure Construction of dams and water pans

2.10.7 Sector Challenges

- 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
- Inadequate Motor Vehicles to facilitate transport of staffs and seedlings for effective delivery of services
- Office location that limits people living with disability access services.

2.10.8 Emerging Issues

- Climate change (Above average rainfall, Prolonged dry spell)
- Land succession issues

2.10.9 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.
- There is need to acquire more public land for more environmental activities and other developments
- Underutilized Environmental/Climate Smart Technologies in the communities

2.10.10 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints	Opportunities
Water	Delayed implementation of flagship projects	Delayed approvals of licenses	Limited funding	Increased number of households accessing clean water

CHAPTER THREE-COUNTY

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS-

3.1 Administration, Public Service, Devolution and Special Programmes

3.1.1 Sector Overview

The sector comprises of the following sub-sectors; 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); Devolution and special programs, Civic education and Public Participation.

The department of Administration, Public Service and Special Programs is responsible for: coordination of County Government functions in Sub Counties to the lowest unit of devolution; coordination the county special programs; implementation of flagship projects, Mobilization of the Governor's legacy-based on inter-departmental projects and programs. The Bomet County 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 and compliance matters.

The Centre for Devolved Governance handles capacity building of staff members and provide conferencing facilities. Further, the Public Complaints (Ombudsman) tackles maladministration (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, including recruitment, staff management and capacity building and public service 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 the County. Disaster management provides response, management and coordination of disaster and Emergency issues in the county. The devolution and special programs subsector engages in specific devolved matters including Inter Governmental Relations and Liaison services amongst Counties, regions, agencies and the National Government. The Special programs sub sector deals with particular aspects of governance and development that consist of special projects that are prioritized by citizens or the County Cabinet

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

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.

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 programs

- To facilitate effective coordination, cooperation and communication between the county, and the national government and Council of governors.

Sector Statistics

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

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 some alternative grievance redress mechanisms with a view of providing solutions on arising public complains.

3.1.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: 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**	**Resource requirement (Ksh)**
County Offices	Construction of Offices	Offices Constructed	25	14	88,000,000
Policy Development	Policies established	Number of policies developed	7	2	4,000,000
County offices equipment	County offices equipped	number of County offices equipped	3	5	10,000,000

Sub-county Citizen service centres	Citizen service centres established	Number of citizen service centres established	0	5	5,000,000
Governors residence	Residence established	Number of residence established	0	1	65,000,000
County registry and resource centre	County registry and resource centre established	Registry established and operational	0	1	7,000,000
		Resource centre operational	0	1	2,000,000
Purchase of Motor vehicle	Motor Vehicles purchased	Number of Vehicles purchased	19	20	80,000,000
Legal clinics	Legal clinics conducted	Number of legal clinics conducted	0	10	1,500,000
Complaints and feedback mechanism	Complaints and feedback mechanism established	Operational mechanism and sustenance	0	2	1,000,000
Citizen service charter	Citizen service charter developed	Citizen service charter	1	2	2,000,000
Public Service Board	Efficient and Effective workforce	Recruitment of additional staff	3,713	300	15,000,000
Human Resource Support Services	Efficient and Effective workforce	Medical cover in place	3,713	4,100	250,000,000
		Human Resource Records Digitized	0	4,100	50,000,000
		Training, induction/sensitization and Development	342	300	164,000,000
		Performance Appraisal system	4,100	4100	1,000,000
		Personnel Emoluments	3,713	4,100	3,800,000,000
		Staff promotions		200	200,000,000

Sub-Total					**4,745,500,000**
Programme: Executive Services, Disaster Management and Special Programs					
Objective: To reduce disaster prevalence					
Outcome: Reduced disaster prevalence					
Modern firefighting machine	Modern firefighting equipment acquired	Number of modern firefighting equipment acquired	1	1	40,000,000
Disaster management	Public and stakeholders sensitized on disaster response	Number of disaster drills conducted	40	2	1,000,000
	Assessment conducted in disaster prone areas	Number of assessments conducted	60	1	2,000,000
Resource Mobilization and Intrer-Governmental partnerships	Enhanced funding and project formulation	No. of MOUs signed and actualized	3	3	4,500,000
Konoin Fire station	Establishment/Construction of a fire station in Konoin	Fire station Constructed	0	1	15,000,000
Land purchase for Konoin Fire Station	Identification, purchase and fencing of a parcel of land	Land purchased and fenced	0	1	5,000,000
Purchase of a water Bowser County HQS	Tendering and acquisition of a water bowser	Water Bowser purchased	0	1	15,000,000
Land purchase in Tenwek town of Silibwet Township ward for Construction of a bus stage with Auxillary facilities	Identification, purchase and fencing of a parcel of land	Land purchased and fenced	0	1	10,000,000

eg Market,Public toilet					
Construction of a chicken slaughter house at Chebole market centre of Kipsonoi Ward	Tendering and actual construction of a Chicken slaughter house	Chicken slaughter house Constructed	0	1	10,000,000
Construction of Kyegong Stadium in Nyangores ward	Construction of a Stadium	Stadium constructed	0	1	150,000,000
Silibwet Stadium upgrade in Silibwet Township ward	Terraces constructed and pavilion improved	Stadium Improved	0	1	75,000,000
Bomet Town Health Centre Upgrade to Level 4	Construction of additional treatment block	Treatment block constructed	0	1	75,000,000
Sub-Total					**402,500,000**
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	123	100	5,000,000
Conduct Public Participation	Public participation conducted	Number of Public participation conducted	40	80	5,000,000
	Public participation secretariat services	Number of public participation council and committees appointed	40	40	1,500,000
Public barazas	Conduct public barazas	No of public barazas held	81	1,200	10,000,000
Civic education and public participation policy	Develop civic education and public participation policy	Civic education and public participation policy	1	2	4,000,000
Sub-Total					**25,500,000**
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	925	600	1,000,000
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	20	40	3,000,000
Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	1	3,000,000
Sub-Total					**7,000,000**
Grand Total					**5,180,500,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Project name Location (Ward/Sub county/ county wide)	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**	**Link to crosscutting issues (Green economy,PWDs)**
Combined Bomet Central Sub County Office and ward office	Construction of office	10,000,000	CGB	2025-2026	Offices Constructed	1	New	County Department of Administration, Public Service and Special Programs	Solarization for lights, tree planting, PWD friendly
Kimulot Ward Office	Construction of Office	10,000,000	CGB	2025-2026	Offices Constructed	1	New	‘’	Solarization for lights, tree planting,

									PWD friendly
Singorwet Ward Office	Purchase of land and Construction of office	10,000,000	CGB	2025-2026	Offices Constructed	1	New	‘’	Solarization for lights, tree planting, PWD friendly
Boito Ward Office	Construction of Office	10,000,000	CGB	2025-2026	Offices Constructed	1	New	‘’	Solarization for lights, tree planting, PWD friendly
Embomos	Public participation, tendering Construction of offices	10.000.000	CGB	2025-2026	Offices constructed	1	New	“	Solarization for lights, tree planting, PWD friendly
Chepchabas ward office	Public participation, tendering, construction	10,000,000	CGB	2025-2026	Offices constructed	1	New	“	Solarization for lights, tree planting, PWD friendly
Ndanai Abosi Ward Office	Completion of the office and external works	6.000,000	CGB	2025-2026	Offices Constructed	1	Pending completion	‘’	Solarization for lights, tree planting, PWD friendly
Rongena-Manaret ward office	Completion of the office and external works	4,000,000	CGB	2025-2026	Offices constructed	1	Pending completion	‘’	Solarization for lights,tree planting,PWD friendly
Kongasis ward office	Completion of the office and	4,000,000	CGB	2025-2026	Offices construct	1	Pending	‘’	Solarization for

	external works				ed		comple tion		lights,tree planting,P WD friendly
Nyongores ward office	Completion of the office and external works	5,000,0 00	CGB	2025-2026	Offices construct ed	1	Pendin g comple tio	‘’	Solarization for lights,tree planting,P WD friendly
Sotik Subcounty office	Completion and external works	5,000,0 00	CGB	2025-2026	Offices construct ed	1	Pendin g comple tion	‘	Solarization for lights, tree planting, PWD friendly
Chemaner ward office	Completion	1,500,0 00	CGB	2025-2026	Offices construct ed	1	Pendin g comple tion	‘	Solarization for lights, tree planting, PWD friendly
Kipreres ward office	Completion	1,500,0 00	CGB	2025-2026	Offices construct ed	1	Pendin g comple tion	‘	Solarization for lights, tree planting, PWD friendly
Merigi ward office	Completion	1,000,0 00	CGB	2025-2026	Offices construct ed	1	Pendin g comple tion	‘	Solarization for lights, tree planting, PWD friendly
Governor”s residence	Completion	65,000, 000	CGB	2025-2026	Residenc e constucte d	1	Pendin g comple tion	‘’	Solarization for lights,tree planting ,PWD friendly

County Public Service Board Office Block	Construction of Office	50,000,000	CGB	2025-2026	Offices Constructed	1	New	‘’	Solarization for lights, tree planting, PWD friendly
Radio Station	Construction of a Radio Station	5,000,000	CGB	2025-2026	Offices Constructed	1	New	‘’	Solarization for lights, tree planting, PWD friendly
Konoin Fire station	Establishment /Construction of a fire station in Konoin	15	CGB	202/2026	Fire station Constructed	1	new	Department of special programs	Solarization for lights, tree planting, PWD friendly
Land purchase for Konoin Fire Station	Identification, purchase and fencing of a parcel of land	5	CGB	2025/26	Land purchased and fenced	1	New	Department of special programs	Solarization for lights, tree planting, PWD friendly
Purchase of a water Bowser County HQS	Tendering and acquisition of a water bowser	15	CGB	2025/26	Water Bowser purchased	1	New	Department of special programs	
Land purchase in Tenwek town of Silibwet Township ward for Construction of a bus stage	Identification, purchase and fencing of a parcel of land	10	CGB	2025/26	Land purchased and fenced	1	New	Department of special programs	Tree planting

Construction of a chicken slaughter house at Chebole market centre of Kipsonoi Ward	Tendering and actual construction of a Chicken slaughter house	10	CGB	2025/26	Chicken slaughter house Constructed	1	NEW	Department of special programs	Solarization for lights, tree planting, PWD friendly
Construction of Kyegong Stadium in Nyangores ward	Construction of a Stadium	150	World Bank	Multi year	Stadium constructed	1	New	Second KDSP	Solarization for lights, tree planting, PWD friendly
Silibwet Stadium upgrade in Silibwet Township ward	Terraces constructed and pavilion improved	75	World Bank	2025/26	Stadium Improved	1	New	Second KDSP	Solarization for lights, tree planting, PWD friendly
Bomet Town Health Centre Upgrade to Level 4	Construction of additional treatment block	75	Worldbank	2025/26	Treatment block constructed	1	New	Second KDSP	Solarization for lights, tree planting, PWD friendly

3.1.7 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	KPI	Target	Amount (KshM)
Disaster Victims support (Rehabilitation and Reconstruction)	Offset medical expenses	The number of Disaster victims whose medical expenses were offset	undefined	10,000,000

	To offer recovery support	Number of victims supported for Recovery	Undefined	10,000,000
Benevolence funds payment Gratuity	To meet funeral expenses	Number of staff beneficiaries	Undefined	5,000,000
	End of contract appointment	Number of officers paid gratuity		150

3.1.8 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Strengthening Devolution	Improve county government capacity to generate own source revenue
	Security and public service	Build a highly skilled Public service Promote career progression Promoteinstitutional memory in the public service through proper transition and change management
SDG 16	Peace Justice and strong institutions	Establishing strong institutions that promote peace and co-existence in communities

3.2 Agriculture, Livestock, Fisheries and Cooperatives

3.2.1 Sector Overview

The sector is composed of agriculture, livestock production, fisheries development and veterinary. The agriculture sub sector is charged with the responsibility of: crop policy; food and nutrition security; crop husbandry; provision of agricultural extension services or advisory services; Crop disease control; Availing inputs to farmers; Control of pests and noxious weeds; post-harvest management; and Management of agricultural mechanization stations. On the other hand, livestock production is charged with responsibility of: Livestock development; Provision of livestock extension and advisory services; Implementation of livestock policy; Pasture and fodder development; Enforcement of quality standards. The Veterinary sub sector plays the role of: Disease, vector and pest control; Laboratory diagnostic services and disease surveillance; Provision and facilitation of extension services in animal health, welfare and production; veterinary Public Health; Development of appropriate policies and institutional framework to efficiently manage animal health and welfare, production and veterinary public health; County abbatoirs and sales yards; Livestock breeding services and Management of dips. Fisheries sub sector is charged with the responsibility of: Fish health certification; Fish production and trade licensing; Implementation of fisheries policy; Collection of fish production statistics; Food and nutritional security; and aquaculture development.

3.2.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

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)**
Climate smart agriculture	Climate smart agriculture promoted among farmers	Proportion of farmers adopting CSA	5,000	6,650	2,000,000
Agricultural extension services	Farmers provided with extension services	No of women farmers reached through extension	30,000	36,300	7,300,000
		No of men farmers reached through	20,000	24,200	4,800,000

		extension			
Strengthening agricultural extension services	Capacity building of extension officers on modern farming	No of Extension officers capacity built on modern farming	80	60	1,000,000
Agriculture mechanization	Agricultural machines acquired and services provided	No of tractors maintained	6	1	5,000,000
		No of farmers provided with Agricultural mechanization services	10,000	13,300	4,000,000
Irrigation agriculture	Land put under irrigation	Proportion of land under irrigation	20	50	10,000,000
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	18,500	3,388	27,100,000
		No of male farmers provided with fertilizer input subsidy	8,500	2662	21,300,000
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)	15,500	7,500	6,000,000
Agricultural promotion	Demonstration plots established	No of demonstration plots established	50	50	5,000,000
	Model farms	No of model	20	25	5,000,000

	developed	farms developed			
	Farmer field schools established	No of farmer field schools established	2	3	1,500,000
	Bomet ATC revamped	Revamped ATC	1	0	-
	Establised of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	0	-	-
	Trade fairs held	No of trade fairs held	6	2	1,000,000
	Supported Tea Buying Centres	No. of tea buying centres supported	72	18	27,000,000
Crop pest and disease management	Farmers supported in crop pest and disease management	Number of farmers supported in crop pest and disease management	25000	12,000	4,000,000
Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of farmers capacity built	10,000	5000	2,000,000
Crop diversification	Production expanded to horticulture (avocado, bananas, passion fruits, French beans) cash/industrial (coffee, pyrethrum, macadamia) and	No of hectares of land under Avocado-BS 687 Ha	1500	1187	400,000

	food crops such as beans				
		No of hectares of land under Bananas-BS 415 Ha	1253	552	400,000
		No of hectares of land under passion fruit-BS 115 Ha	80	130	400,000
		No of hectares of land under beans-BS 25,570 Ha	25,000	27,135	400,000
		No of hectares of land under Irish potato-BS 3505 Ha	3250	4665	400,000
		No of hectares of land under sweet potato-BS 1117 Ha	8647	1151	400,000
		No of hectares of land under sorghum-BS 2165 Ha	2050	2506	400,000
		No of hectares of land under coffee-BS 6750 Ha	1000	7165	400,000
		No of hectares of land under pyrethrum-BS 125 Ha	750	275	400,000
		No of hectares of land macadamia-BS 95 Ha	60	110	400,000
Kitchen garden	Kitchen garden promoted	Number of households	8000	8,640	3,600,000

		with kitchen gardens			
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	15000	13,200	2,400,000
KABDP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	12000	5.5	5,500,000
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	5,000,000
Sub-Total					**154,500,000**
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	5000	6000	3,000,000
Storage facilities	Suitable storage facilities established	No of suitable storage facilities established	3	1	8,000,000
Post-harvest management training	Farmers trained on post-harvest management	Number of farmers trained on post-harvest management	10,000	13,200	2,400,000
Sub-Total					**13,400,000**
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%	30%	50,400,000
	Farmers provided with subsidized AIs	No of farmers provided with AIs	0	29,780	7,400,000
Hay stores construction	Hay stores constructed	No of hay stores constructed	1	3	9,000,000
Irrigated pasture and fodder crops	Fodder crop and pasture put under irrigation	Hectares of fodder crop and pasture put under irrigation	10	20	20,000,000
Seed bulking units	Seed bulking units established	No of Seed bulking units established	4	3	4,500,000
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 introduced	2	4	25,500,000
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established	60	250	7,500,000
Flagging value addition opportunities	Value addition opportunities flagged	No of value addition opportunities flagged	2	3	5,300,000
Livestock products value addition	Livestock, poultry and honey value addition done	No of new value-added products	0	2	3,000,000
Youths' engagement in Agriculture	Youths engaged in agriculture	Proportion of youths engaged in agriculture	10%	15%	7,500,000
Youth and	Youth and gender	No of youth	2	15%	3,000,000

gender friendly technologies	friendly technologies promoted	and gender friendly technologies promoted			
Marketing application	Marketing applications for agricultural products exploited by the youth	No of marketing applications launched	0	6	1,500,000
Embryo transfer technology (ET)	Embryo transfer technology promoted	No of famers adopting to the technology.	0	5	4,350,000
Sub-Total					**148,950,000**
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	2	3	600,000
Vaccination of animals	Animals vaccinated & Number of vaccination kits purchased	Proportion of animals vaccinated against various diseases	261,061	273,671	18,100,000
Staff capacity building on sampling	Staff capacity built on sampling for lab diagnosis	No of staff capacity built	0	0	-
Veterinary investigation laboratory	Veterinary investigation laboratory constructed	Operational Veterinary lab	0	0	-
Cattle dips	Cattle dips built and renovated	No of cattle dips built/renovated	8	8	12,550,000
		No of cattle dips supported with acaricides	73	45	4,100,000
Slaughter houses	Decrease incidence of zoonotic disease	No of slaughter house built/renovated	2	4	8,000,000

Livestock sales yards	Improved animal health and trade in livestock	No of sales yard constructed/ renovated	1	1	1,800,000
Farmer capacity building on disease control	Farmers capacity build on disease prevention and control	No of farmers receiving extension services	67,000	84,300	2,000,000
AI Project	Operationalization of AI project at Sotik (AI equipment and accessories)	Number of AI centres operationalize	0	-	5,000,000
Sub-Total					**52,150,000**
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	1,000,000
Aquaponics	Aquaponics promoted	No of farmers practicing aquaponics	0	5	5,000,000
Farmer capacity building	Farmers capacity built on fish production	No of farmers capacity built on fish production	0	450	435,000
Farm feed production	Farm feed production promoted	No of farmers doing farm feed production	0	3 (feed formulating machines)	2,300,000
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	1,000,000
Fish consumption campaigns	Fish consumption campaigns conducted	No of fish consumption campaigns conducted	0	1 campaign	1,000,000
Sub total					**10,735,000**
Programme : Cooperatives Management and development					

Objective: To improve cooperative development and governance					
Outcome: Improved cooperative development and governance					
Policy and administrative services	Policies developed	Number of policies developed			31,500,000
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No of ventures and innovations promoted	12	30	20,000,000
Cooperative society capacity building	Cooperative societies capacity built	No of cooperative societies capacity built	108	250	8,000,000
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	68	150	5,000,000
Supervision and oversight	Cooperative societies supervised and oversighted	No of cooperative societies oversighted and supervised	132	750	1,500,000
Registration and revival of cooperative	Cooperatives registered and revived	No of cooperatives registered	740	30	600,000
		No of cooperatives revived	20	10	300,000
Total					**66,900,000**
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	5	7,500,000
Cooling and storage	Cooling and storage facilities	No of Cooling and storage	19	8	16,000,000

	established	facilities established			
Market information system	Market information system developed	Operational market information system	1	2	3,000,000
Value addition cottage industries	Value addition cottage industries established	No of value addition cottage industries established	4	1	30,000,000
Packaging and branding	Appropriate packaging and branding of products promoted	No of new packaging and branding	1	2	12,000,000
Sub-Total					**68,500,000**
Grand Total					**515,035,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3, Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Crop Development and Management										
Construction and renova	18 tea growing wards	Construction materials	27	CGB	Q2-Q3	No of TBC supported	18 TBCs	Ongoing	Department of Agric.	

tion of tea buying centres		support							Livestock and cooperatives	
Strengthening agricultural extension services	County wide	Capacity building /retooling of staff on Climate Smart Agriculture, emerging pests and diseases, modern production and postharvest technologies, market requirements and standards, policies and regulations	1	CGB	Q1,Q2, Q3,Q4	No of Extension officers	80	Ongoing	Department of Agric. Livestock and cooperatives	

Agricultural extension services	County wide	Establishment of demonstration plots, model farms and farmer field schools	5	CGB	Q1-Q3	Number of demonstration plots, model farms and farmer field schools established	50	Ongoing	Department of Agric. Livestock and cooperatives	
Farmer capacity building on good agricultural practices and standards	County wide	Capacity building of farmers on crop husbandry, pest and disease management, Climate smart production technologies, market	10	CGB	Q1-Q4	Number of farmers trained	55, 000	Ongoing	Department of Agric. Livestock and cooperatives	

		requirements and standards								
Purchase of certified crop seeds/ planting materials (crop diversification)	County wide	Procurement and distribution of beans, Irish potato, French beans, bananas, avocadoes, mangoes, pyrethrum and vegetable seed	49	CGB	Q2-Q4	No and type of certified crop seed/planting materials procured and distributed	46, 544 Ha	Ongoing	Department of Agric. Livestock and cooperatives	
Promotion of kitchen garden for nutrition security	County wide	Trainings on and establishment of kitchen gardens	6.2	CGB	Q2-Q4	Number of HH with kitchen gardens and number of HHs	11, 000	Ongoing	Department of Agric. Livestock and cooperatives	

						trained on nutrition				
Farmers training centre	Embomos tea farm, Embomos ward	Construction and development of farmers training centre	5	CGB	Q2-Q3	Number of FTCs established	1	Ongoing	Department of Agric. Livestock and cooperatives	
Irrigated agriculture promotion	County wide	Establishment of small Scale irrigation units and schemes	10	CGB	Q2-Q4	Number of units and schemes	30 Ha	Ongoing	Department of Agric. Livestock and cooperatives	
Agricultural mechanization	County wide	Acquisition and maintanance of agricultural machines	7.3	CGB	Q1-Q4	No. of machines acquired and maintained	6	Ongoing	Department of Agric. Livestock and cooperatives	
KABDP	County wide	Co-funding for sector support	5.5	CGB	Q1-Q4	Amount transferred	5.5 M	New	Department of Agric.	

									Livestock and cooperatives	
NAVCDP	County wide	Co-funding for sector support	5	CGB	Q1-Q4	Amount transferred	5M	New	Department of Agric. Livestock and cooperatives	
Livestock production										
Hay stores construction	Mogogosiek, Kapletundo	Construction of hay stores	6	CGB	Q3	Number of hay stores	2	New	Department of Agric. Livestock and cooperatives	
Irrigated pasture and fodder crops	Kiprer es and Sigor	Establishment of irrigated pasture and fodder demo plots	20	CGB	Q2-Q4	Ha of fodder crops and pasture under irrigation	20	New	Department of Agric. Livestock and cooperatives	
Poultry	County wide	Establishment and	5.5	CGB	Q1-Q4	No of value chain	150	Ongoing	Department	

and bee keeping promotion		equipping of poultry and bee keeping common interest groups 4M CGB 2023 - 2024 No of value chain common interest groups established 75 Ongoing Department of Agric. Livestock and cooperatives Flagging value addition opportunities County wide				common interest groups established			of Agric. Livestock and cooperatives	

		Promotion of value addition opportunities for livestock products targeting youth groups								
Flagging value addition opportunities	County wide	Promotion of value addition opportunities for livestock products targeting youth groups	5	CGB	Q1-Q4	No of value addition opportunities flagged	2	Ongoing	Department of Agric. Livestock and cooperatives	
Marketing applications	County wide	Development of marketing applications for livestock products	1	CGB	Q2-Q4	No of marketing applications launched	2	Ongoing	Department of Agric. Livestock and cooperatives	

Veterinary Services										
Animal disease policy	County wide	Development of animal disease policies	1.2	CGB	Q2-Q3	Number of Animal disease policy developed	3	Ongoing	Department of Agric. Livestock and cooperatives	
Vaccination of animals	County wide	Purchase of animal vaccines and equipment	30.35	CGB	Q1-Q4	Number of animals vaccinated against various diseases	286,407	Ongoing	Department of Agric. Livestock and cooperatives	
Staff capacity building/retooling	County wide	Capacity building of staff on animal disease surveillance, epidemiology and sampling.	0.9	CGB	Q1-Q4	No of staff capacity built	40	Ongoing	Department of Agric. Livestock and cooperatives	

		Animal breeding, veterinary public health; Requirement for Subscription to professional bodies (KVB) and continuous professional development (CPDs)								
Veterinary investigation laboratory	Sotik	Construction of Veterinary investigation laboratory.	10	CGB	Q2-Q3	Operational Veterinary lab	1	New	Department of Agric. Livestock and cooperatives	
Cattle dips	County wide	construction/ renovation of	12	CGB	Q2-Q4	Number of cattle dips	8	Ongoing	Department of Agric.	

		cattle dips				constructed / renovated			Livestock and cooperatives	
	County wide	Support of cattle dips with acaricides	4.2	CGB	Q2-Q4	Number of cattle dips supported with acaricides	45	Ongoing	Department of Agric. Livestock and cooperatives	
Slaughter houses	County wide	Construction /renovation of slaughter houses	8.2	CGB	Q2-Q4	No of slaughter house built/renovated	4	New	Department of Agric. Livestock and cooperatives	
Livestock sales yards	Longisa	Construction /renovation of livestock sales yard	2	CGB	Q2-Q4	No of sales yard constructed / renovated	1	New	Department of Agric. Livestock and cooperatives	
Animal breeding	County wide	Provision of subsidised AI	6.4	CGB	Q1-Q4	No of farmers provid	25, 780	Ongoing	Department of Agric.	

		services				ed with AIs			Livestock and cooperatives	
AI Project	Countywide	Operationalization of AI project at Sotik (AI equipment and accessories)	10	CGB	Q2-Q3	Number of AI centres operationalize	24	Ongoing	Department of Agric. Livestock and cooperatives	
Embryo transfer technology (ET)	Countywide	Embryo transfer technology promotion	3	CGB	Q1-Q4	No of cattle served using ET	100	New	Department of Agric. Livestock and cooperatives	
Fish production										
Fish hatchery	ATC Bomet	Establishment of fish hatcheries	1	CGB	Q2-Q3	No of fish hatcheries established	1	Ongoing	Department of Agric. Livestock and cooperatives	
Aquaponic	County wide	Establishment	5	CG	Q2-Q4	Number of	5	Ongoing	Department	

s		of aquaponics		B		aquaponics established			of Agric. Livestock and cooperatives	
Farmer capacity building	Countywide	Farmers capacity built on fish production	0.435	CGB	Q1-Q4	No of farmers capacity built on fish production	450	Ongoing	Department of Agric. Livestock and cooperatives	
Farm feed production	Countywide	Purchase and distribution of feed Formulating machine and ingredients	0.3	CGB	Q2-Q3	Number of feed formulating machines and ingredient	3	Ongoing	Department of Agric. Livestock and cooperatives	
Feed and brood stock sourcing	Countywide	Sourcing of feed and brood stock	1	CGB	Q2-Q3	Amount of feed and brood stock sourced	300 brooders and 300 bags of feed	Ongoing	Department of Agric. Livestock and	

									cooperatives	
Fish consumption on campaigns	Countywide	Conduction of Fish consumption campaigns	1	CGB	Q1-Q4	No of fish Consumption on campaigns conducted	5	Ongoing	Department of Agric. Livestock and cooperatives	
Cooperative Development and Management										
Support to Cooperatives	Countywide	Support various cooperative ventures	35.4	CGoB	2025/2026	No of cooperatives supported	30	36	Department of cooperatives and marketing	Green energy, NEMA &other regulatory compliance,
Value addition and Marketing										
	County-wide	Promotion of value addition and marketing ventures	68.5	CGOB	2025-2026	No of value additions and markets created	23	Ongoing	Department of Cooperatives and marketing	Installation of green energy, proper solid waste management

3.2.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.4: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship arants etc.	Purpose	Key Performance Indicator	Target	Amount (Ksh.)
Support to cooperatives	Support cooperative ventures and innovations	No of cooperatives supported	Cooperatives societies	20,000,000

3.2.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.5: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Agriculture transformation Farm advisory service Access to farm inputs. Access to mechanization. Post-harvest management and value addition Marketing and improvement of marketing information system	Provision of and linkage to farm inputs Supporting 4 last mile fertilizer outlets Support cooperatives societies with grants Maintain 6 tractors to support mechanization
	Economic transformation in cooperative sector and Micro Small and Medium Enterprise (MSMEs)	Support cooperative development through cold chain facilities value addition / manufacturing and market access

	Economic transformation in cooperative sector and Micro Small and Medium Enterprise (MSMEs)	Support cooperative development through cold chain facilities value addition / manufacturing and market access
Kenya Vision 2030	Seeks an "Innovative, Commercially Oriented and Modern Farming Livestock and Fisheries Sector	Supporting value addition and market access Integrating climate information in agricultural planning Supporting modern technologies, innovations, practices and services Promoting crop and livestock insurance
SDGs	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Supporting household kitchen garden establishment Provision of and linkage to farm inputs Supporting 4 last mile fertilizer outlets Support cooperatives societies with grants Maintain 6 tractors to support mechanization Integrating climate information in agricultural planning Supporting modern technologies, innovations, practices and services Promoting crop and livestock insurance
Agenda 2063	Goal 5: seek a sustainable Modern Agriculture for increased productivity and production	Supporting household kitchen garden establishment Provision of and linkage to farm inputs Supporting 4 last mile fertilizer outlets Support cooperatives societies with grants

		Maintain 6 tractors to support mechanization Integrating climate information in agricultural planning Supporting modern technologies, innovations, practices and services Promoting crop and livestock insurance

3.3 Economic Planning, Finance and ICT

3.3.1 Sector Overview

The Department of Finance, ICT, and Economic Planning is essential to the county's development. It is responsible for prudent financial management, preparing and coordinating county budgets, and collecting revenue. Additionally, the department formulates, monitors, and evaluates county development plans, manages the collection and dissemination of official statistics, and conducts auditing. It also coordinates procurement services and development of ICT infrastructure and public service delivery systems.

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.

Sector goals and targets

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

3.3.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

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 Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Technical support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	15	34	1,700,000
Planning	CIDP reviewed	Reviewed CIDP	0	1	15,000,000

services		in place (mid-term and end-term)			
	ADPs developed	No. of ADPs developed	1	1	6,000,000
Policy formulation services	Policies formulated	No. of policies formulated	0	1	2,000,000
County statistical unit	Statistical abstract developed	No. of statistical abstracts developed	0	1	15,000,000 -
Statistical information Budgeting services	PBBs developed	No of PBBs developed	1	1	12,000,000
	CFSP developed	No. Of CFSPs developed	1	1	6,000,000
	Absorbed budget	Percentage of budget absorption	76%	83 %	2,000,000
	Compliance with budget timelines	Percentage of compliance with budget timelines	100%	100 %	5,000,000
Monitoring and evaluation services	CIMES structured strengthened	Number of CIMES committees operational	0	1	2,000,000
	M&E reports prepared	No of C-APRs prepared	5	5	400,000
M&E policy	M&E policy finalized and reviewed annually	M&E policy	0	1	400,000
Sub-Total					**67,500,000**
Programme Name: Revenue Collection and Management					
Objective: To increase own source revenues					
Outcome: Increased own source revenues					
Revenue	Revenue streams	Number of revenue	77%	100%	6,000,000

Automation	Automated	streams automated			
Revenue streams expansion	Revenue streams expanded	No of new revenue streams	42	20	2,000,000
Policy Development	Revenue policies and Acts formulated and operationalized	Number of formulated and operationalized revenue administration policies and Acts	2	2	3,000,000
Valuation bill	Valuation bill approved	Valuation bill	0	1	2,000,000
Technical support	Revenue staff trained	Number of revenue staff trained	150	100	4,000,000
Sub-Total					**17,000,000**
Programme Name: Public Financial Management					
Objective: To improve financial Management					
Outcome: Improved financial Management					
Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	2	2	4,000,000
Internal audit Services	Automation of Internal Audit Processes	System generation of Internal Audit Reports	0	5	5,000,000
	Reduced audit queries and improved audit opinion	Reduced percentage of audit queries and improved audit opinion	20%	10%	1,000,000
Technical support	Risk management and audit committee capacity built	No of risk management and audit committee members trained	5	20	2,000,000
	Technical staff trained	Number of finance, audit and procurement staff trained	120	100	5,000,000
Central	Adequate storage	Number of	0	1	40,000,000

Storage	space for bulk goods established	centralized storage spaces to cater for delivery of bulk goods			
Accounting Services	Reduced pending bills	Percentage of pending bills in the budget	25%	15%	2,000,000
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	85%	85%	1,000,000
	Compliance with identified reporting framework	Proportion of compliance with IFRS	75%	80%	2,000,000
Special interest groups sensitization	Special interest groups sensitized on compliance to PFM Act	No of Special interest groups sensitized on compliance to PFM Act	100	200	5,000,000
Sub-Total					**67,000,000**
Programme Name: Information Communication Technology (ICT) Services					
Objectives: To improve access to ICT services and Internet Connectivity					
Outcome: Improved access to ICT services and Internet Connectivity					
Policy Development	Formulated and operationalized ICT policies	Number of formulated and operationalized ICT policies	2	2	4,000,000
	Compliance to existing ICT Standardization	Percentage of compliance to existing ICT Standardization	70%	90%	4,000,000
Personnel and Support Services	Staff recruited	No. of staff recruited	24	10	6,000,000
	Staff trained on appropriate skillsets	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	130	100	5,000,000

Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	Number of offices with functional Local Area Network and Internet connectivity	24	10	20,000,000
	Installed and operational CCTV	Number of offices with installed and operational CCTV	2	10	20,000,000
	Operational public hotspots	Number of operational public hotspots	0	5	5,000,000
	Operational ICT hubs/centres and/or equipped	Number of operational ICT hubs/centres and/or equipped	4	5	5,000,000
	Constructed and equipped Data Center	Number of Data Centers constructed and equipped	0	1	8,000,000
E-Government Services	Automated processes or functions	Number of automated processes or functions	5	2	40,000,000
	Establishment of Call Centre	Number of Operational Call Centre	0	0	0
	Accessibility of online government services by staff and citizens	Number of government services accessed online by staff and citizens	1	1	5,000,000
	Registered Youth on County database	Number of e-registered youth on County database	1400	1000	5,000,000
	Established and operationalized incubation centre	Number of viable ICT innovations developed and operationalized; Number of signed	0	0	0

		MOUs with partner(s)			
	Viable ICT innovations developed and operationalized	Number of viable ICT innovations developed and operationalized	0	2	10,000,000
Sub-Total					**137,000,000**
Grand Total					**288,500,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Programme Name: Revenue Collection and Management									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**status**	**Link to cross-cutting Issues**
Revenue Automation	Automation of revenue stream, county wide	Automation of all revenue streams	6,000,000	CGOB	Q2	No of revenue streams automated	100%	New	Adopt Green ICT
Programme Name: Public Financial Management									
Automation of Internal Audit Process	Automation of Internal Audit Processes	Automation of internal audit process for timely and accurate reporting	5,000,000	CGOB	Q2	Number of audit processes automated and accessed	1	New	Adopt Green ICT
Central Storage	Construction of adequate centralized storage space	Tendering and construction to cater for delivery of bulk goods	40,000,000	CGOB	Q1	Number of centralized storage space constructed	1	New	Utilization of green energy in the storage

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance indicators	Targets	Status	Implementing Agency	Link to cross-cutting Issues
Programme Name: Information Communication Technology (ICT) Services										
Development of County ICT infrastructure and enhancement of Connectivity	LAN and internet installation in completed offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	20,000,000	CGOB	Q2	Number of offices with functional Local Area Network and Internet connectivity	10	New	Finance, ICT & Economic Planning	Installation of solar panels; Recycling of wastes
	Installation of CCTV in offices	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	20,000,000	CGOB	Q3	Number of offices with installed and operational CCTV	10	New	Finance, ICT & Economic Planning	Installation of solar panels; Recycling of wastes

	Public hotspots in specific places across the county	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	5,000,000	CGOB	Q2 & Q3	Number of operational public hotspots	5	New	Finance, ICT & Economic Planning	Installation of solar panels; Recycling of wastes
	ICT Centers/hub in all the wards	Surveying and development of BQs; Installation, testing and commissioning; Post contract management	5,000,000	CGOB	Q3	Number of operational ICT hubs established and/or equipped	5	New	Finance, ICT & Economic Planning	Installation of solar panels; Recycling of wastes (e-wastes)

E-government Services	Automation of county government processes	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	40,000,000	CGOB	Q1 & Q2	Number of automated processes or functions	2	New	Finance, ICT & Economic Planning	Development of e-waste management policy
	Registered Youth on County database	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	5,000,000	CGOB	2024/25	Number of e-registered youth on County database	1000	New	Finance, ICT & Economic Planning	Engage youth in development of the portal

	Automation on 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	5,000,000	CGOB	Q3	Number of government services accessed online by staff and citizens	1	New	Finance, ICT & Economic Planning	Consider youth
	Viable ICT innovations developed and operationalized	Collection and analysis of user requirements; Tendering and Evaluation of the project; procurement of needed infrastructure	10,000,000	CGOB	Q3	Number of viable ICT innovations developed and operationalized	2	New	Finance, ICT & Economic Planning	Development of e-waste management policy

3.3.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.)
Car Loan and Mortgage	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	№. of state and public officers benefitting from car loan and mortgage scheme	20	100,000,000

3.3.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the CADP FY 2025-26
Finance		
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Micro, Small and Medium Enterprise (MSME) economy	Ensured that programmes affecting MSMEs business are considered in planning

SDGs	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	Supported various Saccos and MSMEs through Cooperative Department.
Economic Planning		
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Micro, Small and Medium Enterprise (MSME) economy	To Ensure that programmes affecting MSMEs business are considered in planning
SDGs	8.b.1 Total government spending in social protection and employment programmes as a proportion of the national budgets and GDP	County budgets to be within the stipulated National guidelines and PFM Act 2015
ICT		
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Digital superhighway and creative economy.	To provide more computers to a VTC for ICT hub To install Local Area Network (LAN) in 2 more ward offices which enhances connectivity, efficient data sharing, reduces costs by optimizing resource use, supports digital services, and offers scalability and driving growth

SDGs	4.4.1 Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	To develop village ICT hubs

3.4 Education, Vocational Training, Youth and Sports

3.4.1 Sector Overview

The sector comprises Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), 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.

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

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 subcounty.
- To develop and equip performing art hubs for nurturing talents.

3.4.2 Sector Programs and Projects

Sector Programs

Table 3.1: Summary of Sector Programmes

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 (Curren**	**Planned Targets**	**Budget (Ksh.)**

			t status)		
Policy development	Policies developed/reviewed	Number of Policies Developed	2	2	4,000,000
	Acts/bills developed/reviewed	The number of Acts/bills developed/reviewed	1	1	2,000,000
Tuition support services	Students supported with partial bursaries	The number of students supported with partial bursaries	7000	10000	37,500,000
	Full scholarship beneficiaries	Number of full scholarship beneficiaries	1235	1300	75,000,000
	Bursaries to resident VTC Trainees	Number of resident VTC trainees supported with bursaries	2341	2,500	37,500,000
Ancillary Support Services	Emergency support services to all educational facilities	Number of educational facilities receiving educational support services	3	5	8,000,000
	Use of goods and services	Services improved	100%	100%	11,083,090
Sub-Total					**175,083,090**
Programme 2: Early Childhood Development and Education					
Objective: Provide Quality Education and increased access to ECDE services					
Outcome: Increased Enrolment and reduction in illiteracy level					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Budget (Ksh.)**
ECDE infrastructure development	ECDE centres constructed	No. of new ECD centres constructed	334	50	100,000,000
	ECDE Centre furnished	Number of ECDE Centre furnished	90	50	5,000,000
Provision of ECD Teaching and Learning	ECD teaching and learning materials provided	No. of ECD centres provided with teaching and	1233	1233	7,000,000

materials and play equipment.		learning materials			
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	53,025	55,025	85,000,000
Sub-Total					**197,000,000**
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.)**
Infrastructure development and expansion in VTCs	Workshops constructed	Number of workshops constructed	33	10	10,000,000
	Classrooms constructed	Number of classrooms constructed		10	10,000,000
	Sanitation Facilities Constructed	Number of sanitation facilities constructed		5	5,000,000
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped		4	5,000,000
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment		15	20,000,000
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	20,000,000
Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	5,283	7,000	70,000,000
Sub-Total					**140,000,000**
Programme 4: Youth and Sports Development					
Objective: To empower and enhance talents among the youths					

Outcome: Empowered and enhanced talent among youths.					
Infrastructure development	Stadia constructed	Number of stadia constructed	1	3	65,000,000
	Playing fields constructed	Number of playing fields constructed	12	3	10,000,000
	Youth empowerment centres constructed and equipped	Number of empowerment centres constructed and equipped	0	1	10,000,000
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	120	130	25,000,000
Revitalization of youth program	Youth groups trained and empowered	number of youth groups trained and empowered	50	75	13,000,000
	Youths participating in leadership and governance	number of youths participating in leadership and governance	100	750	3,000,000
	Work-ready/ employable youth population	Number of work-ready/ employable youth population	500	250	33,000,000
Sub-Total					**159,000,000**
Grand Total					**671,000,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/ Sub-county/ County wide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3, Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues(Green Economy, PWDs,etc)
Proqramme 1. Name: Earlv Childhood Development Services (ECDE)										
Construction of New ECD Centres.	Constructions of 2 ECDE classroom per ward in 25 wards	construction of classroom and toilet	100	CGOB	Q2	No. of ECDE c/assrooms constructed	50	Ongoing	Education Department	Disability friendly
Furniture in ECD	Provision of set of furniture to 2 schools per ward	Provision of set of furniture to 2 schools per ward	4.5	CGOB	Q2	Furniture provision to ECDE schools	50 schoools	Ongoing	Education Department	Disability friendly
Provision of ECD Teaching and Learning materials	All County public ECDE centers	Supply of T/L materials	7	CGOB	Q2	Supply of T/L materials	1233 schools	Ongoing	Education Department	

and play equipment.										
ECD feeding programme	All County public ECDE centers	Supply of packets of Milk	85	CGOB	Q2	Nutrition of ECDE Learners enhanced	Over 56,000 learners	Ongoing	Education Department	Disability friendly
Ancillary support service	Identified cases that requires Emergency support services to all educational facilities	Support to emergency priority areas in education	8	CGOB	Q2	Emergency issues addressed	On need arise	Ongoing	Education Department	Disability friendly
Proqramme2. Name: Policy, Planning and General Administrative services										
Mobilization and awareness	Across the county	Policies development/review	6	CGOB	Q2	Policies developed and reviewed	2	Ongoing	Education Department	
Support for needy children	Secondary and VTC students	Award of bursaries to needy students	150	CGOB	Q2	No of students benefitting from bursary program	10,000	Ongoing	Education Department	Disability friendly
Capitation	VTC trainees	Award of capitation to trainees	70	CGOB	Q2	Number of Trainees benefiting from capitation	8,000	Ongoing	Education Department	

Proqramme3. Name: : Technical Vocational Educational and Training										
Infrastructure Development and Expansion in VTCs	All VTCs institution in the county	supporting pillars of Vocational Training development and expansions	70	CGOB	Q2	Number of infrastructure projects expanded	33	Ongoing	Education and vocational training dept	Disability friendly
Youth and Sports Development										
Infrastructure development	Construction of playing fields (All wards)	Construction of playing fields	10,000,000	County Government	Q2- Q3	No. of Stadia and playing fields constructed	3	New	Youth and Sports Department	Greening of playing fields
	Construction of Stadia (Nyongores Ward, Siongiroi ward and Chemagel	Construction of Stadia	65,000,000	County Government	Q2- Q3	No. of Stadia constructed	3	Ongoing	Youth and Sports Department	Greening of stadia

	ward)									
	Construction and equipping of Youth empowerment centres	Construction and equipping of Youth empowerment centres	10,000,000	County Government	Q2- Q3	Number of empowerment centres constructed and equipped	1	New	Youth and Sports Department	Greening of youth empowerment
Sports enhancement	Organization of sports activities /tournaments escalated from sub-location to county level (All wards)	Organization of sports activities /tournaments escalated from sub-location to county level	25,000,000	County Government	Q1- Q4	Number of sports activities organized /tournaments escalated from sub-location to county level	130	Ongoing	Youth and Sports Department	Sports team be encouraged to engage in tree planting
Revitalization of youth program	Training and empo	Training and empowerment of	13,000,000	County	Q1- Q4	number of youth groups trained	75	Ongoing	Youth and Sports Depart	Youth groups be

	werment of Youth groups (All wards)	Youth groups		Government		and empowered			ment	encouraged to engage in tree planting
	Participation of Youths in leadership and governance (All wards)	Participation of Youths in leadership and governance	3,000,000	County Government	Q2	number of youths participating in leadership and governance	750	New	Youth and Sports Department	Youth leaders be encouraged to engage in tree planting
	Work-ready/employable youth population (All wards)	Work-ready/employable youth population	33,000,000	County Government	Q1- Q4	Number of work-ready/employable youth population	250	New	Youth and Sports Department	Youth be encouraged to engage in tree planting

3.4.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.)
Bursary Funds	To support bright and needy students in secondary school	№ of students benefitting from bursary program	Secondary and VTC students	150,000,000
VTC Capitation	To support trainees in VTCs	Number of trainees receiving capitation	VTC Trainees	70,000,000

3.4.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Youth empowerment	Provision of tools of trade to youths Organise youth start up business competition to be funded by the County of Bomet
	Promote and nurture talents	Develop and upgrade sporting facilities Organize sporting activities
SDG	Globally Competitive Quality Education	Recruitment of ECDE teachers Construction of ECDE infrastructure Provision of ECDE learning and teaching materials
Kenya Vision 2030	Training and Research for Sustainable Development	Increase access to Quality Basic Education

Agenda 2063	Well educated citizens and skills revolution underpinned by science, technology, and innovation	Increase retention and transition in secondary and tertiary institutions

3.5 Gender, Culture and Social Services

3.5.1 Sector Overview

The sector is composed of the following subsectors: gender, culture and 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.

As part of the County strategic objective to increase access to information by constructing six (6) community libraries one in each sub county, the department successfully receive the transfer of silibwet library from the kenya national library services as one of the devolved functions completed two other community libraries Kaptien and Koibeiyon and equipped one with information resource materials .This was attributed to community engagement and funding from the County Government. Periodic monitoring has shown that an average of 20 persons visit and utilize the resources in the facilities on a daily basis.

During the review period, 2802 PWDS were supported with different assistive devices against a target of 4788. This was attributed to partnership between Bomet county and development partners. Some of the beneficiaries were also trained on entrepreneurship skills and assisted with tools of trade to jump start their small-scale businesses. A spot check in some of the beneficiaries revealed that they have been able to undertake household chores, gardening and small-scale poultry businesses.

To promote creative arts, music production and preservation of culture, the constructed film, Hub through partnership with Kenya Film Commission , the hub has helped in job creation, creative arts development and self-employment among the youths ,PWDs men and women. Since its completion, youths have been trained on film production, editing videos, shooting, and cinematography. Additionally , the facility has created employment from the community.

As part of women empowerment, the County Government intended to register 60 Community Based Organizations (CBOs) to enable them access financial support from various financiers but the activity is currently being handled by the national government but the department supports mapping and training to access financial support from women enterprise fund and other financial institutions. The funds received enabled them to start SMEs and access support of Tools of Trade such as incubators, bee hives and chicks. In addition, the sector supported orphan children in 10 charitable institutions and10 special needs institutions with food stuff, dignity kits in schools and bedding. This was attributed to mapping and profiling of charitable and special needs institutions across the County.

To establish a child rescue centre to rehabilitate and integrate children in the society, the sector purchased a 12.5acre parcel of land. It established one Child holding ground for counselling and to hold SGBV survivors as they undergo the judicial process before reintegration to community/family.

3.5.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme: 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 Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Training and economic empower ment	Men and women trained on entreprene urship skills	No of women and men trained.	3000	400	4,000,000
Support to Gender Based Violence survivors	GBV survivors supported and reintegrate d to community	No ofGBV survivors supporte d and reintegra ted to commun ity	134	200	2,000,000
Sensitization ion & capacity building of men and women groups	Women groups trained	The numberof Women groups trained	50	100 00	10,000,000
Mentorship ip programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored d	1200	10,0 00	10,000,000
Men to men empower ment programs	Men sensitized on empowerm ent activities	Number of men sensitize d and empower ed	750	600	6,000,000

Needs assessments for CBOs	CBOs Assessed and digitalized	Number of CBOs assessed and digitalized.	100	10	10,000,000
Empowerment of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions and Paralegals empowered	10	200	2,000,000
Establishment of Sub-County GBV centers	GBV centers established	Number of GBV centers established	1	2	3,000,000
Tools of trade for registered CBOs	CBOs support	Number of CBOs supports	50	10	30,000,000
Sub-Total					**77,000,000**
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	50	400	16,000,000
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons under social protection	3,000	4000	8,000,000
Mapping and digitalization of PWDs	PWDs Mapped and digitalized	Number of PWDs apped	10,000	4000	8,000,000

Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	1,000	3000	30,000,000
Tools of trade	PWDs supported with tools of trade	No. Of PWDs supported with tools of trade	30	400	40,000,000
Competition and talent search among children	Competitions held	Number of competit ions held	0	3	2,000,000
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supports	17	20	20,000,000
Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerab le supports	20	5000	10,000,000
Celebrati on of internatio nal days	Internation al days for children and vulnerable groups celebrated	No of celebrati ons	5	5	3,000,000
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers construct ed	1	3	10,000,000
Provision of construction on materials for the vulnerabl e	Construction on materials provided.	Number of construct ion aterials provided	25	50	25,000,000

Complian ce by public institutio ns on disability mainstrea ming	Sensitizati on on Constructi on of pavements, ramps and Adapted toilets for PWDs	Number of pavemen ts, ramps and toilets	1	2	1,000,000
Integrate d Vocation al Training Centres	Sensitizati on on PWD's friendly integrated VTCs	No. of integrate d VTCs	2	1	5,000,000
Sub-Total					**178,000,000**
Programme: 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 commun ity libraries establish ed	1	8	36,000,000
Cultural Develop ment	Cultural centers and Museums established	Number of cultural centers and Museum s establish ed	1	3	22,500,000
Tradition al governance structure	Traditional governance structures supported	Number of traditional structures supporte d	1	0	0
Herbal medicine and conservation of Biodivers ity	Traditional medicine practitioners mapped and certified	Number of tradition al medicine practitioners mappedand certified	1	0	0

Promotion of creative, fine and performing arts	Creative Arts Industry enhanced	Number of performing art Centre and recording studio	1	0	0
	Artists' groups identified	Number of groups identifie d	10	100	25,000,000
	Talent search and Award	Individu als identifie d	0	200	3,000,000
Cultural music festivals	Annual cultural event	Music festival held	0	2	6,000,000
Sub-Total					**92,500,000**
Grand Total					**347,500,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide }	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame(Q1, Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs ,etc)
Proqramme Name: children servicdesand social protection										
Rescue Centre	Kiprere s	Construction of security House and Fencing of land	3,000,000	County Government	Q2 Q3	1	1	NEW	GCS	Disability friendly Gender inclusive
Cultural Centre	Sotik	Roofing of Mugeni cultural centre and construction of curio shops	3,000,000	COG	Q2 Q3	1	1	NEW	GCS	Disability friendly

3.5.3 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.3: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions**
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Development of Arts and culture infrastructure; Identify incentives, capacity building and other support required to scale up cultural production and creative economy	Increase opportunities and Participation of Women and disadvantaged groups Empower Women, PWDs and youths with business opportunities Increase access to education for PWDs girl and boy child Sensitize the public on forms of gender based violence and its effects Accelerate fight against FGM and GBVs Establish shelter for extremely vulnerable groups Develop strategies for social protection The County Government will therefore mainstream climate change issues in its programs and across all the sector The County Government will` provide shelter tovulnerable groups and access to basic amenities
SDGs	SDG 11: Make cities and human settlements inclusive, safe, Resilient and sustainable	Increase opportunities and Participation of Women and disadvantaged groups Empower Women, PWDs and youths with business opportunities Increase access to education for PWDs girl and boy child Sensitize the public on forms of gender based violence and its effects Accelerate fight against FGM and GBVs

		Establish shelter for extremely vulnerable groups Develop strategies for social protection Establish cultural centers and enhance protection of biodiversity The County Government will therefore mainstream climate change issues in its programs and across all the sector The County Government will` provide shelter to vulnerable groups and access to basic amenities
	SDG 1: No Poverty End poverty in all its forms everywhere (eradicate extreme poverty.	Skills trainings for PWDs Provision of tools of trade to PWDs and women Food and ratio for SNIs and CCIs Support to vulnerable households
	SDG 5: Gender Equality Achieve gender equality and empower all women and girls	Training on gender mainstreaming Socio Economic empowerment for women Mapping on 2/3 gender compliance and inclusivity Establishment of Sub County GBV / protection Centers Sensitization on Prevention of Gender based violence (GBV) Mentorship of boys and Girls Male engagement on GBV

3.6 Health Services

3.6.1 Sector Overview

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

Sector Mission:
To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services

3.6.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme 1: Administration, planning and support services					
Objective: To improve access to quality health care					
Outcome: Improve access to Healthcare Services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh)**
S.P.1.1 Policy Development	Health policies developed(Succession planning policy, Menstrual Hygiene,review health facility Management policy)	No of Policies/ Bills developed	4	4	12,000,000
S.P.1.2 Human Resource for Health	Medical officers and specialists Recruited	No of Medical officers and specialists recruited	42	18	55,200,000
	Nurses and Specialist Nurses Recruited	No of Nurses and Specialist Nurses recruited	520	200	240,000,000
	All other Skilled Medical Staff	No of Staff recruited	539	160	153,600,000

	Training, induction and updates	No of staff trained	950	1080	5,600,000
	Health Staff Promoted	No. of health staff promoted	0	400	27,000,000
	Health Staff upgraded	No of health staff upgraded	5	60	5,300,000
	Health staff with Insurance cover	No of Health Staff under comprehensive Medical cover	1091	1153	120,000,000
	Reviewed staff establishment	No of Reviews of staff establishment conducted	2	1	350,000
S.P.1.3 Health Care Financing	Health revenue Collection Digitized	No of health facilities with digitized revenue collection	5	133	5,000,000
S.P.1.4 Medical Equipment	Magnetic Resonance Imaging (MRI) procured	No. of MRI Equipment procured	0	1	150,000,000
	X- ray Machine Procured	No of X-ray Machines Procured	3	1	15,000,000
	Incinerator procured	No of incinerators installed	0	2	16,000,000
	Non repairable major medical equipment replaced	No of obsolete major medical equipment replaced	3	3	6,000,000

	6 Fully Equipped Ambulances Procured	No. of Fully Equipped Ambulance procured	4	2	23,000,000
	Laboratory equipment Procured	Number of Laboratory Equipment	18	10	5,200,000
	Laboratory equipment serviced and maintained	No of equipment with Service and maintenance contract	10	15	4,500,000
	Laundry Equipment serviced and maintained	No of laundry equipment serviced and maintained	0	3	2,500,000
	Digitization of all inventory of equipment and assets completed	No of health Facilities with digital inventory	1	3	3,500,000
	Surgical Equipment procured	No of Surgical Equipment procured	1	100	5,000,000
	Dialysis Machines maintained	No. of Dialysis Machines Maintained	0	8	800,000
	Oxygen Plant Maintained	No of Oxygen Plants Maintained	0	1	1,500,000
	Ct scan Maintained	No of Ct Scans Maintained	1	1	500,000

	OPG Machine maintained	No of OPG Machines Maintained	1	1	500,000
	Ultrasound Machines Maintained	No of Ultrasounds Maintained	0	2	250,000
	Generators Maintained	No of Generators Maintained	0	10	2,500,000
	Mortuary equipment Maintained	No of Mortuary equipment maintained	0	4	1,500,000
	Health department utility and ambulance vehicles serviced and maintained	No of vehicles functional and in good condition	18	20	5,500,000
Sub-Total					**867,800,000**

Programme 2: Curative Services					
Objective: To improve Quality of healthcare services					
Outcome: improved Quality of healthcare services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh.)**
S.P.2.1. Health Care Service Delivery	Support supervisions conducted	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	156	162	465,000

		No of facility Nursing and midwifery services mentorship conducted	32	32	203,000
		No of supervision by county and sub-county nursing and midwifery services managers	32	32	103,000
	Nursing and Midwifery Review meetings conducted	Number of Nursing and midwifery services monthly, quarterly review meetings by County and Sub-County Nursing and Midwifery managers conducted	0	32	200,000
	Training on nursing process conducted	Number of nurses trained on nursing process	0	200	200,000
		Number of nurses on continuous	100	250	1,250,000
		professional development or continuous nursing education			0

	Updates of nursing scope of practice given	Number of Nurses given updates on nurses’ scope of practice	0	300	1,500,000
	Improved quality of health services	No of health facilities with Functional QITs/WITs	1	6	200,000
		No of Health Facilities audited/Assessed for quality service delivery	1	151	500,000
	Joint health facility inspection for Public, Mission, FBO and private conducted	Number of Joint health facilities inspections conducted	80	300	2,500,000
		Number of Health care workers who are Regulation compliant.	200	500	2,000,000
	Infection Prevention and Control Strengthened	Number of healthcare workers trained on Infection prevention and control	50	300	8,000,000

		Number of Mentorship on IPC in health facilities conducted	0	150	5,000,000
	Improved Access to specialized care clinics	No of special Clinic outreaches conducted	50	150	1,500,000
	Commodity security enhanced	No of health facilities with adequate essential medicines	150	1621	180,000,000
		No of health facilities with adequate essential medical supplies and equipment	150	162	140,000,000
		No of staff trained on LMIS	0	120	2,000,000
	Health products and technologies storage and warehousing	Number of fully furnished pharmaceuticals stores built	0	1	15,000,000
	Blood donor center supported to have sufficient stock of blood commodity	No of health facilities with adequate blood commodity stock	2	7	1,500,000

Research and Innovation	Research enhanced	Established Research center	0	1	12,000,000
		No of operational research conducted	0	3	1,200,000
		No of publications done	0	6	200,000
	Nursing and Midwifery Education, Research and innovation fund established	No of Nursing and Midwifery Education, Research and innovation funded	0	20	10,000,000
		Number of Periodic reviews, assessment and training needs, transformative teaching and research done	0	2	6,000,000
Health information Management	Health management information system rolled out to all health facilities	No of health facilities using health management information system	32	64	3,000,000
	ICT Equipment procured (Desktop computers, printer, scanner, modem)	No of health facilities provided with ICT Equipment	1	30	5,000,000
Health Facilities Financing	Health facilities financed	Number of health facilities financed	150	162	184,726,000
Total for Curative Services					**584,247,000**

Programme 3: Preventive and Promotive Services					
Objective: To reduce high disease burden and malnutrition rates					
Outcome: 1. Reduced disease burden					
2. Reduced prevalence of malnutrition and DRNCDs					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh)**
S.P 3.1.Nutrition Services	Maternal, Infant, Young Child Nutrition (MIYCN) and prevention, control and management of micronutrient deficiencies scaled up	Number of children less than six months exclusively breastfed	27324	35000	4,300,000
		Number of children (6-59 months) receiving Vitamin A supplementation	80842	96896	3,000,000
		Number of pregnant women receiving IFAS Supplementation	72398	75000	3,000,000
		Number of Community Units implementing BFCI	143	200	7,000,000
		Number of lactation	0	2	200,000

		stations established in facilities and offices			
		Number of BFCI resource centers at the CU level established	0	2	750,000
		Number of Baby friendly Breastfeeding spaces established in informal setups	1	3	250,000
	Nutrition of older children, adolescents, adults, and older persons promoted	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	25	45	13,500,000
	Prevention, control, and management of Diet Related Non-Communicable Diseases (DRNCDs) scaled-up	No of people screened and counseled for early detection, control, management and treatment of DRNCDs	5821	6347	12,000,000
	Integrated Management	Number of facilities	2	6	25,000,000

	of Acute Malnutrition Strengthened (IMAM)	offering IMAM			
		Number of Nutritionists Sponsored for specialties in clinical nutrition such as oncology, renal, pediatric	1	10	3,000,000
	School feeding programme scaled up	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	1383	1507	4,300,000
	Nutrition Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	25	35	5,000,000
	Sectoral and multisectoral collaboration governance including co-ordination and	Number of gender transformative nutrition partnerships and	1	2	3,000,000

	legal/regulatory framework strengthened	collaboration formed			
	Sectoral and multisectoral nutrition information systems, learning and research strengthened.	Number of nutrition research, surveys, situational analysis and assessments conducted at the county	1	5	5,000,000
	Nutrition integration in Agriculture, WASH, Education, Gender, Social Protection strengthened	Operational Multi Sectoral integration of nutrition to (Agriculture, WASH, Education, Gender, Social Protection)	1	2	10,000,000
Total for Nutrition					**99,300,000**
S.P.3.2. Environmental Health Services	Hygiene and sanitation practices promoted	Number of PHOs and CHAs trained on CLTS	100	100	2,500,000
		Number of CHPs and natural leaders trained on CLTS	240	1040	1,700,000
	Villages declared ODF	Number of villages declared ODF	120	1040	104,000,000

	PHOs and CHAs trained on post ODF interventions	Number of PHOs and CHAs trained on post ODF interventions	120	400	1,200,000
	Household surveys conducted	Number of household surveys conducted	4	1	5,000,000
	Sanitation marketing demonstration kits acquired	Number of sanitation marketing demonstration kits acquired	0	1040	3,120,000
	CHAs and PHOs capacity-built on Menstrual Hygiene Management guidelines, strategy and policy	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	0	400	1,200,000
	Global advocacy days on sanitation and Hygiene conducted	Number of global advocacy days on sanitation and Hygiene conducted	2	4	6,000,000
Total for environmental health services					**124,720,000**
S.P.3C ommu nicable	Sensitize the community	Number of radio talks conducted	0	2	160,000

diseases	on HIV and AIDS.				
		Number community meetings held/conducted	15	50	1,000,000
	Identification of more positives	Number of people tested for HIV	150,000	300,000	3,000,000
		Number of sampling kits for vaccine preventable diseases acquired	0	20	20,000
		Number of sample carriers acquired	0	1	50,000
		Number of samples collected and shipped to KEMRI lab	20	60	600,000
		Number of case searches conducted	16	100	500,000
	Community based surveillance scaled up	Number of CHPs sensitized on CBS	200	492	2,460,000
	All pregnant women	Proportion of women provided	5000	28589	8,000,000

	provided with Long Lasting Insecticide Treated Nets (LLITN)	with Long Lasting Insecticide Treated Nets (LLITN)			
	All children under 1 provided with LLITN	Proportion of under 1 year provided with LLITN	20000	48448	5,000,000
	TB transmission reduced	Percentage of Tb patients completing treatment	65	88	300,000
	TB defaulters traced	Number of TB defaulters traced	30	100	100,000
Total for communicable diseases					**21,190,000**
S.P.34. Non-Communicable disease	Cancer screening services provided	Proportion of women of reproductive age screened for cervical cancer	1	1.6	3,000,000
	Mental health services provided	Number of mental health cases reached	1250	1,891	2,000,000
	New patients with	Proportion of new outpatients with high blood	1	2.3	600,000

	hypertension reached	pressure reached			
	Number of obese children and adults reduced	Proportion of children and adults with BMI> 30	150	234	500,000
Total for Non-Communicable Disease					**6,100,000**
S.P.3.5 .Health Promotion Program	Health Advocacy, Communication and Social Mobilization (ACSM) strengthened	Number of social mobilization equipment procured	0	3	4,000,000
		Number of IEC materials acquired	50	200	300,000
		Number of outreaches conducted	3	30	1,500,000
S.P.3.5 . Community Health Services	Community Units Operationalized	Number of dialogue and action days conducted	984	9,84	19,089,600
		Number of CHPs receiving stipend	0	2,460	148,140,000
Total for Health Promotion					**173,029,600**
S.P 3.6 Reproductive health services	Family planning services	Number of women of reproductive age (15- 49years) family planning using	40905	20314	12,000,000

		family planning			
	Maternal, newborn and child health services scaled up	Number of skilled assisted delivery by health provider	21080	21068	20,000,000
		Number health facilities mentored on safe delivery practices	0	151	12,000,000
		Number of pregnant women attending ANC 8+ contacts	380	520	10,000,000
		Number of HCWs sensitized on preconception care	50	100	2,000,000
		Number of HCWs trained on emergency obstetric and neonatal care	20	150	3,000,000
		Number of nurses mentored on emergency obstetrics and neonatal	50	200	4,000,000

		care			
	Immunization coverage scaled up	Number of children 12-23 Months fully immunized	22694	20125	8,000,000
	Accurate planning and forecasting for vaccines and immunization logistics	Number of Planning and Forecasting trainings conducted to HCWs	50	200	500,000
	Coverage of HPV vaccination for girls aged 10-14 yrs. improves form the current 19% to 70%	Number of outreaches conducted to primary schools to administer HPV vaccine to girls Aged 10-14 yrs. Old.	50	500	12,000,000
		No of cold chain Equipment procured	2	10	3,200,000
	Vaccine collected and distributed to Health facilities on monthly basis	No of health facilities with adequate stocks of vaccines	150	151	150,000
Total for reproductive health					**86,850,000**
S.P 3.7	Procurement	Availability of	200,000	270	2,700,000

Immunization	of 0.5 - mil Auto-disabled syringes	0.5 - mil AD syringes in all immunizing health facilities		,600	
	Procurement of 0.05 -ml Auto-disabled syringes	Availability of 0.05 - ml AD syringes in all immunizing facilities	30,000	50,000	1,000,000
	Competent health workforce to offer immunization services	Number of health workers trained on operational level training on immunization	100	280	4,200,000
	Cold Chain equipment Maintained	No of cold chain equipment repaired	10	35	1,000,000
Total for immunization					**8,900,000**
Total for preventive and promotive services					**520,089,600**

Programme 4: Health Infrastructure					
Objective: To improve Accessibility to health care services					
Outcome: improved Access to healthcare services					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh)**

S.P 4.1. Health Infrastructure	Dispensaries constructed	No. of Dispensaries constructed	150	1	4,000,000
	Dispensaries Equipped	No of dispensaries Equipped	2	9	8,000,000
	Health facilities upgraded to meet accreditation status	No. of Health Facilities Upgraded and Equipped	1	10	105,000,000
	Health facilities Equipped	No of Health facilities Equipped	20	5	75,000,000
	Theaters constructed and equipped	No of theaters operational	4	4	40,000,000
	Ongoing health infrastructure projects completed and Equipped (Ongoing Dispensaries, Health centers, Maternities, Laboratories and theaters)	No. of ongoing projects completed	4	15	60,000,000
	Sub County Hospitals renovated, Equipped and upgraded to meet accreditation standards	No. of Sub County Hospitals Upgraded and accredited	1	4	120,000,000

	Mortuary constructed at Sub County hospitals (Ndanai, Sigor, Cheptalal)	No of mortuaries operational	1	2	30,000,000
	Mortuary equipment Serviced and Maintained	Operational mortuary Equipment	1	1	30,000,000
	Cancer Center Constructed	Cancer Center construction completed	1	1	60,000,000
	Renovation of Longisa County Referral Hospital completed	Renovated Longisa County Referral Hospital	0	1	20,000,000
	Completion of Mother and Child Wellness Centre	Completed and functional Mother and Child Wellness Centre	0	1	30,000,000
	Buffer Commodity stores constructed in every sub county hospital	No of commodity stores constructed	1	1	15,000,000
	Expansion of Radiology unit at Ndanai hospital completed	CT Scan installed at Ndanai Hospital	0	1	11,000,000

	Establish isolation units in the County and Sub- County Hospitals		0	1	4,000,000
Total for health infrastructure					**612,000,000**
Grand Total for Health Services					**2,584,137,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Programme Name: Health Infrastructure										
Health Infrastructure	Construction of inpatient wards at Cheptalal hospital, Embomos ward	Construction of wards	15	CGOB	Q1- Q4	No. of Inpatient wards completed	100	New	Health services department	Disability friend/y
Health Infrastructure	Completion of Sigor theatre	Completion of operation theatre	8	CGOB	Q1- Q4	N. of theatres completed	100	Ongoing	Health services department	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Health Infrastructure	Completion of Sigor X-Ray	Completion of X-Ray unit	7	CGOB	Q1- Q4	N. of X-ray units completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Completion of Tegat X-Ray	Completion of X-Ray unit	7	CGOB	Q1- Q4	N. of X-ray units completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Longisa county Referral Hospital renovation	Renovation of the hospital including plumbing works and septic tank	10	CGOB	Q1- Q4	No. of hospitals renovated	100	Renovation	Health services department	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Health Infrastructure	Kitoben dispensary observation wards	Construction of observation wards	4	CGOB	Q1- Q4	No. of observation wards constructed	100	New	Health services department	Disability friendly
Health Infrastructure	Chemaner health centre	Construction of laboratory	3	CGOB	Q1- Q4	No. of laboratories constructed	100	New	Health services department	Disability friendly
Health Infrastructure	New Chepkolon dispensary	Construction of new dispensary	4	CGOB	Q1- Q4	No. of dispensaries constructed	100	New	Health services department	Disability friendly
Health Infrastructure	Oncology centre at Mother and Child Welln	Construction of Cancer centre	40	CGOB	Q1- Q4	Number of oncology centres constructed	100	New	Health services department	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
	ess centre									
Health Infrastructure	Labotiet dispensary	Completion of dispensary	3	CGOB	Q1- Q4	Number of dispensaries completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Sotik health centre	Renovation of health centre maternity	3	CGOB	Q1- Q4	Number of maternities renovated	100	Renovation	Health services department	Disability friendly
Health Infrastructure	Chebango dispensary	Completion of maternity	3.5	CGOB	Q1- Q4	No. of maternities completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Itare dispensary	Completion of laboratory	2	CGOB	Q1- Q4	No. of laboratories completed	100	Ongoing	Health services department	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Health Infrastructure	Cheplelwa dispensary	Completion of dispensary	2.5	CGOB	Q1- Q4	No. of dispensary completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Kimuchul dispensary	Completion of laboratory	2	CGOB	Q1- Q4	No. of laboratories completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Kapkimolwo dispensary	Completion of laboratory	3	CGOB	Q1- Q4	No. of laboratories completed	100	Ongoing	Health services department	Disability friendly
Health Infrastructure	Construction of Kapletundo health centre	New health centre	6	National government	Q1- Q4	No. of health centres constructed	100	New	Health services department	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Health Infrastructure	Monire dispensary	Completion of dispensary	3	CGOB	Q1- Q4	No. of dispensaries completed	100	Ongoing	Health services department	Disability friendly
	Ndamichonik dispensary	Renovation of the dispensary including new patient's pit latrine	3	CGOB	Q1- Q4	No. of dispensaries renovated	100	Renovation	Health services	Disability friendly
	Cheboror dispensary maternity	Construction of maternity	4	CGOB	Q1- Q4	No. of new maternities constructed	100	New	Health services	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
	Umoja dispensary completion	Completion of dispensary	4	CGOB	Q1- Q4	No. dispensaries completed	100	New	Health services	Disability friendly
	Bomet health centre	Construction of hospital plaza	10	CGOB	Q1- Q4	No. of health facilities constructed	100	New	Health services	Disability friendly
	Kanusin dispensary renovation	Renovation	2	CGOB	Q1- Q4	No. of health facilities constructed	100	New	Health services	Disability friendly
	Mogogosiek health centre	Renovation	3	CGOB	Q1- Q4	No. of health facilities constructed	100	New	Health services	Disability friendly

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
	Chepchabas health centre renovation	Renovation	3	CGOB	Q1- Q4	No. of health facilities constructed	100	New	Health services	Disability friendly
	Kimulot dispensary	Completion of laboratory	3	CGOB	Q1- Q4	No. of health facilities constructed	100	New	Health services	Disability friendly

3.6.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (**e.g.** *Education bursary, Biashara fund, Scholarship arants etc.*	**Purpose**	**Key Performance Indicator**	**Target**	**Amount (Ksh.)**
Cash Transfers to Health Facilities	To support operations and maintenanc	Number of County health facilities receiving cash transfers	162 Health Facilities	184,726,000

	e of facilities			

3.6.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Universal health coverage for all	Engagement of CHPs in community health strategy. Expansion of existing health facilities provide quality health care services and promote accessibility. Capacity building/mentorship of health workforce Community and health facility based interventions (support to UHC Vulnerable HH) Employment of community health workers/volunteers; Promotion of primary health care; Prioritize employment of skilled health workers; Integrate preventive and Promotive services; Digitization of health services and adoption of telemedicine; Health infrastructure improvement; Promotion of market-based sanitation and menstrual hygiene management; Promotion of nutrition
Vision 2030 seeks Equitable and Affordable Health Care of the Highest Standard		Enhance administrative and health support services Increase access to curative and rehabilitative health services Increase access to preventive and promotive health services
SDG	Goal 3 on Good health	End preventable deaths under 5yrs of age; Fight communicable and noncommunicable

	and wellbeing seeks to reduce maternal mortality.	diseases, promote mental health, and universal access to sexual and reproductive care

3.7 Lands, Housing and Urban Development and Municipality

3.7.1 Sector Overview

The sector comprises of Lands, Housing, Urban Development and Bomet and Sotik Municipalities sub sectors. The roles of the sector include management of public land, land use planning, provision of infrastructure and utilities in urban areas as well as construction of affordable houses and maintenance of government houses and offices.

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.

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 of Markets
- 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

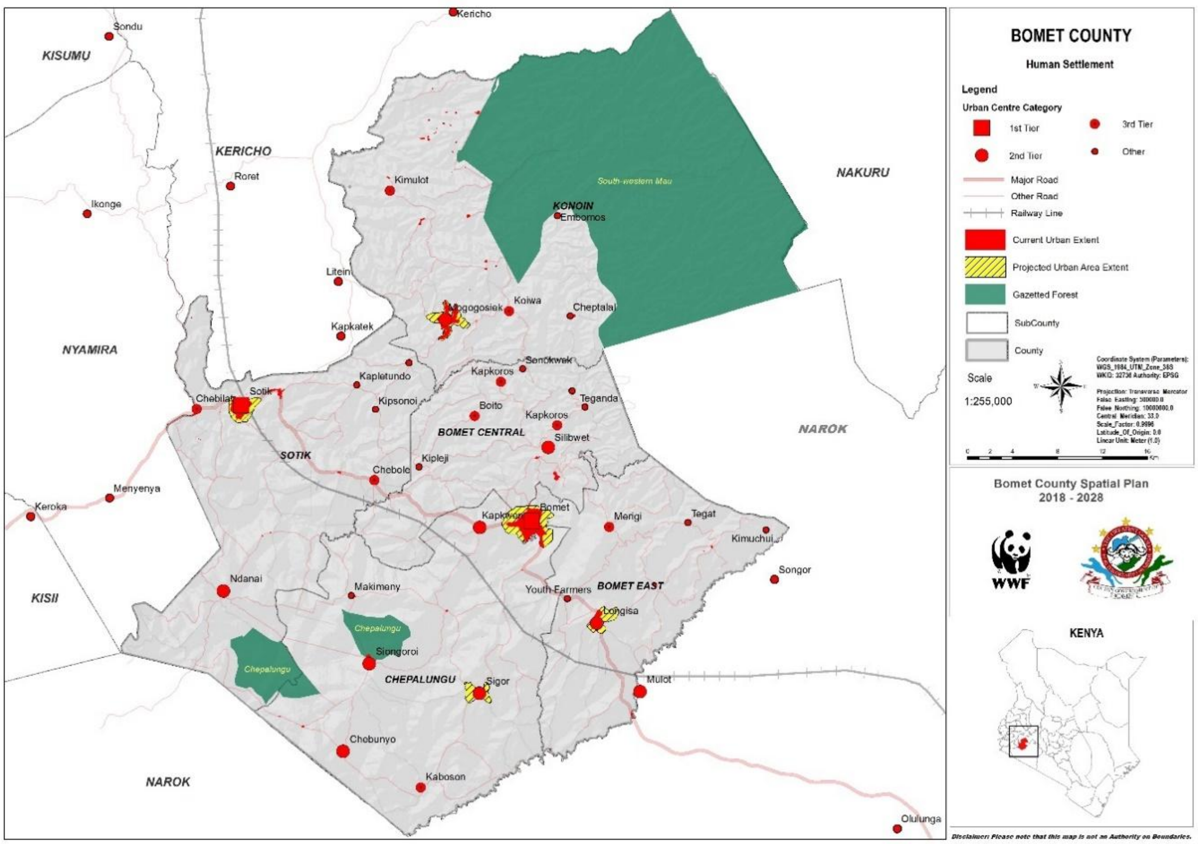
- To promote investments in the Municipality by providing sewer facilities and road infrastructure.
- To enhance the capacity of the Municipality in delivering its mandate to the people of Bomet through establishing necessary structures and increasing its financial resources
- Embracing climate change, green energies and providing street lighting within Municipality

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 3:Urban centres in Bomet County



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. Seventeen Urban areas have been upgraded to Markets, these are Longisa, Kapkwen/itembemarket, Cheptalal, Mogogosiek, Chebunyo, Sigor, Koiwa, Silibwet, Kapsimotwo, Kapset, Kaboson, Siongiroi, Kapkilaibei (Kimulot), Kapkoros factory, Kaptebeng'wet, Kaptorgor, Tengecha

3.7.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme: Policy Planning and Administrative Services					
Objective: To formulate policies that will improve service delivery					
Outcome: Improve service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh)**
Policy development	County Public Land Management policy	County Public Land Management policy developed	0	1	2,000,000
	Land Subdivision policy	Land Subdivision policy developed	0	1	2,000,000
	Housing policy	No.of Housing policy developed	0	1	2,000,000

	developed				
Administration, personnel and Support Services	Staff trained and office supplies procured	No of Staff trained and level of office facilitation	90%	90%	50,000,000
Subtotal					**56,000,000**
Programme: Land Administration and Management					
Objective: To ensure effective administration and management of public land					
Outcome: Improved administration and Management of Public land					
Land Bank	Increased land bank	No of lands acquired	221	25	30,000,000
Develop Land Information Management System	Land Information Management System developed	No of public land records digitized	1	1000	2,000,000
Surveying and beaconing	Public land surveyed and beaconed	No of Public lands surveyed and beaconed	175	100	2,000,000
	Public land fenced	No of Public lands fenced	0	10	20,000,000
	Public land titled	No of public lands titled and acquired lands	8	25	2,500,000
Total					**56,500,000**
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	2	4,000,000
	Integrated Strategic Urban Development Plan and Digital Maps prepared for	5 yr Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map)	0	1	29,000,000

	Sotik Town	Cadaster (Survey Map)			
	Part Development Plans prepared	No of Part Development Plans prepared and approved	6	2	500,000
Development Control	Development Plans applications approved	No of Development Plans applications approved	590	115	800,000
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	10	5	400,000
Total					**34,700,000**
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	53	5	5,000,000
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	5.9	3	18,000,000
	Public toilets constructed	No of public toilets constructed and operational	15	3	6,000,000
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	1	15,000,000
	Outsourcing of solid waste collection	Clean Urban areas	Bomet Municipality and Sotik Municipality	County Wide	52,000,000

	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	10	5	2,000,000
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	2	2	5,000,000
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	2	1	50,000,000
					-
Total					**153,000,000**
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	100	**200,000,000
Estate Management	Houses and offices renovated	No of Houses and offices renovated	20	6	5,000,000
Securing government houses	Estate fenced	No of Estates fenced	1	4	3,500,000
Total					**8,500,000**
Programme: Bomet Municipality Management					
Objective: To improve service provision and management					
Outcome: Improved service provision and management					
Policy	Development Control Policy developed	Development Control Policy	0	1	2,000,000
Administration, personnel and Support Services	Staff trained and office supplies procured	No of Staff trained and level of office facilitation	90%	90%	25,000,000
Personnel	Staff	No of Staff	100%	100%	52,000,000

Emolument	renumerated	renumerated			
Preparation of physical plans	Local physical Development Plans for market centres and neighborhoods prepared within the municipality	No of Physical Plans prepared and approved	1	2	4,000,000
Development Control	Development Plans applications approved	No of Development Plans applications approved		50	800,000
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	2	2	400,000
Opening up access roads in the municipality	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	1	5	5,000,000
Improvement of roads to bitumen standards	Urban access roads improved to bitumen standards	No. of KM of roads improved to bitumen standards	2	2	100,000,000
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	0	5	50,000,000
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	1	1	15,000,000
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	2	1	1,000,000

Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	5	50,000,000
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	2,000,000
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	0	1	50,000,000
Fire stations	Equipping of Bomet Fire Station	No of fire Stations equipped	1	1	2,000,000
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	2	10,000,000
Sub-Total					**369,200,000**
Programme: Sotik Municipality Management					
Objective: To improve service provision and management					
Outcome: Improved service provision and management					
Administration, personnel and Support Services	Staff trained and office supplies procured	No of Staff trained and level of office facilitation		100%	15,000,000
Personnel Emolument	Staff renumerated	No of Staff renumerated		100%	20,000,000
Opening up access roads in urban areas	Construction and maintenance of urban access roads Sotik Municipality	No. of KM of roads constructed/ maintained	0	5	5,000,000

Improvement of roads to bitumen standards	Improvement of Urban access roads to bitumen standards Municipality	No. of KM of roads improved to bitumen standards	0	5	50,000,000
Solid waste management	Development of Solid waste infrastructure Sotik Municipality	No of sanitary landfills developed	0	1	2,000,000
Subtotal					**92,000,000**
GRAND TOTAL					**769,900,000**

**** National Government and PPP**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1, Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWDs,etc)
Programme: Policy Planning and Administrative Services										
SP 1.1 Administration	Policy formulation County	Identification of issues to	6	CGOB	2025-2026	No of policies developed	3	Ongoing	LHUDM	*SDGs*

Services	Wide	be addressed, drafting, public participation, validation and approval								
Administration, personnel and Support Services	Staff trained and office supplies procured	Level of facilitation	50	CGOB	2025-2026	No. of staff facilitataed		New	LHUDM	BETA/GENDER
Programme Name: Land Administration and Management										
Land Banks	Land acquisition in 25 Wards	Identification, survey, valuation, acquisition	30	CGOB	2025-2026	Parcels of land purchased	25	New	LHUDM	BETA/SDGs/GENDER/CLIMATE CHANGE
Develop Land Information Management System	LIMS County Wide	Digitization and digitalization of public land records	2	CGOB	2025-2026	No of public land records digitized	1000	New	LHUDM	BETA/SDGs/GENDER

Securing Public land	Survey, Beaconing, Fencing and Titling of PIs Entire County	Surveying and beaconing	2	CG OB	2025-2026	No of parcels surveyed and beaconed	100	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
		Fencing	20 Million	CG OB	2025-2026	No of parcels Fenced	10	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
		Preparation of Deed Plans, Land Control Boards, Stamp duty	2.5 Million	CG OB	2025-2026	No of titles acquired	25		LHUDM	SDGs/ GENDER
Programme Name: Land Use Planning										
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	4 Million	CG OB	2025-2026	No of Local Plans Prepared	2	New	LHUDM	BETA/ SDGs/ GENDER

		participation, zoning, validation and approval								
	Intergrated Stragetic Urban Development Plan (ISUDP) Sotik	_ 5 year Intergrated Development Plan (Idep) _ Local Physical Develipment Plan _Cadastre/ Survey Map	29 Million	CGOB	2025 - 2026	Sotik ISUDP prepared	1	New	LHUDM	BETA/ SDGs/ GENDER
	Part Development Plans (PDPs) Entire County	Data Collection, Drawing, publication/gazettement and submission for approval	0.5 Million	CGOB	2025 - 2026	No of PDPs prepared	1	New	LHUDM	SDGs
Development Control	Development Plans	Receiving develop	0.8 Million	CGOB	2025-2026	No of applications	130	New	LHUDM	BETA/ SDGs/ GEND

	applications approved Entire County	ment applications and approving or rejecting them				processed				ER/CLIMATE CHANGE
	Controlled Development Entire County	Ensuring conformity to development standards	0.4 Million	CGOB	2025-2026	Proportion of households, Institutions and businesses conforming to orderly development	5	New	LHUDM	BETA/SDGs/GENDER/CLIMATE CHANGE
Proqramme Name: Urban Infrastructure and Utilities										
Opening up access roads in urban areas	Construction and maintenance of urban access roads Urban areas (County wide)	Surveying the road reserve, grading and Gravelling	5 Million	CGOB	2025-2026	No of KM of access road constructed	5	New	LHUDM	BETA/SDGs/GENDER/CLIMATE CHANGE
Development of Waste water infrastructure	Development of Waste water infrastructure in urban	Surveying the wayleave, laying of sewer lines	18 Million	CGOB	2025-2026	No of KM of sewer line constructed	3	New	LHUDM	BETA/SDGs/GENDER/CLIMATE CHANGE

	areas									
	Construction of Public toilets in 3 markets	Identification of land, provision of water and maintenance or construction of toilets	6 Million	CGOB	2025-2026	No of public toilets constructed and operational	3	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Solid waste management	Development of Solid waste infrastructure	Designing, Fencing, construction	15 Million	CGOB	2025-2026	No of sanitary landfills developed	1	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
	Outsourcing of solid waste collection	Waste collection	52	CGOB	2025-2026	No of Urban centres cleaned	1	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
	Awareness on disposal of solid waste	Stakeholders awareness meetings	2	CGOB	2025-2026	No of stakeholders meeting held on proper solid waste disposal	5	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Storm water	Construction and	Designing,	5 Millio	CGOB	2025-2026	No of KM of		New	LHUDM	BETA/ SDGs/

drains	maintenance of Storm water drains	construction	n			storm water drains constructed/maintained				GENDER/CLIMATE CHANGE
Development of markets	Construction and maintenance of markets in urban areas	Designing and construction	50 Million	CGOB	2025-2026	No of Markets constructed and maintained	1	New	LHUDM	BETA/SDGs/GENDER/CLIMATE CHANGE
02Programme Name: Housing Management										
Affordable Housing development	Construction of Affordable houses	Designing, construction	**200 Million	National Government	2025-2026	No of Affordable houses constructed	100	New	National Govt	BETA/SDGs/GENDER
Estate Management	Maintenance and renovation of Houses and offices in all wards	Maintenance and Renovation	5 Million	CGOB	2025-2026	No of Houses and offices renovated	6	New	LHUDM	BETA/SDGs/GENDER
Securing government houses	Fencing of Estate in Sotik	Surveying and fencing	3.5 Million	CGOB	2025-2026	No of Estates fenced	4	New	LHUDM	BETA/SDGs/GENDER
ProgrammeName: Bomet Municipality Management										
Policy development	Development control policy		2	KUSP II	2025-2026	No of Local Plans Prepare	1	New	Bomet MUN	SDGs

						d				
Administration and Support Services	Staff trained and office supplies procured	Level of facilitation	25	CG OB	2025-2026	No of staff facilitated	90%	New	Bomet MUN	BETA/ SDGs/ GENDER
Personnel Emolument	Staff renumerated	Staff motivated	52	CG OB	2025-2026	No of staff renumerated	100%	New	Bomet MUN	BETA/ SDGs/ GENDER
Preparation of physical plans	Local physical **Development** Plans for neighborhoods and market centres Bomet Municipality	Notice of intention to plan, Base Map preparation, situation analysis, drafting, public participation, zoning, validation and approval	4 million	CG OB/ KUSP II	2025-2026	No of Local Plans Prepared	2	New	Bomet MUN	BETA/ SDGs/ GENDER
Development Control	Development Plans applications approved	Receiving development applications and approvi	0.8 Million	CG OB	2025-2026	No of applications processed	50	New	Bomet MUN	BETA/ SDGs/ GENDER

	Bomet Municipality	ng or rejecting them								
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly Development	0.4 Million	CGOB	2025-2026	% of households conforming	2	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Opening up access roads in urban areas	Construction and maintenance of urban access roads (Bomet Municipality)	Surveying the road reserve, grading and gravelling	5 Million	CGOB	2025-2026	No of KM of access road constructed	5	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Improvement of roads to bitumen standards	Improvement of Urban access roads to bitumen standards Bomet Municipality	Surveying the road reserve, grading and gravelling	100 Million	CGOB KUSP II	2025-2026	No of KM of access road improved to bitumen standards	2	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE

Development of Waste water infrastructure	Development of Waste water infrastructure in Bomet Municipality	Surveying the wayleave, laying of sewer lines	50 Million	CG OB KUSP II	2025-2026	No of KM of sewer line constructed	5	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	15	CG OB	2025-2026	No of public fora organized	1	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
	Awareness on disposal of solid waste Bomet Municipality	Public awareness forums	1 Million	CG OB	2025-2026	No of public fora organized	1	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Storm water drains	Construction and maintenance of Storm water drains Bomet Municipality	Designing, construction	50 Million	CG OB KUSP II	2025-2026	No of KM of storm water drains constructed/maintained	5	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Provision of street lighting	Installation of Street lights	Installation of street lights	2 Million	CG OB	2025-2026	No of Street lights and	3	New	Bomet MUN	BETA/ SDGs/ GENDER

in urban areas	and high mast flood lights Bomet Municipality	and high mast lights				high mast flood lights installed				
Development of markets	Construction and maintenance of markets in urban areas	Designing and construction	50 Million	CGOB KUSP II	2025-2026	No of Markets constructed and maintained	1	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Fire stations	Equipping of Bomet Fire Station	Equipping of Bomet Fire Station	2 Million	CGOB KUSP II	2025-2026	No of equipements installed	1	New	Bomet MUN	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Recreation parks in all urban areas	Development of Recreation parks in urban areas within the Municipality	Designing, construction	10 Million	CGOB	2025-2026	No of Recreational Parks established	2	New	Bomet MUN	BETA/ SDGs/ GENDER
ProgrammeName: Sotik Municipality Management										
Administration and Support Services	Staff trained and office supplies procured	Level of facilitation	15	CGOB	2025-2026	No of staff facilitated	100%	New	Bomet MUN	BETA/ SDGs/ GENDER

Personnel Emolument	Staff renumerated	Staff motivated	20	CGOB	2025-2026	No of staff renumerated	100%	New	LHUDM	BETA/ SDGs/ GENDER
Opening up access roads in urban areas	Construction and maintenance of urban access roads Sotik Municipality	Surveying the road reserve, grading and gravelling	5 Million	CGOB	2025-2026	No of KM of access road constructed	5	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Improvement of roads to bitumen standards	Improvement of Urban access roads to bitumen standards Municipality	Surveying the road reserve, grading and gravelling	50 Million	National Govt	2025-2026	No of KM of access road improved to bitumen standards	5	New	KURA	BETA/ SDGs/ GENDER/CLIMATE CHANGE
Solid waste management	Development of Solid waste infrastructure Sotik Municipality	Designing, Fencing, construction	2 Million	CGOB	2025-2026	No of sanitary landfills developed	1	New	LHUDM	BETA/ SDGs/ GENDER
Grand Total			**769.9**							

**** National Government**

37..4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.3: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions**
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Goal 11. Affordable housing	Avail land for construction of affordable housing
	Market development	Avail land for markets development

3.8 Roads, Public Works and Transport

3.8.1 Sector Overview

The sector comprises of Roads, Public works and Transport sections. The main aim of the sector is to attain an efficient road sector by constructing and maintaining county roads, improving efficiency and effectiveness of infrastructure contributing to social equity and economic development. The mandate of the sector includes Policy planning and general administrative services, Road Construction and maintenance, Development and Maintenance of other public works and County transport Infrastructure.

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

Key statistics for the sector/ sub-sector

i. KRB in liaison with CAS consultants are currently undertaking Road inventory and classification survey and is yet to digitize the county roads inventory.
ii. The county has an airstrip located near Bomet town which is in need of repairs and expansion.

Strategic priorities of the sector/sub-sector

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

Description of Significant Capital Development

In the roads sector a projected 540 km of roads are to be constructed and maintained in the FY 2025/2026 and funded by the CGB.

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 projects include, additional units to the fleet management system, completion of existing mechanical workshop and Construction of a service bay.

3.2 Sector Programs and Projects

3.2.1 Sector Programs

Table 3.1: Summary of Sector Programs

Program 1: Policy planning and administrative services					
Objective: To facilitate effective and efficient service delivery					
Outcome: Efficient service delivery					
Sub Program	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**

Policy planning and administrative services	Developed policy	Improved performance	1	1	5,000,000
Total					**5,000,000**
Program 2: Road Network and access					
Objective: To improve road accessibility and enhanced connectivity					
Outcome: Improved Road accessibility and enhanced connectivity					
Road's upgrade and maintenance	Rural roads upgraded	Km of rural roads upgraded	640 KM	440km	660,000,000
	Rural roads upgraded	Km of new access roads opened up	610KM	140km	210,000,000
	Rural roads upgraded	No of county roads classified	n/a	n/a	n/a
Total					**870,000,000**
Program 3: Infrastructure development					
Objective: To improve county infrastructure					
Outcome: Improved County infrastructure					
Public works infrastructure	Motorized bridges constructed	No. of motorized bridges constructed	5	2	40,000,000
	Foot bridges constructed	No. of foot bridges constructed	6	4	24,000,000
	Equipped Material Testing Lab	Equipped Material Testing Lab	5	5	0
	Box Culvert Installation & Drainage	No. of box culverts constructed	11	5	25,000,000
	Culvert Installation and drainages	No. of culverts constructed	125	125	25,000,000
Total					**114,000,000**
Programme 4 : County Transport management					
Objective: To improve county transport and management					
Outcome: Improved County transport and management					

Fleet management system	Functional fleet management system	Operational fleet management system	1	0	0
Service Bay	Functional Service Bay	Complete Service Bay	1	0	0
County workshop	Equipped County Mechanical Workshop	No. of equipment in the workshop	1	1	8,000,000
Supervision Vehicles	supervision vehicles acquire	No of supervision vehicles acquire	n/a	5	25,000,000
Road Construction equipment & Tracks	Road's construction equipment to be acquired	No of equipment's acquired	17	23	75,000,000
Road safety	Sensitization of the public on road safety	No. of groups sensitized	5	5	1,500,000
					109,500,000
Grand Total					**1,098,500,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	**Project name Location (Ward/ Sub County/ county wide)**	**Description of activities**	**Estimated cost (MillionsKsh.)**	**Source of funds**	**Time frame (Q1, Q2, Q3 &Q4**	**Performance indicators**	**Targets (KMS)**	**status**	**Implementing Agency**	**Link to cross cutting issues (Green economy, PWDs e.t.c**

Policy planning and administrative services	HQTRS	Development of a policy	5	CGB	6months	Improved performance	1	Awaiting budget approval	DRPWT	PWDS GENDER
Road's upgrade and maintenance	Countywide	Road's upgrade and maintenance	660	CGB	3months	Accessible and passable roads	440	Awaiting budget approval	DRPWT	BETA/HIV/COVID19/SDGs
	Countywide	Road's upgrade and maintenance	210				140	Awaiting budget approval		HIV/COVID19/SDGs/Climate Change
Construction and Maintenance of Motorized Bridge	Countywide	Bush clearance, concrete works, grading and gravelling	40	CGB	6 months	Accessible and passable roads	2	Awaiting budget approval	DRPWT	HIV/COVID19/SDGs/Climate Change
Box Culvert Installation	Countywide	Bush clearance, concrete works, grading and gravelling	25	CGB	3 months	Accessible and passable roads	5	Awaiting budget approval	DRPWT	HIV/COVID19/SDGs/Climate Change
Culvert Installation	Countywide	Bush clearance, concrete works,	25	CGB	3 months	Accessible and passable roads	25	Awaiting budget approval	DRPWT	HIV/COVID19/SDGs/Climate Change

		grading and gravelling						Awaiting budget approval		
Foot Bridge construction	Countywide	Bush clearance, steel works, grading and gravelling	24	CGB	6months	Accessible and passable roads	4		DRPWT	HIV/COVID19/SDGs/ Climate Change
	COUNTY TRANSPORT MANAGEMENT									
Equipping of County Mechanical Workshop	HQTRS	Equipped workshop	5	CGB	6months	Operational workshop	1	Awaiting budget approval	DRPWT	PWDs/HIV/COVID 19/ Climate Change
Fleet management system	HQTRS	Functional fleet management system	3.75	CGB		Operational fleet management system	50	Awaiting budget approval	DRPWT	PWDs/HIV/COVID 19/ Climate Change
Acquisition of Heavy Road Maintenance Equipment	HQTRS	Delivered Machinery	40	CGB	6 Months	Purchased and delivered Machinery	8Tippers	Awaiting budget approval	DRPWT	PWDs/HIV/COVID 19/ Climate Change
Service Bay and Repair bays	HQTRS	Completed Service bay	5	CGB		Construction of Repair Bays	1 (Unit)	Awaiting budget approval	DRPWT	PWDs/HIV/COVID 19/ Climate Change
Supervision Vehicles	HQTRS	No. of Vehicles Acquired	35	CGB		Purchase of Vehicles	5	Awaiting budget	DRPWT	PWDs/HIV/COVID 19/ Climate Change

								appr oval		
Road Safety	HQTRS	Acquired safety gear and Training on Road safety	1.5	CGB		Purchase Safety gear, training on road safety	3 units	Awa iting budg et appr oval	DRPWT	PWDs/HIV /COVID 19/ Climate Change

3.8.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target (Kilometers)	Amount (Ksh.)
Grants (RMLF)	Road's maintenance	No of Kilometers Maintained	100	163,000,000

3.8.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Agenda(BETA) and MTP IV	Ease of market accessibility, health facilities and other government facilities	Construction and maintenance of 540Km of roads Construction of 2 motorized bridges and 6 foot bridges
	Affordable housing	Offering supervisory services for implementation of Housing Promotion of affordable building technologies

3.9 Trade, Energy, Tourism, Industry and Investment

3.9.1 Sector Overview

As per the Constitution of Kenya (2010) the department is mandated to carry out activities relating to trade development and regulation including markets, trade licenses (excluding regulation of professions), fair trading practices, local tourism**.** Additionally**,** the devolved governance structure under the Constitution of Kenya presents development opportunities in terms of decentralization of public services and roles of the county governments in development of infrastructure, enterprises and trade. The department promotes industrial activities, investment opportunities, electricity and gas reticulation and energy regulation. Notable achievements of the department are construction of market infrastructure, ensuring fair trade practices through verification of scales, streetlights/floodlights installations, development of tourism sites and promotion, construction of *jua kali* sheds and promotion of investment opportunities in the county.

Vision

A dynamic industrial and globally competitive county that thrives as a destination of choice for trade, Energy, Tourism, Investment and Industrial development

Mission

To facilitate the creation of a conducive environment for the development of sustainable trade, Energy, investment, Tourism and a vibrant industrial base

Sector goals

To revitalize and enhance economic growth and transform Bomet into an economic powerhouse in the region and beyond through sustainable development of trade, energy resources, industry, tourism and promotion of investment while protecting consumers by ensuring fair trade practices.

3.9.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme Name: Trade Development					
Objective: To promote the growth, development and promotion of Trade					
Outcome: Vibrant MSMEs					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Capacity building of MSMEs	Vibrant MSMEs sector	No. of SMEs trained	1000	2500	5,000,000
Trade Awards	Annual trade awards event organized	Businesses promoted	1	1	1,000,000

Market Development	Improved market infrastructure	No. of bodaboda shades constructed	83	25	25,000,000
		No. of shoe shiner shades constructed	43	25	25,000,000
		No of Fresh produce market constructed	3	5	42,000,000
Fair Trade and Consumer Protection Practices	Compliance to fair trade and consumer protection	No of instruments and weights verified	10,000	15,000	1,000,000
	Revenue from verification	Amount realised against target	Ksh. 1,200,000	Kshs.3,0000,000	4,000,000
Bomet County Enterprise fund	Improved access to business finance	No. of MSMEs financed	0	15	15,000,000
Total					**118,000,000**
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					
Electricity reticulation	Increased access to electricity by public facilities	No. of Transformers maximized under Matching funds (REREC)	8	5	25,000,000
Installation of floodlights	Improved business environment	No. of conventional floodlights installed	198	75	40,000,000
		No. of solar l floodlights installed	7	15	6,000,000

Maintenance of floodlights	Improved business environment	Number of floodlights maintained	30	25	5,000,000
Uptake of Renewable energy resources	Increase access to clean energy by households	Renewable energy options uptake	3	5	5,000,000
Total					**81,000,000**
Programme Name: Tourism development					
Objective: To develop and promote tourism products.					
Outcome: Increased tourist activities					
Development of Ecotourism facilities	Ecotourism facilities established	No. of sites developed and operationalized.	1	6	30,000,000
Tourism promotion	Increased tourism activities	No of promotional events organized	1	3	6,000,000
Tourism strategic plan	Tourism Marketing strategies developed	No of tourism marketing strategies	0	1	1,500,000
Total					**37,500,000**
Programme Name: Industrial development					
Objective: To promote growth and development of industrial activities					
Outcome: A vibrant industrial sector					
Industrial development and support	Developed industrial infrastructure	No. of Aggregation and Industrial Park constructed	0	1	250,000,000

	Developed industrial infrastructure	No. of *jua kali* sheds constructed	14	11	70,000,000
Industrial Equipment	Enhanced industrial activities	No. of jua kali associations supported	6	4	16,000,000
Total					**336,000,000**
Programme Name: Investment Promotion					
Objective: To promote investment opportunities in the county					
Outcome: Increased investment opportunities in the county					
Investment promotion	Accelerated investment opportunities	No of promotional activities organized	1	1	12,000,000
	Investment handbook developed	Investment handbook developed	1	1	1,500,000
Total					**13,500,000**
Grand Total					**586,000,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	**Project name Location (Ward/ Sub County/ county wide)**	**Description of activities**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Performance indicators**	**Targets**	**Status**	**Implementing Agency**	**Green Economy consideration**

Capacity building for MSME	All wards	Training of MSMEs on financial literacy and financial inclusion	5M	CGOB	2025-26	No. of MSMEs trained	2500	Ongoing	TETII	Involve all stakeholders inculding PWDs during training
Trade Awards	All wards	Annual trade awards event organized	1M	CGOB	2025-26	Trade awards done	1	Ongoing	TETII	Recognizing traders engaged in conservation of enviroment
Bomet County Enterprise fund	All swards	Financial support of MSMEs	15M	CGOB	2025-26	No. of SACCOs supported	15	Ongoing	CGOB/TETII	Beneficiaries to include youth , women, PWDS
Market Development	5 wards	Construction of *bodaboda* shade	25M	CGOB	2025-26	Construction of bodaboda shade	25	Ongoing	CGOB/TETII	Constructions that are friendly to PWDS and waste management coponent
		Construction of shoe	25M	CGOB	2025-26	No. of shoe shiner sheds	25	Ongoing	CGOB/TETII	Constructions that are friendly to

		shiner shed				constructed				PWDS and waste management component
		Construction of construction of market shade	42M	CGOB	2025-26	No. of Fresh produce markets constructed	5	TETII	CGOB/TETII	Constructions that are friendly to PWDS and waste management component
Fair Trade and Consumer Protection Practices	All wards	Compliance to fair trade and consumer protection	1M	CGOB	2025-26	No. of equipment verified	15,000	TETII	CGOB/TETII	Waiver of stamping fees for PWDs
Electricity reticulation	County wide	Design and procurement of works, constriction and commissioning	25M	CGOB/REREC/KPLC	2025-26	No. of transformers maximized	5	CGOB/REREC/KPLC	CGOB/TETII	Consideration of PWD led households

Installation of flood lights	County wi de	Design, Procurement of works, Installation, Testing & commissioning	40M	CGOB	2025-26	No. of floodlights installed	75	Ongoing	CGOB/TETII	Use of solar (Solar Floodlights)
	County wide	Procurement of accessories and maintenance	5M	CGOB	2025-26	No, of floodlights maintained	25	Ongoing	CGOB/TETII	
Uptake of Renewable energy resources	County wide	Identify, Devel op& Promote Renewable energy options	5M	CGOB/Partners	2025-26	No of renewable energy options used	3	Ongoing	CGOB/TETII	Solar, Biogas, Briquettes
Industrial development and support	Sotik	Design, procurement, construction, fencing and	250 M	CGOB/National Gover	2025-26	One CAIP Developed	1	Procurement	CGOB	Environmental Impact Assessment (EIA)conducted

		commissioning of CAIP		nment						
Industrial development and support	Ndanai, Siongiroi	Design, construction and commissionin g	30	CGOB	2025-26	No of sheds constructed	5	Ongoing	CGOB/TETII	Disability friendly sheds
Equiping jua kali associations	Mogogosiek and Chemagel	Procurement and allocation	9	CGOB	2025-26	No of Association equiqed	3	Ongoing	CGOB/TETII	PWDs to benefit
Development of tourism niche products	Chepalungu, Nairotia, Embomos and Masese	Fencing and carry out ecological surveys	30M	CGOB	2025-26	No of sites developed	5	Ongoing	CGOB/TETII	Enhanced conservation
Tourism promotion	County wide	Marathon	6M	CGOB	2025-26	No of events organized	3	Ongoing	CGOB/TETII	Awareness on conservation

3.8.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. .	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)

Remittances to Rural Electrification and Renewable Energy Corporation	Transformer maximaxation	No. of new households connected to electricity	1 Ward	3,000,000

3.8.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-Up Economic Transformation Agenda (BETA) and MTP IV	Transformation of Micro, Small and Medium Enterprises	The department will carry out capacity building on entrepreneurship and business management The department will work with stakeholders to facilitate access to affordable business finance
	Provision of Infrastructure	Planned construction of additional Fresh Produce markets, *boda boda* shades and shoe shiner sheds
SDGs	Goal 7: Affordable and Modern Energy	Electricity reticulation through additional transformer maximization- Last mile connectivity Installation and maintenance of floodlights with focus on solar floodlights Promoting uptake of renewable energy options in collaboration with other partners
	Goal 8: Promote sustained, inclusive growth with include sustainable tourism	The department has identified tourism products and has made investments in ecotourism and cultural tourism
	Goal 9: Innovation, industry and Infrastructure	Construct industrial infrastructure and provide common user machines

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

3.10.1 Sector Overview

Sector vision and mission

Vision

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

Mission

To develop, conserve, utilize, protect and sustainably manage water, sanitation, environment and natural resources; and to combat climate change for improved livelihoods of the people of Bomet County.

Sector goals

i. Enhance access to potable water

ii. Increase acreage under irrigation

iii. Increase percentage of the population accessing sanitation services

iv. Sustainably manage environment and natural resources

v. Enhance climate change adaptation and resilience

3.10.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: 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 Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Policy, Planning and Administrative Services	Enabling policy and legal environment in place	Number of water, sanitation and environment policies, plans and Acts formulated	6	1	140,000,000
Sub-Total					**140,000,000**
Programme Name: Water Supply					
Objective: To increase access to clean, safe and reliable water for domestic and commercial use					
Outcome: Increased supply of clean, safe and reliable water for domestic, commercial industrial, and irrigation use					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.)
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	Households accessing piped water	No of households accessing piped water	22,950	1,000	750,000,000
Development of Boreholes	Boreholes drilled	No of boreholes drilled	12	5	25,000,000
Hybrid Pumping Systems	Solar systems installed	No of solar systems installed	1	3	30,000,000
Protection of Springs	Springs protected	No of springs protected	76	30	12,000,000
Water Harvesting and Storage	Water pans desilted	No of water pans desilted	95	26	105,000,000
	Plastic tanks distributed	No of plastic tanks distributed	500	60	3,600,000
Development of Irrigation Infrastructure	Arable land irrigated	No of hectares under irrigation	120	30	6,000,000
Sub-Total					**931,600,000**
Programme Name: Wastewater Management					
Objective: To improve access to sanitation services					
Outcome: Improved access to sanitation services					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**
Development of Wastewater Infrastructure	Sewer lines constructed	No of households connected to sewer lines	220	200	180,000,000

Onsite treatment facilities	Onsite treatment facilities developed	No. of onsite treatment facilities	0	1	10,000,000
Sub-Total					**190,000,000**
Programme Name: Environment Management and Protection					
Objective: To improve environmental management and conservation					
Outcome: I**mproved environmental management and conservation**					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Environmental and Climate Change Education and awareness creation	Public educated on environmental issues conducted	No. of public barazas held on environmental issues	25	100	10,000,000
Climate Change Mitigation adaptation and resilience strategies	Participatory climate change risk assessment and vulnerability done	No of climate change risks and vulnerabilities assessed	1	1	15,000,000
	Climate Change Action Plan	No of climate change Action Plans	1	1	8,000,000
	Rehabilitation and protection of degraded rivers, springs, water pans and footbridges	No. of springs, rivers, water pan and foot bridges Rehabilitated and protected	7	40	250,000,000
	Trees planted	No of trees planted	134,000	1,200,000	8,000,000

		No of tree nurseries established	1	30	4,000,000
		No of schools and public institutions greened	170	600	5,000,000
County Environmental Monitoring and Management	Gazetted environment committees	Established and gazetted environment committees	1	1	2,000,000
	Environmental Action Plans	Established environmental action plans	1	5	6,000,000
	Climate Services Information System (CSIS)	Established Climate Services Information System (CSIS)	1	1	3,000,000
Established Climate Services Information System (CSIS)	Protected acreage under tree cover	No of acreages under tree cover protected	200	-	-
Soil and water conservation	Gabions built to minimize soil erosion	% Increase of land productivity		3	3,000,000
Solid waste management	Litter bins installed	No of installed litter bins in urban settings		20	3,000,000
Riparian protection	Protected riparian area	% of riparian areas protected and conserved		10	10,000,000

Sub-Total					**327,000,000**
Grand Total					**1,588,600,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub-county/ County wide}	Description of activities	Estimated Cost (Kshs Millions)	Source of Funds	Time Frame(Q1, Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to cross-cutting Issues (Green Economy, PWD, etc)
Water supply infrastructure	Chebangang water project	Pipeline extensions	30	CGB/ K-WASH	Q2	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	Gravity flow system
	Sotik water supply	Pipeline extensions	10	CGB	Q3	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	
	Bomet water supply		0	CGB				Ongoing	Dept. of water and Env.	Solarization
	Itare water supply	Construction of steel	10	CGB/ K-WAS	Q4	No	1	Ongoing	Dept. of water and Env.	

		elavated tank		H						
	Chepalungu water supply	Solarization	10	CGB/K-WASH	Q3	No	1	Ongoing	Dept. of water and Env.	
	Siongiroi (Old Sigor) water project	Last mile connectivity	10	CGB/K-WASH	Q2	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	
	Aonet water project	Last mile connectivity	10	CGB/K-WASH	Q2	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	
	Sergutiet water supply	T-works	10	CGB/K-WASH	Q3	No	1	Ongoing	Dept. of water and Env.	
	Mogombet water supply	Last mile connectivity	10	CGB/K-WASH	Q2	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	
	Kaptebengwet water project	Construction of trunk line	30	CGB/K-WASH	Q2	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	

	Kapcheluch water supply	T-works	10	CGB/ K-WASH	Q3	No	1	Ongoing	Dept. of water and Env.	
	Sogoet water project	Last mile connectivity	10	CGB/ K-WASH	Q3	Length of pipeline (Km)	6	Ongoing	Dept. of water and Env.	
	Tinet water project	Last mile connectivity	10	CGB	Q2	Length of pipeline (Km)	10	Ongoing	Dept. of water and Env.	
	Longisa water supply	Last mile connectivity	1	CGB/ K-WASH	Q3	Length of pipeline (Km)	1	Ongoing	Dept. of water and Env.	
	Sigor water supply	Last mile connectivity	3	CGB/ K-WASH	Q2	Length of pipeline (Km)	2	Ongoing	Dept. of water and Env.	Solarization
	Nyangombe water project	Last mile connectivity	10	CGB/ K-WASH	Q2	Length of pipeline (Km)	3	Ongoing	Dept. of water and Env.	
	Kamureito water supply	T-works	10	CGB/ K-WAS	Q2	No	1	Ongoing	Dept. of water and Env.	

				H						
	Kipngosos water project	Metering	0.5	CGB/ K-WASH	Q3	No	100	Ongoing	Dept. of water and Env.	
	Ndanai water supply	Solarization	10	CGB/ K-WASH	Q3	No	1	Ongoing	Dept. of water and Env.	Solarization
	Yaganek water supply	T-works	10	CGB/ K-WASH	Q2	No	1	Ongoing	Dept. of water and Env.	
	Taboino water project	Storage tanks	10	CGB/ K-WASH	Q3	No	3	Ongoing	Dept. of water and Env.	
	Gelegele water project	Solarization	10	CGB/ K-WASH	Q3	No	1	Ongoing	Dept. of water and Env.	Solarization
	Kapsigilai water project	Electrification	1	CGB	Q2	No	1	Ongoing	Dept. of water and Env.	
	Kibusto water project	Consutancy serv	10	CGB/ K-W	Q2	No of design reports	1	New	Dept. of water and	

		ices for design		ASH					Env.	
	Chesuiyon water project	Consutancy services for design	5	CGB/ K-WASH	Q2	No of design reports	1	New	Dept. of water and Env.	
	Gorgor water project	Pipeline works	10	CGB/ K-WASH	Q2	Length of pipeline (Km)	2	New	Dept. of water and Env.	
	De-silting of water pans		50	CGB	Q1	No	15	Ongoing	Dept. of water and Env.	Improved water storage
	Supply of plastic tanks and ECD centres	Water harvesting & storage	4	CGB	Q2	No of 5,000 litres	70	Ongoing	Dept. of water and Env.	Rainwater harvesting
	Protection of Springs (Dig Deep (Africa)/County Programme)	Support WASH activities	30	CGB	Q2	No	30	Ongoing	Dept. of water and Env.	Protection of water sources
	Drilling of boreholes	Equippi	25	CGB	Q2	No	5	Ongoing	Dept. of	Solarization

		ng							water and Env.	
Irrigation	Chebaraa Irrigation (Srigor)	Pipeline construction	9	CGB	Q2	Length of pipeline (Km)	9	Ongoing	Dept. of water and Env.	Gravity flow system
	Nogirwet Irrigation Scheme (Chebunyo)	Pipeline construction	1	CGB	Q2	Length of pipeline (Km)	1	Ongoing	Dept. of water and Env.	Gravity flow system
	Mogogosiek DTF	Construction of DTF	12	CGB	Q3	No	1	New	Dept. of water and Env.	Treatment of waste
	Environmental and Climate Change Education and awareness creation	Public barazas	2	CGB	Q1	No	5	Ongoing	Dept. of water and Env.	
	Climate Change Mitigation adaptation and resilience strategies	Development of policies	75	CGB	Q1	No	5	Ongoing	Dept. of water and Env.	Green environment
	County Environmental Monitoring	Monitoring	1.5	CGB	Q1	No of progress reports	4	Ongoing	Dept. of water and Env.	

	and Management									
	Protection of riparian zones	Fencing	1.5	CGB	Q2	No	1	Ongoing	Dept. of water and Env.	Reduced soil erosion
	Solid waste management	Litter bins installation	2	CGB	Q3	No	30	Ongoing	Dept. of water and Env.	
	Forestry management	Tree planting	1.5	CGB	Q2	No	15,000	Ongoing	Dept. of water and Env.	Green environment
	Soil and water conservation	Construction of gabions	1.5	CGB	Q2	No	1	Ongoing	Dept. of water and Env.	Reduced soil erosion & protection of water sources

3.10.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. *Education bursary, Biashara fund, Scholarship grants etc.*	**Purpose**	**Key Performance Indicator**	**Target**	**Amount (Ksh.)**
Support to BOMWASCO	Support service delivery	Amount of money transferred	100,000,000	100,000,000
BIDP programme	BIDP activities			30,000,000

3.10.4 Contribution to the National, Regional and International Aspirations/Concerns

Table 3.4: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions**
Kenya Vision 2030	Social Pillar on water seeks to enhance access to a clean, secure, and sustainable environment, water, and sanitation	Increase access to safe water Improve access to sanitation services Restore degraded environment
Bottom-Up Economic Transformation Agenda (BETA)	Forest conservation and management; Promotion of waste management control; Climate Change Mitigation and Adaptation Programme	Plant trees Restore degraded environment Improve access to sanitation services
SDGs	Goal 6 – Ensure availability and sustainable management of water and sanitation for all	Increase the number with access to clean drinking water.
Agenda 2063	Goal 1: A high standard of living, quality of life, and well-being for all citizens.	Promote water harvesting and storage; Expand irrigation and drainage infrastructure Construction of dams and water pans

CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT-

4.1 Stakeholders and their Roles

Table 9: Stakeholders and their Role in CADP Implementation

No	Stakeholders	Roles
1	The National Treasury and Planning	Formulation of guidelines used in plan/policy formulation
2	Ministry of Devolution	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	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.
11	County Assembly	Approval and passing of supporting legislations
12	County Executive Committe	Provide strategic direction on the development and approval of CADP
13	County Government Departments	Offering insights into departmental needs, proposed projects, and strategic objectives to inform the CADP
14	County Planning Unit	Leads the process of developing the CADP by coordinating inputs from various departments and stakeholders

4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

Table 10: Summary of Resource Requirement by Sector

Resource Requirement by Sector

Department	Amount (KShs.)
Administration, Public Service, Devolution and Special Programmes	5,180,500,000
Agriculture, Livestock, Fisheries and Cooperatives	515,135,000
Finance, ICT & Economic Planning	288,500,000
Education, Vocational Training, Youth and Sports	671,083,090
Gender, Culture and Social Services	347,500,000
Health Services	2,584,136,600
Lands, Housing, Urban Development and Municipality	769,900,000
Roads, Public Works and Transport	1,098,500,000
Trade, Energy, Tourism, Industry and Investment	586,000,000
Water, Sanitation, Environment, Natural Resources and Climate Change	1,588,600,000
Total	**13,629,854,690**

Resource Requirement by Sector and Programme

Department 1: Administration, Public Service, Devolution and Special Programmes	
Programme	**Amount (KShs)**
Citizen Service Delivery	4,745,500,000
Executive Services, Disaster Management and Special Programs	402,500,000
Civic education and public participation	25,500,000
Drug and substance control	7,000,000
Total	**5,180,500,000**
Department 2: Agriculture, Livestock, Fisheries and Cooperatives	
Agriculture- crop production	154,500,000
Post-harvest management	13,400,000
Livestock production	148,950,000
Veterinary services	52,150,000
Fish production	10,735,000
Cooperative development and management	66,900,000
Value addition and marketing	68,500,000
Total	**515,135,000**
Department 3: Finance, ICT & Economic Planning	
Revenue Collection and Management	17,000,000

Public Financial Management	67,000,000
Policy Formulation, Coordination, Planning, Monitoring and Evaluation	67,500,000
Information Communication Technology (ICT) Services	137,000,000
Total	**288,500,000**
Department 4: Education, Vocational Training, Youth and Sports	
Policy, Planning and Administrative Services	175,083,090
Early Childhood Development and Education	197,000,000
Technical, Vocational Education and Training	140,000,000
Infrastructure Development	85,000,000
Sports Enhancement	25,000,000
Revitalization of Youth Programme	49,000,000
Total	**671,083,090**
Department 5: Gender, Culture and Social Services	
Gender Mainstreaming	77,000,000
Children Services and Social protection	178,000,000
Culture and Libraries Services	92,500,000
Total	**347,500,000**
Department 6: Health Services	
Administration, Planning and Support Services	867,800,000
Curative Services	584,247,000
Preventive and Promotive Services	520,089,600
Health Infrastructure development	612,000,000
Total	**2,584,136,600**
Department 7: Lands, Housing, Urban Development and Municipality	
Policy Planning and Administrative Services	56,000,000
Land Administration and Management	56,500,000
Land Use Planning	34,700,000
Urban Infrastructure and Utilities	153,000,000
Housing Development	8,500,000
Bomet Municipality Management	369,200,000
Sotik Municipality Management	92,000,000
Total	**769,900,000**
Department 8: Roads, Public Works and Transport	
Policy Panning and Administrative services	5,000,000
Road Network and Access	870,000,000
Infrastructural development	114,000,000
County Transport Management	109,500,000
Total	**1,098,500,000**

Department 9: Trade, Energy, Tourism, Industry and Investment	
Trade Development	118,000,000
Energy Development	81,000,000
Tourism Development and Promotion	37,500,000
Industrial Development	336,000,000
Investment Promotion	13,500,000
Total	**586,000,000**
Department 10: Water, Sanitation, Environment, Natural Resources and Climate Change	
Policy, Planning and Administrative Services	140,000,000
Water Supply	931,600,000
Wastewater Management	190,000,000
Environment Management and Protection	327,000,000
Total	**1,588,600,000**

4.2.2 Revenue Projections

Table 11: Revenue Projections

County Revenue	**Approved Estimates for FY2 024/2025**	**Projected Revenues for FY 2025/2026**
Equitable share +Local Revenue+ Balance C/F	**8,492,503,177**	**8,266,391,984**
Equitable share	7,251,128,230	7,651,128,230
Local Revenue	455,750,929	615,263,754
Balance C/F	628,800,000	-
Balance C/f County Contribution to FloCCA	60,000,000	-
Balance C/F- Assembly- Hansard Equipment and furniture	96,824,018	-
Conditional Grants from National Government Revenue	**238,705,470**	**262,576,017**
Road Maintenance Fuel Levy (KRB)	163,685,211	180,053,732
Community Health Promoters	74,070,000	81,477,000
Conditional Allocation for Libraries	950,259	1,045,285
Conditional allocations to County Governments from Loans and Grants from Development Partners	**1,048,921,230**	**1,078,613,675**
World Bank Loan to for transforming health systems for universal care project	-	-
Primary Healthcare in Devolved Context	8,482,500	9,330,750
Kenya Urban Support Programme (KUSP) - UIG	35,000,000	38,500,000
IDA Kenya Urban Development Grant (UDG)	18,278,289	20,106,118
KDSP (Level 1)	37,500,000	41,250,000

KDSP (Level 1 Grant) B/F-Recurrent	3,300,000	-
KDSP (Level 2 Grant) - Development	-	-
WASH - Health & Water- DIG DEEP	80,000,000	88,000,000
Kenya Water, Sanitation and Hygiene (K-WASH) Program	197,903,000	217,693,300
Nutritional International	15,000,000	16,500,000
HSSF Danida	20,056,500	22,062,150
IDA Kenya/Climate Change Resilience Invest (CCRI) - BAL C/F	65,063,344	-
IDA Kenya/Climate Change Resilience Invest (CCRI)KfW - Agriculture programs under Env.	85,000,000	93,500,000
IDA Kenya/Climate Change Resilience Invest (CCRI)	130,126,688	143,139,357
IDA Kenya/Climate Change Institutional Support (CCIS)	11,000,000	12,100,000
Fertiliser Subsidy Program	131,684,382	144,852,820
REREC Matching Funds	-	-
Agriculture Sector Development Support Programme (ASDSP)	1,716,655	1,888,321
Livestock Value chain support project - GRANTS	57,294,720	63,024,192
IDA World Bank-Value Chain NAVCDP	151,515,152	166,666,667
Total Revenue	**9,780,129,877**	**9,607,581,676**

4.2.3 Estimated Resource Gap

Table 12: Estimated Resource Gap

Requirement (Kshs. Millions)	**Estimated Revenue (Kshs.)**	**Variance (Kshs.)**
13,629,854,690	9,607,581,676	4,022,273,014

4.3 Risk Management

Table 4.5: Risk Management

Risk Category	**Risk**	**Risk Implication**	**Risk Level (Low, Medium, High)**	**Mitigation measures**
Financial	Delay in exchequer releases	Delay in procurement process	Medium	Timely release of funds Implementation of E- procurement and build capacity on Procurement process

	Inadequate financial resources	Stalled projects Delay in project completion	Medium	Resource mobilization strategies Strengthen Monitoring and evaluation Increase own source revenue streams
	Tax evasion	Revenue targets not being achieved	High	Enforcement of Finance Act Implementation of revenue raising strategies
	Inadequate PI land	Land unavailable for public projects	Medium	Land banks establishment
Technological	Cyber security	Breach of Valuable information	High	Investment in cyber risk management
	Unavailability of accurate data	Statistical data unavailable	Medium	Data collection, baseline surveys and setting up of statistical database Regular update of the database
Natural disasters	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices
	Floods	Destruction of Urban infrastructure	Low	Construction of storm water drains
		Loss of county data	Low	Execution of business continuity plan
		Damage of low lift pumps	High	Install submersible low lift pumps; disaster response
	Landslides	Collapsing of classrooms and pit latrines in the lower zones with unstable soil structure	High	Climate Smart civil works practices
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment

	Noncompliance to legal requirements	Legal tussles	Medium	Strengthen capacity building Enhance advocacy
	Inadequate human resource capacity	Lack of staff with specialized skills e.g. Oncologists	High	Source for qualified personnel through Public Service Board. Build capacity of current personnel Incentive framework to retain existing staffs
	Public land not registered and protected	Massive land encroachments	Medium	Surveying, beaconing and fencing of public land
	Inadequate security of staff while on duty	Hostility to staff by land grabbers	Low	Provision of adequate security
	Haphazard urban development	Inadequate attention to hazard risks/disasters	Medium	Create awareness on development control regulations
	Inadequate office space	Hinderance to service delivery	Medium	Complete ongoing construction of office blocks and putting up of new office blocks
Economic	Exchange rate fluctuation	Leads to currency Devaluation hence insufficient funds for implementing programmes	Medium	Proper fiscal management framework
Political	Poor working relationship between Executive and County Assembly	Delay in passage/approval of budget documents, policies and bills.	Medium	Hold consultative meetings regularly

Social	Disintegrated families and rotten society	Loss of life, broken families, poor health, low productivity	High	Public campaigns against vices Enforcement and establishment of rehab centers
Gender responsive budgeting	Inadequate financial resource	Delay in implementation of gender programs	High	Look for financial support from various development partners
Child protection	Lack of awareness of children rights	Increase in number of street families Transport inadequate for all programs	High	Sensitization and creation of awareness on children's rights and protection
Logistical	Inadequate transport	Transport inadequate for all programs	Medium	Transport department to ensure proper management of transport function

CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

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 Performance 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.

5.1 Administration, Public Service and Special Programmes

Table 5.1: County Key Outcomes/output Indicators

Sector/subsector	Key performance indicator	Baseline (June 2024)	End of the CADP year situation (June 2025)
Administration, Public Service, Devolution 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	4,000
	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	400	600

	conducted		
	Campaigns against drugs and substance abuse conducted	100	200
	Rehabilitation centres constructed and operationalized	0	1

5.2 Agriculture, Livestock, Fisheries and Cooperatives

5.1 *County Key Outcomes/output Indicators*

Sector/Sub-sector	Key Performance Indicators	Baseline	End-of-year target
Agriculture, Livestock, Fisheries and Cooperatives	**Crop production**		
	Proportion of farmers adopting CSA	5,000	6,650
	No of women farmers reached through extension	30,000	36,300
	No of men farmers reached through extension	20,000	24,200
	No of Extension officers capacity built on modern farming	80	60
	No of tractors maintained	6	1
	No of farmers provided with Agricultural mechanization services	10,000	13,300
	Proportion of land under irrigation	20	50
	No of female farmers provided with seed input subsidy	18,500	3,388
	No of male farmers provided with fertilizer input subsidy	8,500	2662
	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	15,500	7,500
	No of demonstration plots established	50	50
	No of model farms developed	20	25
	No of farmer field schools established	2	3
	Revamped ATC	1	0
	Number of Farmers Training Centres established	0	-
	No of trade fairs held	6	2
	No. of tea buying centres supported	72	18
	Number of farmers supported in crop pest and disease management	25000	12,000
	No of farmers capacity built	10,000	5000

	No of hectares of land under Avocado-BS 687 Ha	1500	1187
	No of hectares of land under Bananas-BS 415 Ha	1253	552
	No of hectares of land under passion fruit-BS 115 Ha	80	130
	No of hectares of land under beans-BS 25,570 Ha	25,000	27,135
	No of hectares of land under Irish potato-BS 3505 Ha	3250	4665
	No of hectares of land under sweet potato-BS 1117 Ha	8647	1151
	No of hectares of land under sorghum-BS 2165 Ha	2050	2506
	No of hectares of land under coffee-BS 6750 Ha	1000	7165
	No of hectares of land under pyrethrum-BS 125 Ha	750	275
	No of hectares of land macadamia-BS 95 Ha	60	110
	Number of households with kitchen gardens	8000	8,640
	Number of households trained on nutrition	15000	13,200
	No. of farmers trained and supports with farm inputs	12000	5.5
	No. of farmers doing value addition and participating in marketing of selected value chain	0	5 groups
	Post-Harvest Management		
	Number of farmers adopting post-harvest management technologies	5000	6000
	No of suitable storage facilities established	3	1
	Number of farmers trained on post-harvest management	10,000	13,200
	Livestock production		
	Proportion of farmers provided with subsidies	10%	30%
	No of farmers provided with AIs	0	29,780
	No of hay stores constructed	1	3
	Hectares of fodder crop and pasture put under irrigation	10	20
	No of Seed bulking units established	4	3

	No of drought tolerant pasture and fodder seeds introduced	2	4
	No of value chain common interest groups established	60	250
	No of value addition opportunities flagged	2	3
	No of new value-added products	0	2
	Proportion of youths engaged in agriculture	10%	15%
	No of youth and gender friendly technologies promoted	2	15%
	No of marketing applications launched	0	6
	No of famers adopting to the technology.	0	5
	Veterinary Services		
	Animal disease policy	2	3
	Proportion of animals vaccinated against various diseases	261,061	273,671
	No of staff capacity built	0	0
	Operational Veterinary lab	0	0
	No of cattle dips built/renovated	8	8
	No of cattle dips supported with acaricides	73	45
	No of slaughter house built/renovated	2	4
	No of sales yard constructed/ renovated	1	1
	No of farmers receiving extension services	67,000	84,300
	Number of AI centres operationalize	0	-
	Fish production		
	No of fish hatcheries established	0	1
	No of farmers practicing aquaponics	0	5
	No of farmers capacity built on fish production	0	450
	No of farmers doing farm feed production	0	3 (feed formulating machines)
	Amount of feed and brood stock sourced	0	300 brooders and 300 bags of feed
	No of fish consumption campaigns conducted	0	1 campaign
Cooperatives development and management			
1	No of ventures and innovations promoted	12	30
2	No of cooperative societies capacity built	108	250
3	No of Cooperative societies audited and	68	150

	inspected		
4	No of cooperative societies oversighted and supervised	132	750
5	No of cooperatives registered	740	30
6	No of cooperatives revived	20	10
Value addition and marketing			
7	No of Aggregation centres and business hubs established	2	5
8	No of Cooling and storage facilities established	19	8
9	Operational market information system	1	2
10	No of value addition cottage industries established	4	1
11	No of new packaging and branding	1	2

5.3 Economic Planning, Finance and ICT

Table 5.1: County Key Outcomes/output Indicators

Programme Name: Public Financial Management			
Sub Programme	**Key Performance Indicator**	**Baseline (current status)**	**End-of-year target**
Technical support	No of staff trained	15	34
Planning services	Reviewed CIDP in place (mid-term)	0	1
	No. of ADPs developed	1	1
Policy formulation services	No. of policies formulated	0	1
Statistical information	No. of statistical abstracts developed	0	1
Budgeting services	No of PBBs developed	1	1
	No. Of CFSPs developed	1	1
	Percentage of budget absorption	76%	83 %
	Percentage of compliance with budget timelines	100%	100 %
Monitoring and evaluation services	Number of CIMES committees operational	0	1

M&E policy	No of C-APRs prepared	5	5
	M&E policy	0	1
Programme Name: Revenue Collection and Management			
Revenue Automation	Number of revenue streams automated	77%	100%
Revenue streams expansion	No of new revenue streams	42	20
Policy Development	Number of formulated and operationalized revenue administration policies and Acts	2	2
Valuation bill	Valuation bill	0	1
Technical support	Number of revenue staff trained	150	100
Programme Name: Public Financial Management			
Policy Development	Number of formulated and operationalized financial, audit and procurement policies and Acts	2	2
Internal audit services	System generation of Internal Audit Reports	0	1
	Reduced percentage of audit queries and improved audit opinion	20%	10%
Technical support	No of risk management and audit committee members trained	5	20
	Number of finance, audit and procurement staff trained	120	100
Central Storage	Number of centralized storage spaces to cater for delivery of bulk goods	0	1
Accounting Services	Percentage of pending bills in the budget	25%	25%

	Full compliance with Public Procurement and Disposal Act and the Regulations	85%	85%
	Proportion of compliance with IFRS	75%	80%
Special interest groups sensitization	No of Special interest groups sensitized on compliance to PFM Act	100	200
Programme: Information Communication Technology (ICT) Services			
ICT	Number of formulated and operationalized ICT policies	2	2
	Percentage of compliance to existing ICT Standardization	70%	90%
	No. of staff recruited	24	10
	Number of staff trained on appropriate skillsets to bridge the gaps of required ICT workforce	130	100
	Number of offices with functional Local Area Network and Internet connectivity	24	10
	Number of offices with installed and operational CCTV	2	10
	Number of operational public hotspots	0	5
	Number of operational ICT hubs/centres and/or equipped	4	5
	Number of Data Centers constructed and equipped	0	1
	Number of automated processes or functions	5	2
	Number of Operational Call Centre	0	0
	Number of government services accessed online by staff and citizens	1	1
	Number of e-registered youth on County database	1400	1000

	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	0
	Number of viable ICT innovations developed and operationalized	0	2

5.4 Education, Vocational Training, Youth and Sports

Table 5.1: County Key Outcomes/output Indicators

Sub Programme	Key performance indicators	Baseline (Current status)	Planned Targets
Policy development	Number of Policies Developed	2	2
	The number of Acts/bills developed/reviewed	1	1
Tuition support services	The number of students supported with partial bursaries	7000	10000
	Number of full scholarship beneficiaries	1235	1300
	Number of resident VTC trainees supported with bursaries	2341	2,500
Ancillary Support Services	Number of educational facilities receiving educational support services	3	5
	Services improved	100%	100%
ECDE infrastructure development	No. of new ECD centres constructed	334	50
	Number of ECDE Centre furnished	90	50
Provision of ECD Teaching and Learning materials and play equipment.	No. of ECD centres supported	1233	1233
ECD feeding programme	Number of ECDE pupils receiving milk	53,025	55,025
Infrastructure development and expansion in VTCs	Number of workshops constructed	33	10
	Number of classrooms	0	10

	constructed		
	Number of sanitation facilities constructed	0	5
	Number of ICT Labs Constructed and equipped	0	4
	Number of workshops equipped with tools and equipment	0	15
	Number of Model/Centres of Excellence Established	**0**	**1**
Tuition and capitation support to VTCs	Number of Trainees benefitting from capitation	5,283	7,000
Youth and Sports			
Infrastructure development	Number of stadia constructed	1	3
	Number of playing fields constructed	12	3
	Number of empowerment centres constructed and equipped	0	1
Sports enhancement	Number of sports activities organized/tournaments escalated from sub-location to county level	120	130
Revitalization of youth program	Number of youth groups trained and empowered	50	75
	Number of youths participating in leadership and governance	750	750
	Number of work-ready/ employable youth population	250	250

5.5 Gender, Culture and Social Services

Table 5.1: County Key Outcomes/output Indicators

Sector/Sub- sector	Key Performance Indicators	Baseline	End-of-year target
Programme name: Gender mainstreaming			
Training and economic empowerment	No of women and men trained.	3000	400
Support to Gender Based Violence survivors	No of GBV survivors supported and reintegrated to community	134	200

Sensitization ion & capacity building of men and women groups	The number of Women groups trained	50	10000
Mentorship ip programs for boys and girls	Number of boys and girls mentored d	1200	10,000
Men to men empowerment programs	Number of men sensitize d and empower ed	750	600
Needs assessme nts for CBOs	Number of CBOs assessed and digitalize d.	100	10
Empower ment of gender Champions and paralegals	Number of Gender champio ns and Paralegals empower ed	10	200
Establish ment of Sub-County GBV centers	Number of GBV centers established	1	2
Tools of trade for registered CBOs	Number of CBOs supports	50	10
Programme Name: Children services and social protection			
Psycho-social support for children	Number of children supported	50	400
Social Protection	Number of vulnerab le persons under social protectio n	3,000	4000
Mapping and digitalization of PWDs	Number of PWDs mapped	10,000	4000
Assistive devices	No. of PWDs issued with assistive devices	1,000	3000
Tools of trade	No. of PWDs supported with tools of trade	30	400
Competition and talent search among children	Number of competitions held	0	3

Support for SNIs& CCIs	Number of CCIs & SNIs supports	17	20
Foodratio	Number of vulnerab le supports	20	500 0
Celebrati on of internatio nal days	No of celebrations	5	5
Construct child Rescue Centre	Number of rescue centers construct ed	1	3
Provision of construction on materials for the vulnerable	Number of construct ion aterials provided	25	50
Complian ce by public institutio ns on disability mainstreaming	Number of pavemen ts, ramps and toilets	1	2
Integrate d Vocation al Training Centres	No. of integrated VTCs	2	1
Programme name: Culture and Library Services			
Public records and archives management	Number of community libraries established	1	8
Cultural Development	Number of cultural centers and Museums established	1	3
Traditional governance structure	Number of traditional structures supported	1	1
Herbal medicine and conservation of Biodivers ity	Number of traditional medicine practitioners mapped and certified	1	1
Promotion of creative, fine and performing arts	Number of performi ng art Centre and recording studio	1	1
	Number of groups identified	10	100
	Individuals identified	0	200
Cultural music festivals	Music festival held	0	2

5.6 Health Services

Table 5.1: County Key Outcomes/output Indicators

Sector/Sub- sector Program	Key Performance Indicators	Baseline	End-of-year target
S.P.1.1 Policy	No of Policies/	4	4

Development	Bills developed		
S.P.1.2 Human Resource for Health	No of Medical officers and specialists recruited	42	18
	No of Nurses and Specialist Nurses recruited	520	200
	No of Staff recruited	539	160
	No of staff trained	950	1080
	No. of health staff promoted	0	400
	No of health staff upgraded	5	60
	No of Health Staff under comprehensive Medical cover	1091	1153
	No of Reviews of staff establishment conducted	2	1
S.P.1.3 Health Care Financing	No of health facilities with digitized revenue collection	5	133
S.P.1.4 Medical Equipment	No. of MRI Equipment procured	0	1
	No of X-ray Machines Procured	3	1
	No of incinerators installed	0	2
	No of obsolete major	3	3
	medical		

	equipment replaced		
	No. of Fully Equipped Ambulance procured	4	2
	Number of Laboratory Equipment	18	10
	No of equipment with Service and maintenance contract	10	15
	No of laundry equipment serviced and maintained	0	3
	No of health Facilities with digital inventory	1	3
	No of Surgical Equipment procured	1	100
	No. of Dialysis Machines Maintained	0	8
	No of Oxygen Plants Maintained	0	1
	No of Ct Scans Maintained	1	1
	No of OPG Machines Maintained	1	1
	No of Ultrasounds Maintained	0	2
	No of Generators Maintained	0	10
	No of Mortuary	0	4

	equipment maintained		
	No of vehicles functional and in good condition	18	20
S.P.2.1. Health Care Service Delivery	No. of scheduled support supervisions visits conducted by CHMT, SCHMTs, HMTs	156	162
	No of facility Nursing and midwifery services mentorship conducted	32	32
	No of supervision by county and sub-county nursing and midwifery services managers	32	32
	Number of Nursing and midwifery services monthly, quarterly review meetings by County and Sub-County Nursing and Midwifery managers conducted	0	32
	Number of nurses trained on nursing process	0	200

	Number of nurses on continuous professional development or continuous nursing education	100	250
	Number of Nurses given updates on nurses' scope of practice	0	300
	No of health facilities with functional QITs/WITs	1	6
	No of Health Facilities audited/Assessed for quality service delivery	1	151
	Number of Joint health facilities inspections conducted	80	300
	Number of Health care workers who are Regulation compliant.	200	500
	Number of healthcare workers trained on Infection prevention and control	50	300
	Number of Mentorship on IPC in health	0	150

	facilities conducted		
	No of special Clinic outreaches conducted	50	150
	No of health facilities with adequate essential medicines	150	1621
	No of health facilities with adequate essential medical supplies and equipment	150	162
	No of staff trained on LMIS	0	120
	Number of fully furnished pharmaceuticals stores built	0	1
	No of health facilities with adequate blood commodity stock	2	7
Research and Innovation	Established Research center	0	1
	No of operational research conducted	0	3
	No of publications done	0	6
	No of Nursing and Midwifery Education, Research and	0	20

	innovation funded		
	Number of Periodic reviews, assessment and training needs, transformative teaching and research done	0	2
Health information Management	No of health facilities using health management information system	32	64
	No of health facilities provided with ICT Equipment	1	30
Health Facilities Financing	Number of health facilities financed	150	162
S.P 3.1.Nutrition Services	Number of children less than six months exclusively breastfed	27324	35000
	Number of children (6-59 months) receiving Vitamin A supplementation	80842	96896
	Number of pregnant women receiving IFAS Supplementation	72398	75000
	Number of Community Units	143	200

	implementing BFCI		
	Number of lactation stations established in facilities and offices	0	2
	Number of BFCI resource centers at the CU level established	0	2
	Number of Baby friendly Breastfeeding spaces established in informal setups	1	3
	Number of sensitizations and trainings on healthy diets and physical activity in life course conducted	25	45
	No of people screened and counseled for early detection, control, management and treatment of DRNCDs	5821	6347
	Number of facilities offering IMAM	2	6
	Number of Nutritionists Sponsored for specialties in clinical nutrition	1	10

	such as oncology, renal,pediatric		
	Number of schools implementing school meals guidelines and feeding programme for ECD children, primary and secondary schools.	1383	1507
	Number of Nutrition Advocacies, Communications and Social Mobilizations Conducted	25	35
	Number of gender transformative nutrition partnerships and collaboration formed	1	2
	Number of nutrition research, surveys, situational analysis and assessments conducted at the county	1	5
	Operational Multi Sectoral integration of	1	2

	nutrition to (Agriculture, WASH, Education, Gender, Social Protection)		
S.P.3.2. Environmental Health Services	Number of PHOs and CHAs trained on CLTS	100	100
	Number of CHPs and natural leaders trained on CLTS	240	1040
	Number of villages declared ODF	120	1040
	Number of PHOs and CHAs trained on post ODF interventions	120	400
	Number of household surveys conducted	4	1
	Number of sanitation marketing demonstration kits acquired	0	1040
	Number of CHAs and PHOs capacity-built on Menstrual Hygiene Management	0	400
	Number of global advocacy days on sanitation and	2	4

	Hygiene conducted		
S.P.3.3 Communicable Diseases	Number of radio talks conducted	0	2
	Number community meetings held/conducted	15	50
	Number of people tested for HIV	150000	300000
	Number of sampling kits for vaccine preventable diseases acquired	0	20
	Number of sample carriers acquired	0	1
	Number of samples collected and shipped to KEMRI lab	20	60
	Number of case searches conducted	16	100
	Number of CHPs sensitized on CBS	200	492
	Proportion of women provided with Long Lasting Insecticide Treated Nets (LLITN)	5000	28589
	Proportion of under 1 year	20000	48448

	provided with LLITN		
	Percentage of Tb patients completing treatment	65	88
	Number of TB defaulters traced	30	100
S.P.3.4.Non-Communicable disease	Proportion of women of reproductive age screened for cervical cancer	1	1.6
	Number of mental health cases reached	1250	1891
	Proportion of new outpatients with high blood pressure reached	1	2.3
	Proportion of children and adults with BMI> 30	150	234
S.P.3.5. Health Promotion Program	Number of social mobilization equipment procured	0	3
	Number of IEC materials acquired	50	200
	Number of outreaches conducted	3	30
S.P.3.5. Community Health Services	Number of dialogue and action days conducted	984	9,84
	Number of	0	2460

	CHPs receiving stipend		
S.P 3.6 Reproductive health services	Number of women of reproductive age (15- 49years) family planning using family planning	40905	20314
	Number of skilled assisted delivery by health provider	21080	21068
	Number health facilities mentored on safe delivery practices	0	151
	Number of pregnant women attending ANC 8+ contacts	380	520
	Number of HCWs sensitized on preconception care	50	100
	Number of HCWs trained on emergency obstetric and neonatal care	20	150
	Number of nurses mentored on emergency obstetrics and neonatal care	50	200
	Number of children 12-23 Months fully	22694	20125

	immunized		
	Number of Planning and Forecasting trainings conducted to HCWs	50	200
	Number of outreaches conducted to primary schools to administer HPV vaccine to girls Aged 10-14 yrs. Old.	50	500
	No of cold chain Equipment procured	2	10
	No of health facilities with adequate stocks of vaccines	150	151
S.P 3.7 Immunization	Availability of 0.5 - mil AD syringes in all immunizing health facilities	200000	270600
	Availability of 0.05 - ml AD syringes in all immunizing facilities	30000	50000
	Number of health workers trained on operational level training on immunization	100	280
	No of cold chain	10	35

	equipment repaired		
S.P 4.1. Health Infrastructure	No. of Dispensaries constructed	0	1
	No of dispensaries Equipped	2	9
	No. of Health Facilities Upgraded and Equipped	1	10
	No of Health facilities Equipped	20	5
	No of theaters operational	0	4
	No. of ongoing projects completed	4	15
	No. of Sub County Hospitals Upgraded and accredited	1	4
	No of mortuaries operational	1	2
	Operational mortuary Equipment	1	1
	Cancer Center construction completed	1	1
	Renovated Longisa County Referral Hospital	0	1
	Completed and functional Mother and Child Wellness	0	1

	Centre		
	No of commodity stores constructed	1	1
	CT Scan installed at Ndanai Hospital	0	1
	Number of isolation units established	0	1

5.7 Lands, Housing and Urban Development and Municipality

Table 5.1: County Key Outcomes/output Indicators

Sector/Sub-sector	**Key Performance Indicators**	**Baseline**	**Planned Targets**
Lands	County Public Land Management policy developed	0	1
	Land Subdivision policy developed	0	1
	Level of facilitation	90%	90%
	No of lands acquired	221	25
	No of public land records digitized	1	1000
	No of Public lands surveyed and beaconed	175	100
	No of Public lands fenced	0	10
	No of public lands titled and acquired lands	8	25
Physical Planning	No of Physical Plans prepared and approved	5	2
	5 yr Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map)	0	1
	No of Part Development Plans prepared and approved	6	1
	No of Development Plans applications approved	590	130
	Proportion of households, Institutions and businesses conforming to orderly development	10	5
Urban Planning	No. of KM of roads constructed/ maintained	53	5
	No of KM of sewer line constructed	5.9	3

	No of public toilets constructed and operational	15	3
	No of sanitary landfills developed	0	1
	Clean Urban areas	Bomet Municipality and Sotik Municipality	County Wide
	No of stakeholders meeting held on proper solid waste disposal	10	0
	No of KM of storm water drains constructed/maintained	2	1
	No of Markets constructed and maintained	2	1
Housing	Housing policy	0	1
	No of Affordable houses constructed	0	100
	No of Houses and offices renovated	20	5
	No of Estates fenced	1	2
Bomet Municipality	Development Control Policy	0	1
	Level of facilitation	90%	90%
	Staff motivated	100%	100%
	No of Physical Plans prepared and approved	1	2
	No of Development Plans applications approved		50
	Proportion of households, Institutions and businesses conforming to orderly development	2	2
	No. of KM of roads constructed/ maintained	1	5
	No. of KM of roads improved to bitumen standards	2	2
	No of KM of sewer line constructed	0	5
	No of sanitary landfills developed	1	1
	No of stakeholders meeting held on proper solid waste disposal	2	1
	No of KM of storm water drains constructed/maintained	1	5
	No of Street lights and high mast flood lights installed	1	3
	No of Markets constructed and maintained	0	1
	Constructed fire station equipped	1	1
	No of Recreational Parks established	0	2
Sotik Municipality	Level of facilitation		100%
	Staff motivated		100%
	No. of KM of roads constructed/ maintained	0	5

	No. of KM of roads improved to bitumen standards	0	5
	No of sanitary landfills developed	0	1

5.8 Roads, Public Works and Transport

Table 5.1: County Key Outcomes/output Indicators

Sub Program	Key Performance Indicator	Baseline (current status)	End of year Targets
Policy planning and administrative services	Improved performance	2	1
Road's network and access	Km of rural roads upgraded	640 KM	440km
	Km of new access roads opened up	610KM	140km
	No of county roads classified	n/a	n/a
Infrastructure development	No. of motorized bridges constructed	5	2
	No. of foot bridges constructed	6	4
	Equipped Material Testing Lab	5	5
	No. of box culverts constructed	11	5
	No. of culverts constructed	125	125
Fleet management system	Operational fleet management system	1	1
Service Bay	Complete Service Bay	1	1
County workshop	No. of equipment in the workshop	1	1
Supervision Vehicles	No of supervision vehicles acquire	n/a	5
Road Construction equipment & Tracks	No of equipments acquired	18	5
Road safety	No. of groups sensitized	5	5

5.9 Trade, Energy, Tourism, Industry and Investment

5.2 Performance Indicators

Table 5.1: County Key Outcomes/output Indicators

Sector/Sub Sector	Performance indicators	Baseline	Target s
Capacity building for MSME	No. of MSMEs trained	300	2500
Trade Awards	Trade awards done	0	1
Bomet County Enterprise fund	No. of SACCOs supported	0	15M
Market Development	Construction of *boda boda* shade	83	25
	No. of shoe shiner sheds constructed	43	25
	No. of Fresh produce markets constructed	3	5
Fair Trade and Consumer Protection Practices	No. of equipment serviced, verified, calibrated and stamped	12,000	15000
Electricity reticulation	No. of transformers maximized	6	5
Installation of floodlights	No. of floodlights installed	198	75
	No, of floodlights maintained	30	25
Uptake of Renewable energy resources	No of renewable energy options used	3	5
Industrial development and support	One CAIP Developed	0	1
Industrial development and support	No of sheds constructed	14	11
Equipping jua kali associations	No of Associations supported with equipment	6	4
Development of tourism niche products	No of sites developed	1	6
Tourism promotion	No of events organized	1	3

5.10 Water, Sanitation, Environment, Natural Resources and Climate Change

Table 5.1: County Key Outcomes/output Indicators

Sector/Sub- sector	Key Performance Indicators	Baseline	End-of-year target
Water, Sanitation, Environment, Natural Resources and Climate Change	Number of households accessing piped water	22,950	1,000
	No of solar systems installed	1	
	Number of springs protected	76	30
	Number of water pans desilted/constructed	95	26
	No of plastic tanks distributed	500	60
	Number of boreholes drilled	12	5
	No of hectares under irrigation	120	30
	No of households connected to sewer lines	220	200
	No of Decentralized Treatment Facilities (DTFs) constructed	0	1
	No. of public barazas held on environmental issues	25	100
	No of climate change risks and vulnerabilities assessed	1	1
	Number of climate change resilient projects implemented	0	7
	Number of trees	134,000	1,200,000

	grown		
	Number of tree nurseries established	1	30
	Number of environmental Action plans developed	1	5
	Number systems put in place	1	1
	Proportion of eroded landscapes rehabilitated	1	1
	No of acreages under tree cover protected	200	240
	Number of physical litter bins fabricated and installed	60	20
	% of riparian areas protected and conserved	35	40

ANNEXES

ANNEX I: MONITORING AND EVALUATION MATRIX

The template provided below should be used to report on the progress of the implementation of prioritized programmes and projects.

Programme Name:										
Objective:										
Outcome:										
Sub Progra mmme	**Out put**	**Key Perfor mance Indicat ors-KPIs**	**Unit of Mea sure**	**Base line Valu e**	**Plan ned Tar get**	**Achiev ement**	**Dat a Sou rce**	**Respo nsible Agenc y**	**Repor ting Frequ ency**	**Linkag e to nationa l and interna tional obligati ons eg(SD Gs and climate change)**

ANNEX II: PRIORITY PROJECTS FOR FY 2025-2026 AS APPROVED BY THE COUNTY ASSEMBLY

1. Administration, Public Service and Special Programs

S/NO	Ward	Construction/Completion/Equipping of County Offices	Approximate Cost	ADP Proposed Budget
1.	Rongena/Manaret	Completion, furnishing and fencing of Rongena/Manaret Ward office;	2,500,000	98,000,000
2.	Kongasis ward	Completion, furnishing and fencing of the Kongasis Ward Office, including the construction of the main gate.	3,000,000	
3.	Ndanai/Abosi Ward	Completion, furnishing and fencing of Ndanai/Abosi Ward office;	2,500,000	
4.	Chesoen Ward	Completion of Ward office;	2,000,000	
5.	Mutarakwa	Completion, fencing and furnishing of ward office	2,500,000	
6.	Kipsonoi	Construction of a Perimeter fence and installing a gate ward office	1,500,000	
7.	Silibwet Township	Construction of ward office	10,000,000	
8.	Kapletundo ward	Furnishing, fencing and land scaping of the ward office	2,500,000	
9.	Boito	Construction of ward office	10,000,000	
10.	Chemaner	Completion and fencing of Chemaner ward office	2,500,000	
11.	Ndarawetta	Raised Fabricated water tank	1,000,000	
12.	Singorwet	Construction of ward office	10,000,000	
13.	Merigi	Renovation and installation of electricity at the ward office	1,000,000	
14.	Embomos	Construction of ward office	10,000,000	
15.	Chebunyo	Completion of ward office	2,000,000	
16.	Longisa	Completion & fencing of the ward office including construction of washrooms	2,500,000	
17.	Sigor	construction of Wash rooms, Fencing, and installation of electricity at the ward office	2,500,000	
18.	Kembu	Completion of ward office	2,000,000	

19.	Chepchabas	Construction of Ward Office	10,000,000	
20.	Mogogosiek Ward	Completion and fencing of ward office	2,500,000	
21.	Nyangores ward	Connection of electricity, fencing and furniture Completion of ward office	3,000,000	
22.	Chemagel	Completion of ward office	2,500,000	
23.	Kimulot Ward	Construction of ward Office	10,000,000	
24.	Siongiroi Ward	Renovation, fencing, furnishing and completion of ward office	2,500,000	
25.	Kipreres Ward	Renovation and Fencing of ward office	2,000,000	
Flagship Projects			**Approximate Budget**	**ADP Proposed Budget**
1.	Land purchase and Construction of Konoin Fire Station			20,000,000
2.	Purchase of Water Bowser			15,000,000
3.	Land purchase in Tenwek town for construction of a bus stage			10,000,000
4.	Construction of a chicken slaughter house in Chebole market			10,000,000
5.	Construction of Kyegon Stadium			150,000,000
6.	Upgrading of Silibwet Stadium			75,000,000
7.	Upgrading of Bomet Health Center			75,000,000
8.	Acquisition and equipping of Modern Fire fighting machine			40,000,000
9.	Upgrading of Siongiroi Health Center			50,000,000

2. Agriculture, Livestock, Fisheries and Cooperatives

S/NO	Ward	Construction/Renovation of Cattle Dips	Approximate Cost	ADP Proposed Budget
Cattle Dips				
1.	Rongena/Manaret	Burgei cattle dip	2,500,000	12,550,000
2.	Kongasis ward	Kapchumbe cattle dip	2,500,000	
3.	Ndanai/Abosi Ward	Kipsimbol cattle Dip	2,500,000	
4.	Chesoen Ward	Construction of Morit cattle dip	2,500,000	
5.	Mutarakwa	Chebitet renovation	1,500,000	
6.	Kipsonoi	Side Harambee dip	2,500,000	

7.	Silibwet Township	Renovation of Kipkebe cattle dip	1,500,000	
8.	Kapletundo ward	Construction of Kapcherire	2,500,000	
9.	Boito	N/a		
10.	Chemaner	Construction of Kisilbei dip	2,500,000	
11.	Ndarawetta	Construction of Kapcheluch, kwenik ab ilet	2,500,000	
12.	Singorwet	Kitoben cattle dip	2,500,000	
13.	Merigi	Construction of Eworet cattle dip, and renovation of Mataringe cattle dip	3,000,000	
14.	Embomos	N/A		
15.	Chebunyo ward	renovation of Sogororbei and Tilangok cattle dips	2,500,000	
16.	Longisa ward	Mataringe dip,	2,500,000	
17.	Sigor ward	Lelaitich, kapsigirio and cheptuiyet dip	3,000,000	
18.	Kembu ward	Koshor mogoma	2,500,000	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	N/A		
21.	Nyangores ward	Construct new cattle dip at Kimenderit	2,500,000	
22.	Chemagel	Renovation of Kibajit Cattle Dip	1,500,000	
23.	Kimulot Ward	N/A		
24.	Siongiroi Ward	Masindoni cattle dip	2,500,000	
25.	Kiperes Ward	Cheringisik Dip Kapliyo	2,500,000	
S/NO	**Ward**	**Support to Tea Buying Centres**	**Approximate Budget**	**ADP Proposed Budget**
Tea Buying Centers				
1.	Rongena/Manaret	Simbi Tea Buying Centre	1,500,000	27,000,000
2.	Kongasis ward	N/A		
3.	Ndanai/Abosi Ward	Kaplelach Tea Buying Centre and Kelonget Tea buying center	1,500,000	
4.	Chesoen Ward	Kiptenden TBC and Chemoiben tbc	1,500,000	
5.	Mutarakwa	Araptuimising kapkerekujo koiyet	1,500,000	
6.	Kipsonoi	Chereret TBC and Ngenda TBC	1,500,000	

7.	Silibwet Township	Completion of chorwet and construction of Seet TBC	1,500,000	
8.	Kapletundo ward	Kaptibin and chemobei	1,500,000	
9.	Boito	Sachagwan TBC and laboso TBC	1,500,000	
10.	Chemaner	Kesioli/Kipreres tbc and Maroba tbc	1,500,000	
11.	Ndarawetta	Modoiwet, ngainet, sonokwek	1,500,000	
12.	Singorwet	Mataima tbc and Kp 040 tbc	1,500,000	
13.	Merigi	Kapkesiego, Lulukwet tea buying centre's and Chepkolon	1,500,000	
14.	Embomos	Mindaet TBC and Chepcheigo TBC	1,500,000	
15.	Chebunyo Ward	N/A		
16.	Longisa Ward	N/A		
17.	Sigor Ward	N/A		
18.	Kembu Ward	Somoget,sonogut,chereran	1,500,000	
19.	Chepchabas	Chebaibai, Saptet and Kaboisio tea buying centers	1,500,000	
20.	Mogogosiek Ward	Sakawaita Cheptingting and Tembwo saseta Tbc	1,500,000	
21.	Nyangores Ward	Not applicable		
22.	Chemagel	Chebongi Tea Buying Centre and Motosiet Tea Buying centre	1,500,000	
23.	Kimulot Ward	Murguiwet TBC	1,500,000	
24.	Siongiroi Ward	N/A		
25.	Kipreres Ward	N/A		
S/NO	**Ward**	**Construction/Renovation of Livestock Sale Yards**	**Approximate Budget**	**ADP Proposed Budget**
Livestock Sale Yards				
1.	Rongena/Manaret	Chebilat	1,000,000	18,000,000
2.	Kongasis ward	Makimeny sales yard	1,000,000	
3.	Ndanai/Abosi Ward	Ndanai Livestock sales yard- To be constructed	1,000,000	
4.	Chesoen Ward	Kiplelji sale yard to be constructed.	1,000,000	
5.	Mutarakwa	Kanusing market	1,000,000	
6.	Kipsonoi	Kapkelei cattle auction field	1,000,000	

7.	Silibwet Township	Renovation of kapsimotwo livestock sales yard	500,000	
8.	Kapletundo ward	Chebirbelek	1,000,000	
9.	Boito	Itare market	1,000,000	
10.	Chemaner	Matecha market	1,000,000	
11.	Ndarawetta	N/A		
12.	Singorwet	Construction of Mugango kweleta sales yard	1,000,000	
13.	Merigi	Sukutek sales yard	1,000,000	
14.	EMBOMOS WARD	Sotit Market sale yard	1,000,000	
15.	Chebunyo ward	Kaboson sales yard	1,000,000	
16.	Longisa ward	Taragonik saleyard construction	1,000,000	
17.	Sigor ward	Sigor sales yard, kinyanga sales yard	1,000,000	
18.	Kembu ward	Kembu market	1,000,000	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	N/A		
21.	Nyangores Ward	Construct of Kapkesosio sales yard	1,000,000	
22.	Chemagel	Sotik Livestock Sale Yard	1,000,000	
23.	Kimulot Ward			
24.	Siongiroi Ward	Siongiroi market	1,000,000	
25.	Kipreres	Mulot	1,000,000	
S/NO	**Ward**	**Construction/Renovation Slaughter Houses**	**Approximate Budget**	**ADP Proposed Budget**
Slaughter Houses				
1.	Rongena/Manaret	Chebilat	2,500,000	8,000,000
2.	Kongasis ward	Makimeny slaughter house	2,500,000	
3.	Ndanai/Abosi Ward	Ndanai slaughter house - To be completed	1,000,000	
4.	Chesoen Ward	Kapkoros slaughter house to be constructed.	2,500,000	
5.	Mutarakwa	Kanusin town	2,500,000	
6.	Kipsonoi	Kamureito abattoir	2,500,000	
7.	Silibwet Township	Renovation of kapsimotwo slaughter house	2,500,000	

8.	Kapletundo ward	Kapcherire	2,500,000	
9.	Boito Ward	Boito market	2,500,000	
10.	Chemaner	Chemaner Slaughter house	2,500,000	
11.	Ndarawetta	Ngainet	2,500,000	
12.	Singorwet	Kitoben Slaughter House	2,500,000	
13.	Merigi	Kiromwok Slaughter House	2,500,000	
14.	EMBOMOS WARD	Kipkoibet Slaughter House	2,500,000	
15.	Chebunyo ward	Construction of Kaboson Slaughter House	2,500,000	
16.	Longisa ward	Purchase of Land and Construction of Slaughter House at Longisa Market.	3,500,000	
17.	Sigor ward	Sigor and Kinyanga	2,500,000	
18.	Kembu ward	Kembu and Tegat	2,500,000	
19.	Chepchabas	Kapsombiria Slaughter House	2,500,000	
20.	Mogogosiek Ward	Koiwa Market Slaughter House	2,500,000	
21.	Nyangores Ward	Kibisarwet slaughter	2,500,000	
22.	Chemagel	Sotik Slaughter House	2,500,000	
23.	Kimulot Ward	Kapset market	2,500,000	
24.	Siongiroi Ward	Siongiroi Slaughterhouse	2,500,000	
25.	Kipreres	Mulot	2,500,000	

3. Education, Vocational Training, Youths and Sports

S/NO	WARD	Completion/Furnishing of ECDEs	Approximate Budget	ADP Proposed Budget
Stalled ECDEs				
1.	Rongena/Manaret	Burger, Manaret Polytechnic	2,000,000	No Budget
2.	Kongasis ward	kiptenden and Kipkuror	2,000,000	
3.	Ndanai/Abosi Ward	Sertwet ECDEs and Rotik ECDEs	2,000,000	
4.	Chesoen Ward	Maaset ECD and Chesoen ECD.	2,000,000	
5.	Mutarakwa	Solyot and kiptergegian	2,000,000	
6.	Kipsonoi	Chebui ECD and Chororoita ECD	2,000,000	
7.	Silibwet	Manyatta and kelyot ecdes	2,000,000	

	Township			
8.	Kapletundo ward	Cheribo and kipsirichoik	2,000,000	
9.	Boito Ward	Chemelet and besiobei	2,000,000	
10.	Chemaner	1 Kibiwot ecd 2. Kerenga ecd	2,000,000	
11.	Ndarawetta	Berkeiyat, mogindo (a)and (b)	2,000,000	
12.	Singorwet	Kiriswo and Semoi	2,000,000	
13.	Merigi	Tumoiyot ECDE and Belgut ECDE	2,000,000	
14.	EMBOMOS WARD	Kimugul ECDE and Embomos ECDE	2,000,000	
15.	Chebunyo ward	Kipkelat ECDE and Chepnyaliliet ECDE	2,000,000	
16.	Longisa ward	Chepkirib ECDE and Olngoswet ECDE	2,000,000	
17.	Sigor ward	Chepkosa ECDE, Lelaitich ECDE	2,000,000	
18.	Kembu ward	Murany ECDE and Tegat ECDE	2,000,000	
19.	Chepchabas	Kaboisio ECDE	1,000,000	
20.	Mogogosiek Ward	Ketik Somok ECDE and Koiwa Primary ECDE	2,000,000	
21.	Nyangores Ward	Kirambee ecd and Kyogon ecd	2,000,000	
22.	Chemagel	Chebongi Ecde and Yaganek Ecde	2,000,000	
23.	Kimulot Ward	Kapkilaibei ECD and kipsomor ECD	2,000,000	
24.	Siongiroi Ward	Bingwa primary and Chesogori	2,000,000	
25.	Kipresres	Chelemei and Kapuswo	2,000,000	
New ECDEs		**Construction/Furnishing of ECDEs**	**Approximate Budget**	**ADP Proposed Budget**
1.	Rongena/Manaret	Cheptigit Ecde, and karapkoros	4,000,000	100,000,000
2.	Kongasis ward	Kabema central, Mogoiwet and cheptigit	4,000,000	
3.	Ndanai/Abosi Ward	Kaplelach ECDEs and Kapsosurwo ECDEs	4,000,000	
4.	Chesoen Ward	Tongururwet, Morit and Nyangurongo ECDs	4,000,000	
5.	Mutarakwa	Kibergei and leldaet	4,000,000	

6.	Kipsonoi	Kiricha ECD and Chebango South ECD	4,000,000	
7.	Silibwet Township	Njerian and Kelonget ecdes	4,000,000	
8.	Kapletundo ward	Chepkolon and kaptilolwo	4,000,000	
9.	Boito Ward	Mitimingi and irimaina	4,000,000	
10.	Chemaner	Kapsinendet ecd and Changchego ecd	4,000,000	
11.	Ndarawetta	Nyongores ecd and kapnariet ecd	4,000,000	
12.	Singorwet	Tirgaga and Kimugul	4,000,000	
13.	Merigi	Chebirbet and Cheplanget ecd	4,000,000	
14.	Embomos Ward	Kipseonoi ECDE and Chepnyoibek ECDE	4,000,000	
15.	Chebunyo ward	Tilangok and Chepkeswaet ECDE	4,000,000	
16.	Longisa ward	Cheptaree ecde and kapcheluch ecde	4,000,000	
17.	Sigor ward	Kapterer and mwokyot ECDEs	4,000,000	
18.	Kembu ward	Motokwek and kimugul ECDEs	4,000,000	
19.	Chepchabas	Tembwo, Saptet, and Mogoiwet ECDEs	4,000,000	
20.	Mogogosiek Ward	Ssaseta and Sachangwan chepkojun ECDEs	4,000,000	
21.	Nyangores Ward	Kaptembwo ecd Kerundut ecd	4,000,000	
22.	Chemagel	Nyatembe Ecde and Ngainet Ecde	4,000,000	
23.	Kimulot Ward	Kiptui ECD, Cheptingting and Kibitgoi ECD	4,000,000	
24.	Siongiroi Ward	Greenland and Torokwet in Masindoni	4,000,000	
25.	Kipresres	Ndubai and Olokyin	4,000,000	
Sporting facilities		**Construction of Playing fields**	**Approximate Budget**	**ADP Proposed Budget**
1.	Rongena/Manaret	Mogoiwek	500,000	10,000,000
2.	Kongasis ward	Kiptenden and Kipkuror	500,000	
3.	Ndanai/Abosi Ward	Kipsimbol pry field and Kapsosurwo pry field	500,000	

4.	Chesoen Ward	Kimargis primary field and Kitaima primary field.	500,000	
5.	Mutarakwa	Sacha ngwan and Kanusin	500,000	
6.	Kipsonoi	Kapkures primary field and Kapkelei primary field	500,000	
7.	Silibwet Township	Motigo and kapsimotwo primary	500,000	
8.	Kapletundo ward	Kimawit	500,000	
9.	Boito Ward	Kaptien primary,kapsir and kamogomon primary	500,000	
10.	Chemaner	Bukunye sec and Kaminjeiwet pri	500,000	
11.	Ndarawetta	Nyongores primary and Sogoet primary	500,000	
12.	Ndarawetta	Nyongores primary and Sogoet primary	500,000	
13.	Singorwet	Kabungut primary and Aisaik primary fields	500,000	
14.	Merigi	Merigi Secondary, Menet sec and Kapsimbiri sec	500,000	
15.	Embomos Ward	Meswondo Primary School and Kiptenden Primary School	500,000	
16.	Chebunyo Ward	Kaboson girls and kaboson community field	500,000	
17.	Longisa Ward	Kapkimolwo and cheboiin	500,000	
18.	Sigor Ward	Sugurmeka, chepkosa, and lelaitich,	500,000	
19.	Kembu Ward	Chepkitwal and kongotik	500,000	
20.	Chepchabas	Chepchabas primary Schoool	500,000	
21.	Mogogosiek Ward	Seanin Primary and Chemosoren PI land	500,000	
22.	Nyangores Ward	Kibisarwet primary playing field and Kabisoge primary playing field	500,000	
23.	Chemagel	Kaplcholyo Primary school and Kibori Primary school	500,000	
24.	Kimulot Ward	Kimulot primary School	500,000	
25.	Kipreres	Kipreres Primary Ndubai	500,000	

26.	Construction of Stadia		65,000,000

4. Health Services

S/NO	WARD	Health infrastructure (construction & equipping of dispensaries, upgrading & equipping of health centers)	Approximate Cost	ADP proposed Budget - 192,000,000
1.	Rongena/Manaret	Kaptebengwo	5,000,000	
2.	Kongasis ward	Makimeny and Ndamichonik	5,000,000	
3.	Ndanai/Abosi Ward	Koiyet dispensary and Kiptenden dispensary	5,000,000	
4.	Chesoen Ward	Kitaima dispensary renovation and Chemomul dispensary construction	5,000,000	
5.	Mutarakwa	Njorwet and kiptergegian	5,000,000	
6.	Kipsonoi	Kinyelwet dispensary and Chebango dispensary	5,000,000	
7.	Silibwet Township	Kapsimotwo construction of maternity wing and Bomet health centre construction of kitchen	5,000,000	
8.	Kapletundo ward	Kimawit, kapletundo	5,000,000	
9.	Boito Ward	Chemelet and kapsir	5,000,000	
10.	Chemaner	Sigowet dispensary and Chemaner health centre	5,000,000	
11.	Ndarawetta	Kwenik ab ilet and bondet town	5,000,000	
12.	Singorwet	Kabungut dispensary construction, Kitoben h.c renovation	5,000,000	
13.	Merigi	Sukutek and kapkesiego dispensaries	5,000,000	
14.	Embomos Ward	Ndalelai Dispensary and Terek Dispensary	5,000,000	
15.	Chebunyo Ward	Labotiet dispensary and chebunyo	5,000,000	
16.	Longisa Ward	Koibeyot dispensary and olngoswet ecde	5,000,000	

17.	Sigor Ward	Kipkeikei	5,000,000	
18.	Kembu Ward	Kembu, kinyose and murany	5,000,000	
19.	Chepchabas	Kaboisio Dispensary, Chebaibai Dispensary and Chepchabas Health Centre	5,000,000	
20.	Mogogosiek Ward	Kibanjalal and Kaptengecha	5,000,000	
21.	Nyangores Ward	Constrution of Kimolwet dispensary and Renovation of sachora dispensary	5,000,000	
22.	Chemagel	Construction of male and female wards at Sotik health center, and Completion of Emitiot (Kuriot) Dispensary	5,000,000	
23.	Kimulot Ward	Chemalal Dispensary and Kapsinendet Dispensary	5,000,000	
24.	Siongiroi Ward	Umoja/Bartegan Dispensary and Bingwa dispensary	5,000,000	
25.	Kipreres	New-Toronik, Cheboror Maternity Wing	5,000,000	

5. Lands, Housing and Urban Planning

S/NO	WARD	Land to be aquired (Size, purpose and location)	Approximate Budget	ADP proposed Budget
1.	Rongena/Manaret	Kisanei, burgei	1,200,000	30,000,000
2.	Kongasis ward	Ndamichonik for ecde construction and Cheborian for Dispensary construction	1,200,000	
3.	Ndanai/Abosi Ward	Kapkesembe ECDEs- One acre Ndanai Location - Rotik sublocation	1,200,000	
4.	Chesoen Ward	Tabaita- 3 points and Tomboiyot- 3 points.	1,200,000	
5.	Mutarakwa	Sacha ngwan library	1,200,000	

6.	Kipsonoi	Kapsabaa ECD 3points and Kipsirijet ECD 5points	1,200,000	
7.	Silibwet Township	Kiswahili ECD, 3 points	1,200,000	
8.	Kapletundo ward	Sibayan ecde land 0.3 points	1,200,000	
9.	Boito Ward	Rorok cheptebes,kapsir, kapsiratet and irimaina	1,200,000	
10.	Chemaner	Cheimen ecd and Leldom ecd	1,200,000	
11.	Ndarawetta	sorionik ecd 2 points 500 and kaptorogo factory	1,200,000	
12.	Singorwet	Kimugul Ecde, 2points And Trrgara Dispensary 2 Points	1,200,000	
13.	Merigi	Chebirbet Ecd 4 Points	1,200,000	
14.	Embomos Ward	Sanet Ecde- 3 Points	1,200,000	
15.	Chebunyo Ward	Emityot Ecde, Chenit Ecde, Kelichek Ngeny Ecde, Kamotyo Dispensary	1,200,000	
16.	Longisa Ward	Cheptebes For Ecde Construction	1,200,000	
17.	Sigor Ward	Cheptebes,	1,200,000	
18.	Kembu Ward	Murany Kaptepengwet,Kembu ECD And Chemengwa	1,200,000	
19.	Chepchabas	Saptet ECD 2points and Chepchabas Ward Office 2 Points	1,200,000	
20.	Mogogosiek Ward	Chepkojun Ecd and Koitalel Seanin Ecd	1,200,000	
21.	Nyangores Ward	Purchase development of Kimolwet Dispensary and construction of Kipranye Ecd	1,200,000	
22.	Chemagel	Development of Motosiet Ecde and Kaptembwo Ecde	1,200,000	
23.	Kimulot Ward	Cheptingting Kibitgoi Ecd	1,200,000	
24.	Siongiroi Ward	Masindoni Dip, 5 Points	1,200,000	
25.	Kipreres	Cheboror Ecd, 1 Acre, and Olokyin Ecd ,1 Acre		

6. **Trade, Energy, Tourism, Industry, and Investment**

S/NO	Ward	Installation & Maintenance of Floodlights	Approximate Budget	ADP proposed Budget
Floodlights				
1.	Rongena/Manaret	Kokwon and Burgei.c BC,	1,800,000	45,000,000
2.	Kongasis ward	Osama centre, Sachora centre	1,800,000	
3.	Ndanai/Abosi Ward	Kaplelach Market and Tabarit Market	1,800,000	
4.	Chesoen Ward	Sachangwan kapkoros market, Morit market and Chesoen market.	1,800,000	
5.	Mutarakwa	Bluegum, likia,and Birirbei	1,800,000	
6.	Kipsonoi	Kirait junction, Kapkosigo junction and Chemitan center	1,800,000	
7.	Silibwet Township	Kecheiyat centre and silibwet market the lower side	1,800,000	
8.	Kapletundo ward	Kimawit, lelechwet and Chesilyot	1,800,000	
9.	Boito Ward	Chakoror, corner and kibaraa	1,800,000	
10.	Chemaner	Kibiwot centre and Chemaner centre	1,800,000	
11.	Ndarawetta	Kipchoek, kapatrick and mogindo	1,800,000	
12.	Singorwet	Salgaa, Cheptuiyet, Semoi	1,800,000	
13.	Merigi	Ngwangoris,Chemomul, Miti Mingi Shopping Centers , and Kapkesiego Shopping Centers	1,800,000	
14.	Embomos Ward	Siomo Corner, Terek Market and Kapabai Center	1,800,000	
15.	Chebunyo Ward	Kamaget,and Chepnyaliliet Centre	1,800,000	
16.	Longisa Ward	Longisa Town, Taragoni, and Youth Farmers	1,800,000	
17.	Sigor Ward	Kaplondon and Kapalwo	1,800,000	
18.	Kembu Ward	Mogoma, Lebekwet, Tegat, Mogitui and Kaptepengwet	1,800,000	
19.	Chepchabas	Chebaibai, Emitiot Lower and Tembwo	1,800,000	
20.	Mogogosiek Ward	Kaproret Centre, Kibanjalal,	1,800,000	

		and Mutereriet		
21.	Nyangores Ward	Chepnyaliliet Nyambugo Centre and Chebirir Dip Junction	1,800,000	
22.	Chemagel	Kitira Centre, Kapngoken Centre, and Kibajit Road	1,800,000	
23.	Kimulot Ward	Mangirito Centre, Chepkok Centre, and Kibitgoi Kt25	1,800,000	
24.	Siongiroi Ward	Kapsubu, Kapmundugi Market, and Kwanyoret	1,800,000	
25.				
Shoe Shiner sheds		**Construction of Shoe shiner sheds**	**Approximate Budget**	**ADP proposed Budget**
1.	Rongena/Manaret	Chebilat	1,000,000	25,000,000
2.	Kongasis ward	Makimeny Centre	1,000,000	
3.	Ndanai/Abosi Ward	Gorgor junction	1,000,000	
4.	Chesoen Ward	1.Kapkoros market.	1,000,000	
5.	Mutarakwa	Beriat	1,000,000	
6.	Kipsonoi	Kapkelei	1,000,000	
7.	Silibwet Township	Silibwet town	1,000,000	
8.	Kapletundo ward	Kapcherany	1,000,000	
9.	Boito Ward	Besiobei and itare	1,000,000	
10.	Chemaner	Chemaner centre	1,000,000	
11.	Ndarawetta	Nyongores	1,000,000	
12.	Singorwet	Singorwet Centre	1,000,000	
13.	Merigi	Iruaga Centre	1,000,000	
14.	Embomos Ward	Kipkoibet Market	1,000,000	
15.	Chebunyo Ward	Kaboson	1,000,000	
16.	Longisa Ward	Kiptulwa	1,000,000	
17.	Sigor Ward	Kapalwo,	1,000,000	
18.	Kembu Ward	Kembu, Sitoo and Chepkitwal	1,000,000	
19.	Chepchabas	Chebaibai Village	1,000,000	
20.	Mogogosiek Ward	Koiwa Market	1,000,000	
21.	Nyangores Ward	University Junction	1,000,000	
22.	Chemagel	Cheplanget Road Sotik	1,000,000	
23.	Kimulot Ward	Kimulot Korna	1,000,000	
24.	Siongiroi Ward	Centre (Kaptwolo)	1,000,000	

25.	Kipreres	Toronik, Kipreres, and Cheboror	1,000,000	

7. Roads, Public Works and Transport

S/NO	Ward	Roads Upgrade & Maintenance (17 km per ward to be tendered and be constructed using County Machinery)	Approximate Budget	ADP proposed Budget
1.	Rongena/Manaret	Chebilat - karapmursi roads, saruchat road. Cheptebe - kiptenden road.	20,000,000	870,000,000
2.	Kongasis	Chepkoree-kiptunoi-kabema AGC-7kms Mogoget -koita- chepkoree -3kms Midway-kipkilach-3kms soget -Chepanyiny-4kms	20,000,000	
3.	Ndanai/Abosi	1 Kagasik Agc- Kamekunyet SDA 3km 2 Kaplomboi Agc-Kaplomboi cattle Dip-Seroi 3km 3 Kaplelach -Jubilee-Arap Birir 4km 4. Tapole -Chesambai 2km 5 Main road- Kapolesobe 1km 6 Rotik-Kapmwamba-Samoe	20,000,000	
4.	Chesoen	1. Choboswek - Kaptebengwet road, 3km 2. Kabutiek- Sibaiyan road, 3 km 3. Taabet- koibei road, 2km 4. Chebilat- Somoei road, 2km 5. Boito - Kimugung bridge road, 1.5km 6. Kiptenden - Skate road, 2km 7. Kapmatayo- Korofa road, 1.5km 8. Tulwap Kipngerechi- Maaset road, 1.5km 9. Morit- Masaa road 1km.	20,000,000	
5.	Mutarakwa	Koibei to Kapkerekujo – 4 inway-3k	20,000,000	
6.	Kipsonoi	1. Munandet -Kap unukyo road 2.5kms 2. Gethsemane- Chebole Central Koita road 4kms 3. Kamura- Kipkulwa road 1.5kms 4. Leldook- Ngendalel road 2kms 5. Bustait -Kipsonoi road 1.5km 6. Arap Sambu -Chebui road 2km 7. Kameswon -Sumoni karap babai road 3kms	20,000,000	
7.	Silibwet	Koma catholic -Kiproibei 1km	20,000,000	

	Township	Kecheiyat -Arap sigira 2.8km Sachora -Kipsoliat 2.5km Kaptakiptui-Kiswahili bridge 1.2km Kapsebet-Kap major 2.5km Chingondi- Kapkeneni 2km Pilot -Kipsiele-Chebungei 1km Njerian primary - Kiptilingit 1km Willis - Cheboingong 1km Chepngaina - Pilot 1km Chepkongony -Motigo factory 1km		
8.	Kapletundo	Sachangwan-Kimalal rd 1.5km(minor), Kapturturi -Rerendet road 0.5km, Kapletundo primary road 1.5km, Kesengee road 2.5km, Kenene-masare road, 2km, Kaptilowo road 1km (KRB), Chelele-chesilyot -Chesugumer 2.5km goitab sawe road 2km, Arap Moloti-Kipsirichoik ecde 1km, arorwet-Chepkochun road 1km	20,000,000	
9.	Boito	Chepkole-Kipchabai, tingamoja tuiyobei,jogoo road -Kibenymet and Kapyangek-Chakoror,koita- itare and itare kebumbur -ngeeny	20,000,000	
10.	Chemaner	1. Kulwet -Kakimonori Road 3km 2. Kipkoligo - Kapsinendet Road 2km 3. Kap Zacky - Matecha Road 4km 4. Transformer- Kapsilibwo Road 1.5Km 5. Kakinyabas - Kakiptuigoong Road 3km 6. Kimugul Ndumbala Road 2km 7. Kap Meshach -Amalo Road 3km	20,000,000	
11.	Ndarawetta	1)Modoiwet Jnct-Oinet 1.5 Km 2)Cheswerta Villaget- Kapmachele 2km 3) Sogoet Junction- Kapnariet 2.5 Km 4) Mogindo- Samoset 3km 5) Kaptorogo Jct- Kap Agrey 2km 6) Teganda Junction - Musolokto 2km Nyongores Kapkigorwet 4 Km	20,000,000	
12.	Singorwet	Salaik-Jonches 1km Masese-Kurabei 4km	20,000,000	

		Aonet-Mugango Dip 2km Cheptuiyet-Mataìma 3km Tembwet-Buruki 2km Sugutek- Chuiyat 3km Balek -Kapngetuny 3km		
13.	Merigi	1.To Be Tendered Chelugum Road 2km, Stegro- Chepkosiom-Sugutek 4km , Motumboro-Kinawet 4km, Joyland -Kap Isaac 1km ,Mitimingi -Kiptenden 2km 2.County Machines, 1. Miti Ability Bukacha Road 3km,2.Chepkitach-Ngeny Road 3km.	20,000,000	
14.	Embomos	1. Barngas - Tegat 1.5 Kms 2. Kamaget - Kap Reveren 1.5 Kms 3. Kigonor Road 2kms 4. Aregeriot - Ketocho Tbc 2kms 5. Kapkemoi - Atebwo 2kms 6. Kimaech - Kosibon 2 Kms 7. Serser Road 1 Km 8. Morisin 1km 9.Sotit - Kirimose - Kaptembwo 2 Km 10. Tilolwon - Kipsonoi 2kms	20,000,000	
15.	Chebunyo	1.Chesoton –Kamongil-Kamurmura Road=4km 2.Kapsigilai -Tilyot Primary =2km 3.Kamaget-Arap Mibei =2km 4.Chepnyaliliet-Kipkelat-Chebugon=4km	20,000,000	
16.	Longisa	Koibeyot- Kakimirai Road,Kapkimolwo-Norerera Road,Kesebek Muguleyat		
17.	Sigor	1. Kipreres Bridge To Kaplondon.2km 2.Nyakichiwa -Arapturgut -Kapsetek 2.2km 3.Mismis Dip Road, 0.5Km 4.Lugume Chepungei Road1.5km 5.Chebungei -Chebelion 1km 6.Kipkeikei -Kapmesmes Road.1km 7chepkosa -Kaplinus Roads.1.5km 8.Koiyet -Nyakichiwa 0.2 Km 9 Areyet -Terta Road.1km.	20,000,000	

		10.Boreiwek Kapsabul Road 1.5km		
18.	Kembu	Kembu Karapbarchok Kaporuso Lelechonik Chepkitwal Kinyose Tangut Kongotik Mogoma Cheplelwo Sitoo Taach Asis Tegat Sonoya Tegat Kipkurion Kakoech Eworet Kembu Mogoiwet Boreiwek Bot Kipchesan Konowaya	20,000,000	
19.	Chepchabas	1. Koruma - Kipsigis Road 3. Chebaibai -Emitiot 4. Emitiot -Kaboisio	20,000,000	
20.	Mogogosie k	1. Manjililiet_1km 2: Matondoro _Koiwa Saram 2km 3: Lebekiet_Central 1Km 4: Mlango Mbili _Kaproret 1km 5: Koiwa Secondary _Sergon 1.5 Km 6:Terek _Kapnongo1km 7:Kibirir Road 1.5km 8:Ainapsabet 1Km 9:Kamugeno Rd 2km 10:Arap Rator _Kimugul Road 0.9km 11:Cheluget -Ketik Somok Road1.5km 12Ketik Somok -Kapkukerwet 1.5km 13:Kapken_Tendwet1km	20,000,000	
21.	Nyangores	Roads To Be Tendered Kirambee - Kimenderit Road 5km Olesoi - Motigere Road 3k Kyogon Girls - Transformer - Oasis Road 3km Roads To Be Done By County Machines Kagawet Junction - Bambanik Road 2KM Chebirir Primary - Together Ecd 2km Kimolwet - Lelaitich Road 2km	20,000,000	
22.	Chemagel	To Be Tendered 1) Sotik Cereals -Kimase-Kimugul Road	20,000,000	

		3km 2)Kaptembwo -Tabaita-Kipsonoi Road 2.5 Km 3) Kapcherobon- Kamirai -Road 1km 4)Kuriot -Kibajit 3km Chebongi Kondamet-Kinara 2.5 MECHANICAL 1)Sachangwan Kiptapsir 1km 2) Kimoso - Kapngoken 1km 3) Migingo -Ngendalel 2km 4) Kapnderem-Cheptembe 2km		
23.	Kimulot	1. Kt61 To Mugenyi Dayschool 2.Cheloino To Etiabmungu 3. Chepwongo Grey Road Kapgraham 4. Beekabarwet To Chorwet 5. Kipsomor To Chebang'ang Centre 6. Kimulot Primary Kolonge To Sugutek 7. Kiboromo To Tumbalal	20,000,000	
24.	Siongiroi	1.Kipsuter Signpost-Makerere Road, 4km 2.Kaplecturer - Faith Church 2.5km 3.Arap Molel-Kabamban 3km 4.Masindoni -Torokwet Road 1km 5.Highland Road 1km 6.Kaptwolo-Kapsaman Road, 2.5km 7. Kapsinendet- Cheptangulgei Road, 2km 8. Nikoo-Kap Christopher Road 1km	20,000,000	
25.	Kipreres	To be Tendered 1.Chebirir Agc-Ndubai-Karachebokoech-Cheboror 3km 2. Kapwilliam-Kapuswo Ecd-Kipreres Road 3km 3. Karapsitienei- Motiretit-Kapchemosusu 3km 4.Kiplabotwo -Pokoiyot- Obot Sarah-Ndubai 3km 5. Kibsoronik- Chebusik-Kiborong Road 2km County Machinery	20,000,000	

		1. Olokin Full Gospel -Toronik Road 3km 2. Kipreres Deliverence Church- Chelemei Delivarence Church 3km		

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

S/NO	Ward	Water Supply Infrastructure, Rehabilitation Upgrading & Expansion	Approximate Budget	ADP proposed Budget
Water Pipeline (3 km)				
1.	Rongena/Manaret	Kures,kibaraa, kipngosos	3,500,000	750,000,000
2.	Kongasis ward	Makimeny-saramek-3kms	3,500,000	
3.	Ndanai/Abosi Ward	Ndanai-Rotik secondary 3km	3,500,000	
4.	Chesoen Ward	Boito- Taabet pipeline	3,500,000	
5.	Mutarakwa	Kapkwen to waikeri	3,500,000	
6.	Kipsonoi	Chebole, chereret , kimout pipeline 3km Chebole chebole central 1km	3,500,000	
7.	Silibwet Township	Aisaik - chematich 1km Chepngaina - kaptebengwo1km Kipkebe - lower Kipkebe 1km	3,500,000	
8.	Kapletundo ward	Chebirbelek-chemobei-chepkolon, Kenene water line, kimolwet-keronjo, emityot, sironet -chesoen, kaptebengwet water line	3,500,000	
9.	Boito Ward	Kamogomon and michira	3,500,000	
10.	Chemaner	Chambori pipeline 2. Lelkatet water line	3,500,000	
11.	Ndarawetta	Modoiwet-Kwendo 3km	3,500,000	
12.	Singorwet	Masese- Mugango- Salaik Pipeline	3,500,000	
13.	Merigi	Raya-Zchemomul Water Pipeline	3,500,000	
14.	Embomos Ward	Chunga Mali - Cheptalal 2kms Chunga Mali - Berekwek 1km	3,500,000	
15.	Chebunyo Ward	Tilangok_Syswet	3,500,000	
16.	Longisa Ward	Longisa Kiptenden	3,500,000	
17.	Sigor Ward	1. Nyakichiwa Kaplelei Koita.	3,500,000	

		2.Kapsasian 3.Lugumek 4.Kipkeikei 5.Ngwonet		
18.	Kembu Ward	Mogoma Boreiwek Kaporuso Kembu Mataima Mogitui . Tegat Saoset	3,500,000	
19.	Chepchabas	Chepchabas Water Project Last Mile Connectivity	3,500,000	
20.	Mogogosiek Ward	1: Chepkojun _Sachoran 2km 2:Koiwa Market 1km	3,500,000	
21.	Nyangores Ward	Sagenya Kyogon Water Pipeline	3,500,000	
22.	Chemagel	Yaganek- Kipsonoi 3km	3,500,000	
23.	Kimulot Ward	1.Kapset Kaptebeswet To Mugenyi	3,500,000	
24.	Siongiroi Ward	Siongiroi-Kaplelechwo	3,500,000	
25.	Kipreres	Olbobok Nyaururu Area	3,500,000	
Water pans & Water Springs				
S/NO	**Ward**	**Water Harvesting & Storage (Desilting of Water pand), and Spring Protection**	**Approximate Budget**	**ADP proposed Budget**
1.	Rongena/Manaret	Kapjones, saruchat	4,000,000	117,000,000
2.	Kongasis	Kiptunoi water pan and Kiboson water pan	4,000,000	
3.	Ndanai/Abosi Ward	Kiplelji tangit water pan	4,000,000	
4.	Chesoen	Kanusin,chepchara arapsigilai to be distilled	4,000,000	
5.	Mutarakwa	Komirmir water pan	4,000,000	
6.	Kipsonoi	Kapnaiti water pan	4,000,000	
7.	Silibwet Township	Construction of chebungei water pan	4,000,000	
8.	Kapletundo ward	N/A		
9.	Boito	Michira and tulwet	4,000,000	
10.	Chemaner	Matecha water pan 2. Kisilbei water pan	4,000,000	
11.	Ndarawetta	N/A		
12.	Singorwet	N/A		

13.	Merigi	Oinab Koila Water Pan.	4,000,000	
14.	Embomos Ward	Fencing Taboino Water Project	4,000,000	
15.	Chebunyo Ward	Sogorbei Dam_Construction	4,000,000	
16.	Longisa Ward	Kiptamut Pan	4,000,000	
17.	Sigor Ward	1.Kapsabul 2.Koiyet 3.Kapleu 4.Chebungei	4,000,000	
18.	Kembu Ward	Saoset Nyanyewet Singangara Boreiwek Lebekwet	4,000,000	
19.	Chepchabas	N/A		
20.	Mogogosiek Ward	Water Springs Chenacho	4,000,000	
21.	Nyangores Ward	Chebirir Karap Lasoi Water Pan	4,000,000	
22.	Chemagel	Chebore Dam Desilting and Toilet Repair	4,000,000	
23.	Kimulot Ward	None		
24.	Siongiroi Ward	Kamabwai Village	4,000,000	
25.	Kipreres	Kures Damn, Karap Bii Dam-Kiplobotwo, and Kipreres Karapkalia	4,000,000	

ANNEX III: EXTRACT OF THE COUNTY ASSEMBLY REPORT ON CADP 2025/2026

Chapter Three

Sectoral Analysis of the Proposed FY 2025/2026 County Annual Development Plan

3.1 Department of Trade, Energy, Tourism, Industry, and Investment

3.1.1 Sector Overview and Strategic Objectives

The sector encompasses trade, energy, tourism, and investment development, with a focus on fostering trade, regulating local markets, and promoting tourism. It leverages devolved governance to advance infrastructure, enterprise growth, energy regulation, and investment opportunities, achieving milestones such as market construction, fair trade enforcement, streetlight installations, tourism site development, and support for small-scale industries.

3.1.2 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Trade Development		**Year 3 CIDP**		**ADP FY 25/26**	
Sub-Program		**Target**	**Cost**	**Planned Target**	**Budget**
Capacity building of SMEs		2500	5 ,000,000	2500	5 ,000,000
Trade Awards		1	1 ,000,000	1	1 ,000,000
Market Development	Boda boda shed	25	25 ,000,000	25	25 ,000,000
	Shoe shiner sheds	25	25 ,000,000	25	25 ,000,000
	Fresh produce market	5	42 ,000,000	5	42 ,000,000
Establishment of a Business s Information Centre (BIC)		1	5 ,000,000	-	-
Fair Trade and Consumer Protection Practices	No of Weights and Measures standardized/verified	1500	1 ,000,000	1500	1 ,000,000
	Revenue realized against target	Ksh 1500	4 ,000,000	Ksh 3000	4 ,000,000
Bomet County Enterprise fund	No. of MSMEs financed	15	15 ,000,000	15	15 ,000,000
Energy Development					

Electricity reticulation under the matching fund facility		5	25 ,000,000	5	25 ,000,000
Installation of floodlights (conventional)		75	40 ,000,000	75	40 ,000,000
Maintenance of floodlights		25	5 ,000,000	25	5 ,000,000
Uptake of Renewable energy resources		10	10 ,000,000	5	5 ,000,000
Tourism Development					
Development of tourism niche products/facilities	No. of sites developed	6	30 ,000,000	6	30 ,000,000
Tourism promotion	Number of sports events organized	3	6 ,000,000	3	6 ,000,000
Tourism Strategic plan	No of tourism marketing strategies	3	5 ,000,000	1	1,500,000
Industrial Development					
Industrial development and support	No. of Aggregation and Industrial Park constructed	1	250 ,000,000	1	250 ,000,000
	No. of *jua kali* sheds constructed	11	70 ,000,000	11	70 ,000,000
Industrial Equipment	No. of jua kali associations supported	4	16 ,000,000	4	16 ,000,000
Investment Development					
Investment promotion	No of promotional activities organized	1	12 ,000,000	1	12 ,000,000
	Investment handbook developed	1	1,500,000	1	1,500,000

The table demonstrates that the department has aligned its Annual Development Plan (ADP) for FY 2025/2026 with Year 3 of the County Integrated Development Plan (CIDP). Most targets and budgets in the ADP mirror those in the CIDP, reflecting consistent prioritization and continuity in planning. Key programs like SME capacity building, market development, energy initiatives, and tourism promotion maintain identical targets and funding, supporting seamless implementation of the CIDP's strategic objectives. However, the omission of a Business Information Centre in the ADP highlights a potential gap that may require reconsideration to maintain full alignment. Additionally, the noted inconsistencies in most of the programs should be addressed.

3.1.3 Key Issues Addressed by the County Executive Committee Member

The following are key issues identified in the proposed FY 2025/2026 County Annual Development Plan for the Department of Trade, Energy, Tourism, Industry, and Investment. These critical matters require the attention and action of the CECM.

3.1.3.1 Revenue and Financial Management

Revenue Targets and Pending Bills: While the department achieved 91.2% of its revenue target, pending bills remained unsettled. This reflects poor financial management, requiring better prioritization of obligations to maintain credibility with stakeholders. Explain to the committee some of the measures to be put in place to ensure that the department honors its financial obligations noting that accumulation of pending bills will hamper service deliver.

The department has complied with all the regulations and had currently processed all pending bills to Internet Banking (IB).

3.1.3.2 Budget Utilization

Unutilized Allocations: Programs such as Industrial Development recorded a 0% absorption rate despite a KES 50M allocation. The department cited procurement challenges as the reason for this underutilization. Further clarification on the matter was that the bidders sued the County, challenging the procurement process. Industrial Development is a joint project of National and County Government but unfortunately, the National Government did not factor in the allocation of industrial parks to some counties including Bomet.

3.1.3.3 Program and Project Performance

Underperformance in Key Sub-Programs: Many targets, including SME capacity building, trade awards, and market development, were not met. How does the department plan to address these shortfalls, which are critical for equipping entrepreneurs with skills and creating a conducive business environment?

Training for SMEs was factored in in the 2nd quarter but due to inadequate budget allocation and pending Bills taking a large share of the budget, the same did not materialize. The department intends to embark on the activity once allocation is done in the budget.

3.1.3.4 Delayed or Incomplete Projects

Projects such as the industrial park and floodlight installations are either incomplete or delayed. Notably, the industrial park registered a 0% absorption rate in FY 2024/2025, despite receiving an allocation, yet it is again listed as a priority for FY 2025/2026. This raises concerns about the project's priority. What measures will the department take to improve project monitoring and address the metering and procurement bottlenecks?

Commissioning of floodlights was delayed by Kenya Power (KPLC) due to the unavailability of meter boxes. Currently, Chebunyo, Ndarawetta and Kapletundo Wards fllodlights have been installed. Installation in all other wards is ongoing.

3.1.3.5 Tourism development

The committee noted that the department is proposing to develop six (6) tourism niche products/facilities at a cost of KES 30 million. This development will enhance county's economic growth through enhanced revenue collection from these sites. Kindly justify this allocation and highlights the areas to which these facilities would be set up.

The Tourism Policy, 2019 is in place but it hasn't been implemented due to budgetary constraints. The department anticipates to implement it once the supplementary budget is passed.

3.1.3.6 Maintenance of flood lights

The CECM should explain the nature of maintenance of the 24 flood lights.

The process of maintenance of flood lights installed in 2018/2019 has begun since it ran out of Long-Life Hours and are currently being replaced.

3.1.3.7 Niche products

The CECM should specify the location and the nature of niche products. These Tourism niches are tourist attraction sites and it includes;

- Kaplelach Cultural Tourism Group
- Kipsigis Highlands
- Masese-Nyangores CFA
- Abosi Hill Tour Talent Centre
- Chepalungu CFA
- Iria-Maina Eco-Tourism Centre

3.1.3.8 County Enterprise Development Fund

The CECM should provide the status and the implementation of the County Enterprise Development Fund given that it has allocations every financial year. The Bomet County Enterprise Development Fund was moved to Cooperatives Sector and is domiciled under the Department of Agriculture.

3.1.3.9 Jua kali sheds

The CECM should explain the measures to be undertaken to ensure that all the *jua kali* sheds are operational. (e.g *Jua kali* sheds in Sigor is not operational yet resources have been pumped into it)

The Jua kali sector was majorly affected by budgetary constraints. The department has currently made allocation to revamp all Jua kali sheds and will strive to ensure that the sector is revived.

3.1.3.10 Promotional activities

The department shed more light on the nature of promotional activities to be done at a cost of 12 million and enlightened the committee if there's value for money and it stated that it intends to hold a Tea Tourism Marathon. This activity will promote Tea Tourism in the County hence generating revenue.

3.1.4 Committee's Recommendations

- The department should improve inter-departmental collaboration to effectively address procurement challenges and streamline operational processes.
- The department needs to prioritize funding and enhance the utilization of the County Enterprise Fund to support and empower entrepreneurs.
- The department should ensure stronger alignment of its plans with the CIDP and national priorities, while addressing planning gaps, such as the omission of the Business Information Centre.

Department of Lands, Housing and Urban Development and Municipality

Sector Overview and Strategic Objectives

The sector comprises of Lands, Housing, Urban Development and Bomet and Sotik Municipalities sub sectors. The roles of the sector include management of public land, land use planning, provision of infrastructure and utilities in urban areas as well as construction of affordable houses and maintenance of government houses and offices.

3.2.3 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year Three of the FY 2022-2027 CIDP

The linkage demonstrates the ADP's role as a step toward implementing the broader CIDP goals while refining targets based on annual priorities and available resources.

Program	Key performance indicators	Year 3 CIDP		ADP FY 25/26	
Policy Planning and Administrative Services		**Target**	**Cost**	**Planned Targets**	**Budget**
Policy Development	County Public Land Management policy developed	-	-	1	2,000,000
	Land Subdivision policy developed	-	-	1	2,000,000
	No. of Housing policy developed	-	-	1	2,000,000
	No of Staff trained and level of office facilitation	-	-	90%	50,000,000
Land Administration and Management					
Land Bank	No of lands acquired	25 parcels	30,000,000	25	30,000,000
Develop Land Information Management System	No of public land records digitized	1000	2,000,000	1000	2,000,000
	No of Public lands surveyed and beaconed	100	2,000,000	100	2,000,000
	No of Public lands fenced	10	2,000,000	10	2,000,000
	No of public lands titled	25	2,500,000	25	2,500,000
Land Use Planning					
Preparation of physical plans	No of Physical Plans prepared and approved	2	4,000,000	2	1,000,000

	5-year Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map)	-	-	1	29,000,000
	No of Part Development Plans prepared and approved	2	500,000	2	500,000
Development Control	No of Development Plans applications approved	115	800,000	115	800,000
	Proportion of households, Institutions and businesses conforming to orderly development	5	400,000	5	400,000
Urban Infrastructure and Utilities					
Opening up access roads in urban areas	No. of KM of roads constructed/ maintained	5	5,000,000	5	5,000,000
Development of Waste water infrastructure	No of KM of sewer line constructed	3	18,000,000	3	18,000,000
Solid waste management	No of sanitary landfills developed	1	15,000,000	1	15,000,000
	No of public toilets constructed and operational	3	6,000,000	1	6,000,000
	Clean Urban areas	-	-	County wide	52,000,000
	No of stakeholders meeting held on proper solid waste disposal	5	2,000,000	5	2,000,000

Storm water drains	No of KM of storm water drains constructed/maintained	2	5,000,000	2	5,000,000
Provision of street lighting in urban areas	No of Street lights and high mast flood lights installed	3	2,000,000	3	2,000,000
Development of markets	No of Markets constructed and maintained	1	50,000,000	1	50,000,000
Fire stations	Two fire stations constructed (Bomet and Sotik)	1	50,000,000	-	-
Housing Development					
Affordable Housing development	No of Affordable houses constructed	100	200,000,000	100	200,000,000
Estate Management	No of Houses and offices renovated	6	5,000,000	6	5,000,000
Securing government houses	No of Estates fenced	4	3,500,000	4	3,500,000
Bomet Municipality Management					
Policy	Development Control Policy			1	2,000,000
Administration, personnel and Support Services	No of Staff trained and level of office facilitation			90%	25,000,000
Personnel emolument	No of Staff remunerated			100%	52,000,000

Preparation of physical plans	No of Physical Plans prepared and approved			2	4,000,000
Development Control	No of Development Plans applications approved			50	800,000
	Proportion of households, Institutions and businesses conforming to orderly development			2	400,000
Opening up access roads in urban areas	No. of KM of roads constructed/ maintained			5	5,000,000
Improvement of roads to bitumen standards	No. of KM of roads improved to bitumen standards			2	100,000,000
Development of Waste water infrastructure	No of KM of sewer line constructed			5	50,000,000
\Solid waste management	No of sanitary landfills developed			1	15,000,000
	No of stakeholders meeting held on proper solid waste disposal			1	1,000,000
Storm water drains	No of KM of storm water drains constructed/maintained			5	50,000,000
Provision of street lighting in urban areas	No of Street lights and high mast flood lights installed			3	2,000,000
Development of markets	No of Markets constructed and maintained			1	50,000,000

Fire stations	No of fire Stations equipped			1	2,000,000
Recreation parks in all urban areas	No of Recreational Parks established			2	10,000,000
Sotik Municipality Management					
Administration, personnel and Support Services	No of Staff trained and level of office facilitation			100%	15,000,000
Personnel emolument	No of Staff remunerated			100%	20,000,000
Improvement of roads to bitumen standards	No. of KM of roads improved to bitumen standards			5	50,000,000
Solid waste management	No of sanitary landfills developed			1	2,000,000

The analysis highlights clear linkages between the County Integrated Development Plan (CIDP) and the Annual Development Plan (ADP) FY 2025/2026, showing alignment in priorities and resource allocation to achieve long-term goals.

- Policy Alignment: Both CIDP and ADP emphasize the development of policies such as land management, housing, and development control to streamline operations and guide project implementation.
- Urban Infrastructure: Targets such as road maintenance, waste management (landfills and sewer lines), stormwater drainage, and street lighting are consistent across both plans, indicating a focus on enhancing urban services and infrastructure.
- Housing and Land Management: The plans prioritize affordable housing, land acquisition, public land titling, and the development of a land information system, ensuring continuity from CIDP targets.

- Municipal Development: Both documents focus on opening up access roads, upgrading roads to bitumen standards, and developing markets and recreational parks, reflecting a shared vision for urban growth.

3.2.4 Salient Issues addressed by the County Executive Committee Member for Lands, Housing and Urban Development and Municipality

3.2.4.1 Revenue Performance

The committee observed that the department achieved 75.6% of its revenue target of KES 110 million, falling short by 24.4%. The realized revenue is primarily attributed to contributions from multinational entities, which fully met their set targets, and new revenue streams such as solid waste management. However, significant shortfalls remain in other revenue streams, including building plan approvals, town/plot/land rates/rent, and billboard/signpost fees, with no clear justification provided. Could you clarify to the committee the measures you plan to implement to enhance efficiency and ensure full revenue collection from these underperforming streams?

The department intends to formulate a committee that implements the Development Control Policy to enhance revenue collection especially in collection of rent. Proper legislation should be put in place to guide plot owners to comply with payments of land rates. The department is also in the finalizing of the valuation roll and will be forwarded to the assembly for approval. The valuation roll will guide and ensure full revenue collection in land rates.

Pending Bills

It was observed that the expenditure analysis reveals a significant portion of the department's allocations was directed towards settling pending bills. However, a discrepancy was noted in the pending bills analysis, as it appears that no effort was made to settle these financial obligations, despite the expenditure review indicating that a substantial amount had been committed for this purpose. Could you explain to the committee how the department plans to prevent the accumulation of pending bills, considering that such delays hamper service delivery and adversely impact the same local business traders the department aims to support.

The department has a pending bill accumulating to Kshs. 20 million, with 1 million for compliance of the Bomet Municipality, Kenya Urban Support Program. To avoid future pending bills, the department’s projects that have sufficient allocation will be prioritized and implemented. Going forward the department will set aside a considerable percentage of its resources to offset its financial obligations.

3.2.5 Analysis of the Proposed ADP FY 2025/2026

Under housing development, the committee noted that the department intends to renovate houses and offices at a cost of 5 million. Could you clarify the specific locations of these houses, given that resources have been continuously allocated to similar projects annually?

In the financial year 2024/25, the department renovated two offices in Sotik town. The department intends to renovate County Houses and Offices in Bomet headquarters and in Sotik.

It was noted that the department is proposing to allocate KES 2 million for the development and implementation of a development control policy. Please elaborate on the scope, objectives, and key components of the proposed policy.

Development Control Policy is meant to approve, inspect projects and ascertain adherence to the set standards of construction. The allocation of Kshs. 2million in intended for the enforcement of the policy throughout the County.

The committee also observed that the department plans to establish recreational parks at a cost of KES 10 million. Kindly provide details on the nature of activities to be offered in these parks and specify the proposed locations for these projects.

The department has a detailed spatial plan for Bomet headquarters, particularly for beautification of the town. Bomet Green Garden is proposed to be the recreational park and a small fee will be charged for its maintenance.

3.2.6 Committee's Recommendations

3.2.6.1 Revenue Performance Enhancement

- Automated Revenue Collection: Adopt digital platforms to improve transparency, reduce revenue leakages, and facilitate easier payment for residents and businesses and diversify streams through expanding the revenue base beyond multinationals and actively and, promote underperforming streams.
- Public Awareness Campaigns: the department to conduct targeted awareness campaigns to educate landowners and developers on compliance with rates, rents, and approvals.
- Fast-track Valuation Roll: The department should expedite the completion and approval of the valuation roll to provide a robust framework for collecting land rates efficiently.

3.2.6.2 Improved Target Setting and Performance Management

- Realistic Targets: The department should ensure that it aligns its targets with available resources and capacity to ensure achievable goals. For instance, land titling and digitization efforts should match the current pace of implementation.

- Resource Allocation for Priority Areas: there is need for the department to focus on high-impact projects such as urban roads, sewer infrastructure, and affordable housing to maximize service delivery.

3.2.6.3 Project Implementation and Reporting Accuracy

The department should strengthen its Monitoring and Evaluation (M&E) framework to ensure accurate tracking of project progress and outcomes. Actively engaging community leaders and stakeholders in the monitoring process will further enhance transparency, accountability, and community trust.

3.2.6.4 Municipality Management and Urban Planning

The department should strengthen enforcement of Development Control, finalize and implement the Development Control Policy to guide orderly urban growth and improve revenue collection.

Department of Roads, Public Works and Transport

3.3.1 Sector Overview and objectives

The sector comprises of Roads, Public works and Transport sections. The main aim of the sector is to attain an efficient road sector by constructing and maintaining county roads, improving efficiency and effectiveness of infrastructure contributing to social equity and economic development. The mandate of the sector includes Policy planning and general administrative services, Road Construction and maintenance, Development and Maintenance of other public works and County transport Infrastructure.

3.3.2 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Program and Sub-Program	Key Performance Indicator	Year 3 CIDP		ADP FY 25/26	
		Target	Cost	Planned Target	Budget
Policy planning and administrative services					
Policy planning and administrative services	Developed policy/ Improved performance	1	170,000,000	1	5,000,000
Road Network and access					

Roads upgrade and maintenance	Km of rural roads upgrade d	440 KM	660 M	440 KM	660,000,000
	Km of new access roads opened up	140 KM	210 M	140 KM	210,000,000
	No of county roads classified	N/A	N/A	N/A	N/A
Infrastructure development					
Public works infrastructure	Motorized bridges constructed	2	40,000,000	2	40,000,000
	Foot bridges constructed	4	24,000,000	4	24,000,000
	Equipped Material Testing Lab	-	-	5	0
	Box Culvert Installation & Drainage	5	25,000,000	5	25,000,000
	Culvert Installation and drainages	25	25,000,000	125	25,000,000
County Transport management					
Fleet management system	Operational fleet management system	-	-	-	-
Service Bay	Complete Service Bay	-	-	-	-
County workshop	No. of equipment in the workshop	1	8,000,000	1	8,000,000
Supervision Vehicles	No of supervision vehicles acquire	2	10,000,000	5	25,000,000
Road Construction equipment & Trucks	No of equipment’s acquired	28 excavators	100,000,000	23	75,000,000
Road safety	No. of groups sensitized	5	1,500,000	5	1,500,000

The proposed ADP FY 2025/2026 aligns closely with Year 3 of the CIDP in most areas but reflects budgetary adjustments and the introduction of new initiatives. Reduced allocations for policy planning and equipment acquisition could hinder progress in these critical areas, while consistent road network targets highlight sustained prioritization of infrastructure development.

The comparison of the Proposed ADP FY 2025/2026 with Year 3 of the CIDP reveals notable insights across key areas. In Policy Planning and Administrative Services, both plans aim at policy development, but the budget for FY 2025/2026 is significantly reduced from KES 170M to KES 5M. This substantial reduction may limit the implementation of administrative improvements.

For Road Network and Access, the targets remain consistent with 440 KM of road upgrades and 140 KM of new access roads planned in both years, supported by identical budgets of KES 660M and KES 210M, respectively. This alignment reflects a sustained focus on infrastructure development priorities.

In Infrastructure Development, the targets for motorized bridges, footbridges, and drainage systems remain unchanged, with consistent budgets across both years. However, the FY 2025/2026 plan introduces a new initiative to equip a material testing lab, demonstrating a commitment to improving infrastructure quality. Notably, this initiative has received resource allocations over several years, raising the need for a review of its implementation progress to ensure value for money and operational functionality.

Within County Transport Management, certain initiatives, such as the fleet management system and service bay, lack specific targets or budgets. Equipment acquisition targets have dropped from 28 machines in CIDP Year 3 to 23 in FY 2025/2026, with a corresponding budget reduction from KES 100M to KES 75M. This decrease could negatively impact the department's operational capacity.

Finally, in Road Safety, both plans maintain a consistent target for sensitization groups and a budget of KES 1.5M. This continuity ensures ongoing public awareness efforts in road safety initiatives.

3.3.3 Recommendations

- The department needs to enhance financial reporting to address discrepancies between expenditure and project implementation claims, thereby improving transparency and accountability.

- The department should implement targeted civic education campaigns to promote compliance with revenue collection among boda boda operators and other stakeholders.
- The department should also consider Fast-tracking the completion of incomplete and delayed road projects by addressing identified bottlenecks, including financial prioritization and adverse weather mitigation strategies hence enhancing project management and service delivery.
- The department should consider exploring options such as restructuring historical debts and implementing phased repayment plans to free up resources for critical development activities.
- The department should also ensure all county-owned equipment, such as excavators and supervision vehicles, is well-maintained and optimally utilized to maximize output and reduce dependency on external contractors.

Department of Water, Sanitation, Environment, Natural Resources and Climate Change

3.4.1 Sector Overview and Strategic Objectives

The sector comprises of water, sanitation, environment, natural resource and climate change sub-sectors. The mandate of the sector is to ensure availability and sustainable management of water and sanitation for all and to protect, restore and promote sustainable use of environment and natural resources while incorporating adequate measures to address the effects of climate change in the county.

3.4.1.1 Strategic objectives

- Policy, planning and administrative services to provide specific guidelines in implementation of strategies to achieve the sector's mission.
- To increase access to clean, safe and reliable water for domestic and commercial use.
- To improve access to sanitation services.
- To improve environmental management and conservation.

3.4.2 Sectoral Analysis and Budgetary Allocation

Department of Water, Sanitation, Environment, Natural Resources and Climate Change	
Policy, Planning and Administrative Services	140,000,000

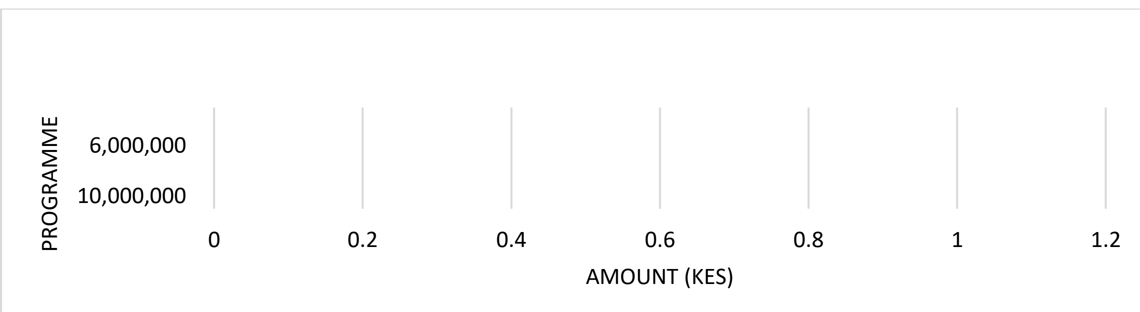
Water Supply	931,600,000
Wastewater Management	190,000,000
Environment Management and Protection	327,000,000
Total	**1,588,600,000**

Water supply remains a top priority and has the highest proposed allocation of KES 931,600,000 followed by the environment management and protection Program that has a proposed allocation of KES 327,000,000. Pointedly, priorities in the Program remain same as those of the ADP 2024/2025.

However, the planned high allocation in water supply Program which has been consistent over the years still reflects dismal performance, with the water supply, metering and reticulation marred with a myriad of challenges. Management of water in the County has been a major challenge with the water company in the verge of becoming defunct. The department has been denied resources and the staff have not been paid salaries running into months.

Conventionally, the challenge is budgetary constraints but this is not the case in the water supply as adequate allocation is usually provided for but the services are not commensurate with the funds allocated.

Analysis and Budgetary Allocation



3.4.3 Comparative Analysis of the Proposed ADP for FY 2025/2026 and Year 3 of CIDP 2023-2027

Sub-Program	Key Performance Indicator	ADP FY 25/26		Year 3 CIDP		Remarks
		Target	Cost	Target	Cost	
Policy, Planning and Administrative Services	Number of water, sanitation and environment policies, plans and Acts formulated	1	140,000,000	1	140,000,000	ADP and CIDP Programs aligns
Water Supply Infrastructure Rehabilitation, Upgrading and Expansion	No of households accessing piped water	1,000	750,000,000	1,000	750,000,000	ADP and CIDP Programs aligns
Development of Boreholes	No of boreholes drilled	5	25,000,000	5	25,000,000	ADP and CIDP Programs aligns
Hybrid Pumping Systems	No of solar systems installed	3	30,000,000	3	30,000,000	ADP and CIDP Programs aligns
Protection of Springs	No of springs protected	30	12,000,000	30	12,000,000	ADP and CIDP Programs aligns
Water Harvesting and Storage	No of water pans desilted	26	105,000,000	26	105,000,000	ADP and CIDP Programs aligns
	No of plastic tanks distributed	60	3,600,000	60	3,600,000	ADP and CIDP Programs aligns

Development of Irrigation Infrastructure	No of hectares under irrigation	30	6,000,000	50	10,000,000	CIDP Programs has higher allocation than the ADP
Development of Wastewater Infrastructure	No of households connected to sewer lines	200	180,000,000	200	180,000,000	ADP and CIDP Programs aligns
Onsite treatment facilities	No. of onsite treatment facilities	1	10,000,000	1	10,000,000	ADP and CIDP Programs aligns
Environmental and Climate Change Education and awareness creation	No. of public barazas held on environmental issues	100	10,000,000	100	10,000,000	ADP and CIDP Programs aligns
Climate Change Mitigation adaptation and resilience strategies	No of climate change risks and vulnerabilities assessed	1	15,000,000	1	15,000,000	ADP and CIDP Programs aligns
	No of climate change Action Plans	1	8,000,000	1	8,000,000	ADP and CIDP Programs aligns
	No. of springs, rivers, water pan And foot bridges Rehabilitated and protected	40	250,000,000	40	250,000,000	ADP and CIDP Programs aligns
	No of trees planted	1,200,000	8,000,000	1,200,000	8,000,000	ADP and CIDP Programs aligns

	No of tree nurseries established	30	4 ,000,000	3 0	4 ,000,000	ADP and CIDP Programs aligns
	No of schools and public institutions greened	600	5 ,000,000	6 0 0	5 ,000,000	ADP and CIDP Programs aligns
County Environmental Monitoring and Management	Established and gazetted environment committees	1	2 ,000,000	1	2 ,000,000	ADP and CIDP Programs aligns
	Established environmental action plans	5	6 ,000,000	5	6 ,000,000	ADP and CIDP Programs aligns
	Established Climate Services Information System (CSIS)	1	3 ,000,000	1	3 ,000,000	ADP and CIDP Programs aligns
Established Climate Services Information System, (CSIS)	No of acreages under tree cover protected	-	-	-	-	ADP and CIDP Programs aligns
Soil and water conservation	% Increase of land productivity	3	3 ,000,000	3	3 ,000,000	ADP and CIDP Programs aligns
Solid waste management	No of installed litter bins in urban settings	20	3 ,000,000	2 0	3 ,000,000	ADP and CIDP Programs aligns
Riparian protection	% of riparian areas protected and conserved	10	10 ,000,000	1 0	10 ,000,000	ADP and CIDP Programs aligns

From the table above, a review of the ADP 2025/2026 reveals that the department anchored the ADP on the County Integrated plan 2023-2027, year 3 programs.

3.4.4 Linkages with National Development Agenda, Regional and International Development Framework

The department should endeavor to live up to the goals and aspirations and heed the call to action. Access to clean water and sanitation is fundamental for health, hygiene, and survival as well as taking urgent actions to prevent catastrophic events like floods and droughts.

Kenya Vision 2030-which seeks to enhance access to a clean, secure and sustainable environment. Though the department has allocated huge resources towards this agenda, over the past little gains have been made and sustainable access to clean and safe water is still a mirage and far from being attained if the past development is anything to go by.

BETA –Which advocates for Climate change mitigation and adaptation Programs, here the department together with the partners have made significant efforts to address the climate change for example the planting of trees in Chepalungu forest.

SGDS, Goal 6: - Ensure availability and sustainable management water of and sanitation for all-e this is a far cry from being attained, accessibility of water is still a major challenge and the department should put in place measures if at all it intends to actualize this goal. Sometimes the taps run dry for months which is a bad indicator of not commitment to achieving this goal.

3.4.5 Committee's Recommendations

- The department should devise mechanisms to improve absorption rate of development funds such as preparing and enforcing the procurement of goods in advance to make sure the procurement process does not slow down the absorption rate of the development funds and derail implementation of key projects such as water supply.

- Residence have had to organize for the peaceful demonstration to advocate for their right to access clean water which has been a scarce, Longisa hospital which is a level 5 hospital has bored the greater brunt. It is a bad state of affairs and the department should ensure that they seek a lasting solution. The department need revamp the management of water services by developing Integrated Water Resource management policies and have a functioning BOMWASCO or restructure it to be able to carry their mandate well and play the critical role of water supply.

- Development of irrigation infrastructure needs to be enhanced to increase the acreage under irrigation and enhance agriculture productivity. This will boost the incomes of the otherwise unproductive agricultural areas as well as boost food security.
- Invest in modern water infrastructure by developing and maintaining resilient water supply systems, waste water treatment plants and sanitation facilities.
- Focus in constructing dams in areas with reliable rainfall to improve water storage for dry seasons and mitigating flooding.

Department of Education, Vocational Training, Youth and Sports

3.5.1 Sector Overview

The sector comprises Early Childhood Development and Education (ECDE), Quality Assurance and Standards (QAS), 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

The planned Programs for the department of Education, vocational Training, Youth and Sports for the current ADP 2024/2025 is outlined below

- Policy, planning and general administration services
- Early childhood development and education
- Vocational training
- Quality assurance and standards
- Youths and sports development

3.5.1.1 Sector Priorities and strategies

- Improve access to quality to quality vocational training and skills
- Increased retention and transition in secondary and tertiary institutions
- Improve legal frameworks and policies
- Developing and equipping sporting facilities
- Improve youth employment
- Development of Art and Talent identification hubs
- Improve access to quality Assurance and standards in ECDS and VTCs and sports

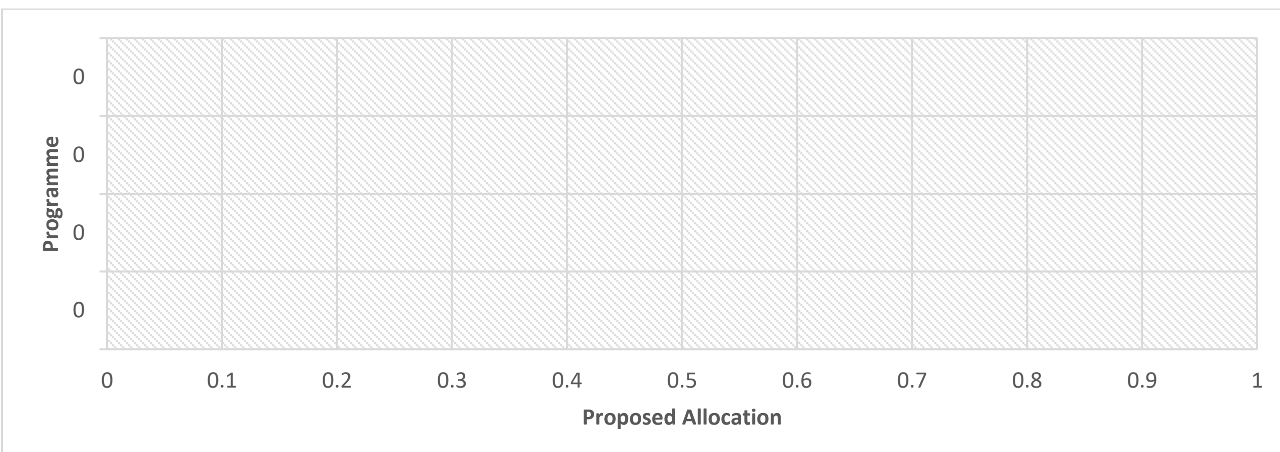
facilities

3.5.2 Analysis of the proposed CADP 2025/2026

Program	Proposed Allocation	Percentage (%)
Policy, planning and General Administrative Services	175,083,090	26.00
Early childhood Development and Education	197,000,000	29.36
Vocational Training	140,000,000	20.86
Youths and Sports development	159,000,000	23.70
Grand Total	**671,000,000**	

Early childhood Development and Education is proposed to have the highest allocation amounting to KES 197 Million, followed by Policy, planning and General Administrative services with KES 175 Million

Youths and sports development have been further disaggregated in the proposed allocation as follows; Infrastructure development KES 85,000,000, Sports enhancement KES 25,000,000 and Revitalization of Youth Programs KES 49,000,000.



As depicted in the graph the allocation for the Programs is fairly balanced. There are no major deviations between the highest and the lowest. It underscores the importance of each Program with policy planning being key in guiding the executions of the proposed plans.

3.5.3 Analysis of The CADP 2025/2026 Against the CIDP 2023/2027

Sub Program	Key performance indicators	CADP 2025/2026		CIDP YEAR 3		Remarks
		Planned Targets	Budget	Target	Cost	

Policy development	Number of Policies Developed	2	4,000,000	1	2,000,000	ADP exceeded planned target in CIDP targets and cost
	The number of Acts/bills developed/reviewed	1	2,000,000	1	2,000,000	
Tuition support services	The number of students supported with partial bursaries	10000	37,500,000	8,000	35,000,000	ADP exceeded planned target in CIDP target and cost
	Number of full scholarship beneficiaries	1300	75,000,000	1500	77,500,000	
	Number of resident VTC trainees supported with bursaries	2,500	37,500,000			Program not in the CIDP
Ancillary Support Services	Number of educational facilities receiving educational support services	5	8,000,000	15	15,000,000	The CIDP targets and cost is reduced in the ADP
	Services improved	100%	11,080,000	100%	20,000,000	
ECDE Infrastructure development	No. of new ECD centres constructed	50	100,000,000	175	350,000,000	The planned targets in the CIDP significantly reduced in the ADP
	Number of ECDE Centre furnished	50	5,000,000	250	55,000,000	The planned targets in the CIDP significantly reduced in the ADP

Provision of ECD Teaching and Learning materials and play equipment.	No. of ECD centres provided with Teaching and learning materials	1233	7,000,000	1228	7,000,000	
ECD feeding Program	Number of ECDE pupils receiving milk	55,025	85,000,000	5700	88,000,000	
Infrastructure development and expansion in VTCs	Number of workshops constructed	10	10,000,000	15	30,000,000	The CIDP targets and cost has been reduced in the ADP
	Number of classrooms constructed	10	10,000,000	33	66,000,000	The planned targets in the CIDP is significantly reduced in the ADP
	Number of sanitation facilities constructed	5	5,000,000	10	10,000,000	The planned CIDP targets and cost reduced by half
	Number of ICT Labs Constructed and equipped	4	5,000,000	7	14,000,000	The planned targets in the CIDP is reduced in the ADP
	Number of workshops equipped with tools and equipment	15	20,000,000	33	33,000,000	The planned targets in the CIDP is significantly reduced in the ADP
	Number of Model/Centres of Excellence Established	1	20,000,000	1	20,000,000	

Tuition and capitation support to VTCs	Number of Trainees benefitting from capitation	7,000	70,000,000	6,000	120,000,000	The Planned target of 6000 in CIDP is Increased in the ADP to 7000, however the cost is reduced from KES 120 M to KES 70 M which is misleading and doesn't make sense
Infrastructure development	Number of stadia constructed	3	65,000,000	3	75,000,000	The cost of ADP is reduced, it was earlier pegged at KES 75 M in the CIDP
	Number of playing fields constructed	3	10,000,000			
	Number of empowerments centers constructed and equipped	1	10,000,000	1	10,000,000	
Sports enhancement	Number of sports activities organized/tournaments escalated from sub-location to county level	130	25,000,000	130	25,000,000	
Revitalization of youth program	Number of youth groups trained and empowered	75	13,000,000	75	13,000,000	
	Number of youths articipating in leadership and governance	750	3,000,000	750	3,000,000	
	Number of work- ready/ employable youth population	**250**	**33,000,000**	**250**	**33,000,000**	

CIDP preconceive the ADP, it therefore means the Programs in the CIDP should aligns with those in the ADP as the ADP is a precursor to achieving the long-term plans of the CIDP, in this year 3 under consideration. A deeper dive in comparison reveals some inconsistencies of the ADP plans to actualize the CIDP. Some of the affected Programs are as follows;

- There was a proposal in the CIDP to employ and promote 200 ECDE teachers at a cost of

KES 3.4 Million, however, the proposal is not factored in the ADP

- Plans were in place in the CIDP to engage 12000 learners in digital literacy at a cost of KES 25 Million, but this noble plan has been dropped in the ADP.
- Policy planning and generative administrative services has plans of developing one policy and one Act / bill at a cost of KES 2 Million each, these plans did not see the light of the day in the ADP.
- The importance of quality assurance and standards cannot be underscored as they are the foundations for sustainable growth and organizational success in ensuring that expectations are met and plans executions are in the right trajectory. However, this plan as envisaged in the CIPD has been gainsaid in the ADP namely in the planned assessment of 1200 ECDE Centres at a cost of KES 5 Million, 33 VCTs centres to be assessed at a cost of KES 2 Million, 5 sports facilities at a cost of KES 1 Million and 1500 staff capacity building at a cost of KES 7 Million. All these Programs has not been considered in the ADP.

3.5.6 Comparative analysis of 2024/2025 ADP and 2025/2026

Program	Proposed Allocation for ADP 2025/2026 (KES) C	Amount allocated in CADP 2024/2025 (KES) D	Deviation (C-D)
Policy, planning and General Administrative Services	175,083,090	132,000,000	43,083,090
Early childhood Development and Education	197,000,000	137,000,000	60,000,000
Vocational Training	140,000,000	125,000,000	15,000,000
Quality assurance and standards	-	7,000,000	-
Youths and Sports development	159,000,000	191,000,000	-32,000,000
Grand Total	671,000,000	782,000,000	-111,000,000

A comparison between the two CADP shows a steady increase in allocation for the Programs except for the Youths and sports development which had its allocation reduced by KES 32 Million. It is also worth noting that the total allocation has a reduction of KES 111,000 down from KES 782,000,000 to KES 671,000,000 this is attributed to the reduction in allocation for youths and sports development Program.

Conventionally, the budgets allocations for such Programs do increase due to population growth, inflation, development and expansion goals and technological advancements, the budget allocations for the department should therefore be increasing as opposed to the decrease noted.

Quality assurance and standards is key in Program implementations as it ensures consistency, facilitates compliance with regulations, drives continuous improvement and enhance reputation and quality. In ensures the Programs are on the right trajectory. The non-allocation of resources towards this Program in the current CADP 2025/2026 raises a lot of question as to how the Programs will be checked and ensured that they meet the desired quality and standards.

3.5.7 Alignment with National /Regional and International Obligations

The focus of these frameworks, that is, the BETA, MPT IV, SDGs, Kenya Vision 2030 and Agenda 2063 aim to create synergies between education, vocational training, youths and sports to ensure holistic youth development and socio- economic transformation. The CADP 2025/2026 has largely laid focus on these fronts and has allocated funds towards policy development, youth empowerment that promote and nurture talents, globally competitive quality education as well as well-educated citizens that are globally competitive in skills underpinned by science, technology and innovation in TVETs education to equip the youths with necessary skills.

3.5.8 Challenges, Risks and Recommendations

- The roll up of the new education system (CBC) behooves the County government to align the Programs and resources particularly on the ECDS to equip learners and teachers with the necessary tools and skills. This will ensure smooth transition.
- The issue of pending bill has been a major impediment in the execution of the planned projects as it takes up huge resources. The net effect is that it will hinder the implementation of the current CADP because of the opportunity cost of the resources used to settle the pending bill as opposed to implementation of the planned projects. The department should put in place practical measures to tame the rise in pending bill.
- There is the challenge of weak quality assurance in ECDs and VTCs, the department needs to revamp and provide resources to ensure that these important institutions meet the requisite standards and needs to be highly competitive and to provide quality education.
- Inadequate resources to meet the growing demands of the VTCs in terms of staffing to meet the learners’ needs has been a major issue that derails the growth of the training centers. The county government should endeavor to provide adequate resources to meet the demands.

- Youth's capacity building is essential in the uptake of the planned Programs. The department should come up with youth policies and enhance their capacity building.

Department of Agriculture, Livestock, Fisheries and Cooperatives

Sector overview and strategic objectives

The sector encompasses agriculture, livestock production, fisheries development, and veterinary services. It is guided by several broad strategic objectives, including improving agricultural productivity, ensuring food security, and enhancing nutrition. Additionally, the sector aims to promote sustainable agricultural practices and improve farmers' access to markets.

3.6.1.1 Sector Priorities

- Increase crop productivity
- Reduce post-harvest losses
- Increase livestock production
- Reduce incidences of animal diseases
- Increase fish production
- Improve cooperative development and governance
- Improve market access

3.6.2 Sectoral Analysis and Budgetary Allocations

Agriculture, Livestock, Fisheries and Cooperatives		**Percentage**
Agriculture- crop production	154,500,000	29.99 %
Post-harvest management	13,400,000	2.60 %
Livestock production	148,950,000	28.91 %
Veterinary services	52,150,000	10.12 %
Fish production	10,735,000	2.08 %
Cooperative development and management	66,900,000	12.99 %
Value addition and marketing	68,500,000	13.30 %
Total	**515,135,000**	

From the above table it is evident that the agricultural-crop production sector has the highest allocation at KES 154,500,000 followed closely with the livestock production at KES 148,950,000 while fish production section has the least proposed allocation at KES 10,735,000.

Little focus is being given to Fish development sector, while it can help boost food security and enhance diversification as well as boost the rural economies there has been less tangible and meaningful plans and allocation of resources towards the development of this important sector. It is important that the sectors developed as a whole for a balanced development. A fully department which is not optimally performing because of resource constraints denies the people the services that they could have benefited.

A graphical representation of the allocation per sector

3.6.3 Comparative Analysis of the Proposed ADP FY 2025/2026 and the Year of the FY 2023/2027 CIDP

Program	Key performance indicators	Year 3 CIDP		ADP FY 25/26	
		Target	Cost	Planned Targets	Budget
Crop production					
Climate smart agriculture	Proportion of farmers adopting CSA	6,650	2,000,000	6,650	2,000,000
Agricultural extension services	No of women farmers reached through extension	36,300	7,300,000	36,300	7,300,000
	No of men farmers reached through extension	24,200	4,800,000	24,200	4,800,000
Strengthening agricultural extension services	No of Extension officers capacity built on modern farming	60	1,000,000	60	1,000,000
Agriculture mechanization	No of tractors maintained	1	5,000,000	1	5,000,000
	No of farmers provided with Agricultural mechanization services	13,300	4,000,000	13,300	4,000,000
Irrigation agriculture	Proportion of land under irrigation	50	10,000,000	50	10,000,000
Input subsidy	No of female farmers provided with seed input subsidy	3,388	27,100,000	3,388	27,100,000
	No of male farmers provided with fertilizer input subsidy	2,662	21,300,000	2,662	21,300,000
Access to quality inputs	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	7,500	6,000,000	7,500	6,000,000
Agricultural promotion	No of demonstration plots established	50	5,000,000	50	5,000,000
Model farms developed	No of model farms developed	25	5,000,000	25	5,000,000
Farmer field	No of farmer field schools	3	1,500,000	3	1,500,000

schools established	established				
Bomet ATC revamped	Revamped ATC	0	-	0	-
Establised of Farmers Training Centre at Embomos Tea farm	Number of Farmers Training Centres established	-	-	-	-
Trade fairs held	No of trade fairs held	2	1,000,000	2	1,000,000
Supported Tea Buying Centres	No. of tea buying centres supported	18	27,000,000	18	27,000,000
Crop pest and disease management	Number of farmers supported in crop pest and disease management	12,000	4,000,000	12, 000	4,000,000
Farmer capacity building on good agricultural practices and standards	No of farmers capacity built	5000	2,000,000	5000	2,000,000
Crop diversification	No of hectares of land under Avocado-BS 687 Ha	1187	400,000	1187	400,000
	No of hectares of land under Bananas-BS 415 Ha	552	400,000	552	400,000
	No of hectares of land under passion fruit-BS 115 Ha	130	400,000	130	400,000
	No of hectares of land under beans-BS 25,570 Ha	27,135	400,000	27, 135	400,000
	No of hectares of land under Irish potato-BS 3505 Ha	4665	400,000	4665	400,000
	No of hectares of land under sweet potato-BS 1117 Ha	1151	400,000	1151	400,000
	No of hectares of land under sorghum-BS 2165 Ha	2506	400,000	2506	400,000
	No of hectares of land under coffee-BS 6750 Ha	7165	400,000	7165	400,000
	No of hectares of land under pyrethrum-BS 125 Ha	275	400,000	275	400,000
	No of hectares of land macadamia-BS 95 Ha	110	400,000	110	400,000
Kitchen garden	Number of households	8,640	3,600,000	8,6	3,600,000

with kitchen gardens				40	
Nutrition training	Number of households trained on nutrition	13,200	2,400,000	13, 200	2,400,000
KABDP	No. of farmers trained and supports with farm inputs	5.5	5,500,000	5.5	5,500,000
NAVCDP	No. of farmers doing value addition and participating in marketing of selected value chain	5	5 ,000,000	500 groups	5 ,000,000
Program: Post Harvest Management					
Post-Harvest management technologies	Number of farmers adopting post-harvest management technologies	6000	3 ,000,000	6000	3 ,000,000
Storage facilities	No of suitable storage facilities established	1	8 ,000,000	1	8 ,000,000
Post-harvest management training	Number of farmers trained on post-harvest management	13,200	2,400,000	13, 200	2,400,000
Program: Livestock production					
Government subsidy	Proportion of farmers provided with subsidies	30%	50,400,000	30 %	50,400,000
	No of farmers provided with AIs	29,780	7,400,000	29, 780	7,400,000
Hay stores construction	No of hay stores constructed	3	9 ,000,000	3	9 ,000,000
Irrigated pasture and fodder crops	Hectares of fodder crop and pasture put under irrigation	20	20 ,000,000	20	20 ,000,000
Seed bulking units	No of Seed bulking units established	3	4,500,000	3	4,500,000
Research on drought tolerant/high producing pasture and fodder seeds	No of drought tolerant pasture and fodder seeds introduced	4	25,500,000	4	25,500,000
Poultry and bee keeping promotion	No of value chain common interest groups established	250	7,500,000	250	7,500,000
Flagging value addition opportunities	No of value addition opportunities flagged	3	5,300,000	3	5,300,000

Livestock products value addition	No of new value-added products	2	3 ,000,000	2	3 ,000,000
Youths' engagement in Agriculture	Proportion of youths engaged in agriculture	15%	7,500,000	15 %	7,500,000
Youth and gender friendly technologies	No of youth and gender friendly technologies promoted	15%	3 ,000,000	15 %	3 ,000,000
Marketing application	No of marketing applications launched	6	1,500,000	6	1,500,000
Embryo transfer technology (ET)	No of famers adopting to the technology.	5	4,350,000	5	4,350,0,00 0
Program: Veterinary Services					
Animal disease policy	Animal disease policy	3	600,000	3	600,000
Vaccination of animals	Proportion of animals vaccinated against various diseases	273,6 71	18,100,000	273 ,67 1	18,100,000
Staff capacity building on sampling	No of staff capacity built	0	-	0	-
Veterinary investigation laboratory	Operational Veterinary lab	0	-	0	-
Cattle dips	No of cattle dips built/renovated	8	12,550,000	8	12,550,000
	No of cattle dips supported with acaricides	45	4,100,000	45	4,100,000
Slaughter houses	No of slaughter house built/renovated	4	8 ,000,000	4	8 ,000,000
Livestock sales yards	No of sales yard constructed/ renovated	1	1,800,000	1	1,800,000
Farmer capacity building on disease control	No of farmers receiving extension services	84,30 0	2 ,000,000	84, 300	2 ,000,000
AI Project	Number of AI centres operationalize	-	5 ,000,000	-	5 ,000,000
Program: Fish production					
Fish hatchery	No of fish hatcheries established	1	1 ,000,000	1	1 ,000,000

Aquaponics	No of farmers practicing aquaponics	5	5 ,000,000	5	5 ,000,000
Farmer capacity building	No of farmers capacity built on fish production	450	435,000	450	435,000
Farm feed production	No of farmers doing farm feed production	3 (feed formulating machines)	2,300,000	3 (feed for,000,000ulating,000,000achines)	2,300,000
Feed and brood stock sourcing	Amount of feed and brood stock sourced	300 brooders and 300 bags of feed	1 ,000,000	300 broodersrs and 300 bags of feed	1 ,000,000
Fish consumption campaigns	No of fish consumption campaigns conducted	1 campaign	1 ,000,000	1 ca,000,000paign	1 ,000,000
Program: Cooperatives Management and development					
Policy and administrative services	Number of policies developed	-	-	-	31,500,000
Cooperative ventures and innovations	No of ventures and innovations promoted	30	50 ,000,000	30	20 ,000,000
Cooperative	No of cooperative societies	200	7 ,000,000	250	8 ,000,000

society capacity building	capacity built				
Audit and inspection for cooperative societies	No of Cooperative societies audited and inspected	100	4 ,000,000	150	5 ,000,000
Supervision and oversight	No of cooperative societies oversighted and supervised	600	1,200,000	750	1,500,000
Registration and revival of cooperative	No of cooperatives registered	40	800,000	30	600,000
	No of cooperatives revived	15	400,000	10	300,000
Program: Value addition and market access					
Aggregation centres and business hubs	No of Aggregation centres and business hubs established	10	15 ,000,000	5	7,500,000
Cooling and storage established	No of Cooling and storage facilities established	8	16 ,000,000	8	16 ,000,000
Market information system	Operational market information system	3	4 ,000,000	2	3 ,000,000
Value addition cottage industries	No of value addition cottage industries established	1	50 ,000,000	1	30 ,000,000
Packaging and branding	No of new packaging and branding	2	10 ,000,000	2	12 ,000,000

The comparative analysis between the Proposed Annual Development Plan (ADP) for FY 2025/2026 and Year 3 of the FY 2023/2027 County Integrated Development Plan (CIDP) highlights significant alignment in agricultural and livestock priorities. Both plans maintain consistent targets across key programs such as crop production, livestock production, and fish production, with no significant variations in performance indicators, target numbers, or budget allocations.

Programs like climate-smart agriculture, irrigation, and input subsidies show uniform targets and budgetary commitments, reflecting the county's dedication to food security and agricultural sustainability. Livestock-related initiatives, including subsidies, artificial insemination (AI), and pasture irrigation, also remain steady in both documents, ensuring continuity in boosting productivity and resilience. Similarly, fish production targets, such as hatchery establishment and aquaponics promotion, remain unchanged, emphasizing steady growth in this sector.

While the analysis reveals alignment in most areas, some minor adjustments are seen in cooperative management and market access programs. For example, the ADP allocates slightly reduced budgets to cooperative ventures and aggregation centers, which could impact the scope of activities. Additionally, adjustments in targets, such as cooperative oversight and revival, suggest evolving priorities or resource constraints. Despite these minor differences, the overall consistency indicates a focused approach to achieving the CIDP's long-term development goals.

3.6.4 Committee's Recommendations

To address notable shortcomings, the department should undertake the following measures:

i. **Enhance Mechanization and Irrigation**

Improve access to agricultural machinery and expand irrigation infrastructure to boost productivity and enhance resilience to climate change.

ii. **Strengthen Extension Services and Farmer Capacity Building**

Modernize extension services with innovative training methods and digital tools to effectively support farmers, with a particular focus on empowering youth and women.

iii. **Promote Value Addition and Market Access**

Prioritize investments in value addition, establish aggregation centers, and develop reliable market information systems to improve farmer incomes and competitiveness.

iv. **Boost Livestock and Fish Production**

Expand subsidy programs, enhance animal health services, and encourage aquaculture development through technologies like hatcheries and aquaponics.

v. **Encourage Crop Diversification and Climate-Smart Agriculture**

Promote the cultivation of high-value crops and implement sustainable agricultural practices supported by incentives for climate-smart farming.

vi. **Strengthen Cooperatives and Improve Post-Harvest Management**

Revive and support cooperative societies, establish adequate storage facilities, and train farmers in advanced post-harvest management techniques to reduce losses and increase market opportunities.

3.7 Department of Administration, Public Service and Special Programs

3.7.1 Sector Overview and Strategic Objectives

It is important to note that the sector goals, priorities and strategies are the same as in the year 3 of CIDP 2023-2027.

3.7.2 Sectoral Analysis and Budgetary Allocations against Year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Citizen Service Delivery					
Sub-Program		**Year 3 of CIDP III**		**CADP 2025/2026**	
		Planned target	**Indicative budget**	**Planned target**	**Indicative budget**
Office administration		15	150,000,000	14	88,000,000
Policy development		2	2,000,000	2	4,000,000
County offices equipment		8	20,000,000	5	10,000,000
Sub-county citizen service centres		8	100,000,000	5	5,000,000
Governor's residence		-	-	1	65,000,000
County registry and resource centres	County registry centre	-	-	1	7,000,000
	County resource centre	-	-	1	2,000,000
Purchase of motor vehicle		10	50,000,000	20	80,000,000
Legal clinics		20	3,000,000	10	1,500,000
Complaints and feedback mechanism		6	15,000,000	2	1,000,000
Citizen service charter developed		1	5,000,000	2	2,000,000
Public Service Board		-	-	300	15,000,000
Human	Medical cover	3,700	200,000,000	4100	250,000,000

resource support services	Digitalization of HR records	-	-	4100	50,000,000
	Training and development	3,700	185,000,000	300	164,000,000
	Performance appraisal system	4,100	3,000,000	4100	1,000,000
	Personal emoluments	4,200	4,000,000,000,	4100	3,800,000
	Staff promotion	-	-	200	200,000,000
Total		15,770	4,733,000,000	17,263	4,745,500,000
Program: Executive Services, Disaster Management and Special Program					
Modern firefighting machine		1	30,000,000	1	40,000,000
Disaster management	Public and stakeholders	2	1,000,000	2	1,000,000
	Assessment in disaster prone areas	1	2,000,000	1	2,000,000
Resource Mobilization and Intrer-Governmental partnerships		180	5,400,000	3	4,500,000
Konoin Fire station		1	10,000,000	1	15,000,000
Land purchase for Konoin Fire Station		-	-	1	5,000,000
Purchase of a water Bowser County HQS		-	-	1	15,000,000
Land purchase in Tenwek town for Construction of a bus stage		-	-	1	10,000,000
Construction of a chicken slaughter house at Chebole		-	-	1	10,000,000

Construction of Kyegong Stadium		-	-	1	150,000,000
Silibwet Stadium upgrade		-	-	1	75,000,000
Bomet Town Health Centre Upgrade to Level 4		-	-	1	75,000,000
Total		185	48,400,000	15	402,500,000
Program: Civic Education and Public Education					
Conduct civic education		120	12,000,000	100	5,000,000
Conduct public participation	public participation meetings	80	6,400,000	80	5,000,000
	public participation councils and committees	40	1,500,000	40	1,500,000
Public barazas		180	27,000,000	1,200	10,000,000
Civic education and public participation policy		3	6,000,000	2	4,000,000
		423	52,900,000	1,422	25,500,000
Program: Drug and Substance Control					
Enforcement and compliance		600	1,000,000	600	1,000,000
Campaign against drugs and substance abuse		200	3,000,000	40	3,000,000
Rehabilitation centres		1	15,000,000	1	3,000,000
Total		801	19,000,000	641	7,000,000

3.7.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

The analysis compares the Programs outlined in Year 3 of CIDP III (County Integrated Development Plan) against CADP 2025/2026 (County Annual Development Plan) across key sectors.

3.7.3.1 Citizen Service Delivery

This Program focuses on improving citizen services and governance.

Sub-Program	CIDP III (Planned Target)	CIDP Budget	CADP (Planned Target)	CADP Budget	Key Observations
Office Administration	15	150,000,000	14	88,000,000	CADP budget decreased significantly despite similar targets.
Policy Development	2	2,000,000	2	4,000,000	Budget doubled for CADP for the same target.
County Offices Equipment	8	20,000,000	5	10,000,000	Lower targets and budget in CADP.
Sub-county Service Centres	8	100,000,000	5	5,000,000	Drastic budget cut in CADP (95% reduction).
Governor's Residence	-	-	1	65,000,000	New target added in CADP with substantial allocation.
County Registry Centres	-	-	1	7,000,000	New in CADP, moderate funding.
Purchase of Motor Vehicles	10	50,000,000	20	80,000,000	CADP doubles vehicle targets and budget.
Complaints/Feedback Mechanism	6	15,000,000	2	1,000,000	Reduction in targets and budget for CADP.

The analysis indicates that the CADP focuses more on specific new initiatives (e.g., Governor's residence, registry centers) but reduces funding for citizen interaction mechanisms like complaints and service centers.

3.7.3.2 Executive Services, Disaster Management, and Special Program

The Program focuses on disaster preparedness, infrastructure, and inter-governmental relations.

Sub-Program	CIDP III (Planned	CIDP Budget	CADP (Planned	CADP Budget	Key Observations

	Target)		Target)		
Modern Firefighting Machine	1	30,000,000	1	40,000,000	Budget increased for CADP.
Konoin Fire Station	1	10,000,000	1	15,000,000	Budget increase in CADP.
Land Purchase (Konoin & Tenwek)	-	-	2	15,000,000	New CADP targets for disaster preparedness and development.
Silibwet Stadium Upgrade	-	-	1	75,000,000	New CADP focus on sports facilities.
Health Centre Upgrade (Level 4)	-	-	1	75,000,000	New CADP health initiative.

The analysis shows the CADP introducing multiple new projects, particularly in infrastructure, sports, and health, increasing overall sector focus.

3.7.3.3 Civic Education and Public Participation

The Program focuses on engaging and educating the public.

Sub-Program	CIDP III (Planned Target)	CIDP Budget	CADP (Planned Target)	CADP Budget	Key Observations
Conduct Civic Education	120	12,000,000	100	5,000,000	CADP significantly reduces the budget.
Public Participation Meetings	80	6,400,000	80	5,000,000	Similar targets but lower funding in CADP.
Public Barazas	180	27,000,000	1,200	10,000,000	CADP increases targets dramatically but reduces budget.

It is important to note that the CADP focuses on higher output targets but significantly reduces the budget, raising concerns about feasibility.

3.7.3.4 Drug and Substance Control

The Program targets substance abuse control.

Sub-Program	CIDP III (Planned Target)	CIDP Budget	CADP (Planned Target)	CADP Budget	Key Observations
Enforcement and Compliance	600	1,000,000	600	1,000,000	No change in targets or budget.
Campaign Against Drug Abuse	200	3,000,000	40	3,000,000	Target reduction in CADP, same budget.
Rehabilitation Centres	1	15,000,000	1	3,000,000	CADP reduces budget significantly.

The analysis shows that CADP decreases investment in rehabilitation and campaigns while maintaining enforcement levels.

3.7.4 Observations

3.7.4.1 Budget allocation trends

From the analysis, CADP reallocates funds from broader outreach programs (e.g., public participation) to infrastructure and targeted initiatives, that is, the CADP features reduced budgets for public-oriented programs compared to CIDP.

3.7.4.2 Program prioritization

CADP introduces several new infrastructure and institutional targets, particularly in disaster management and citizen service delivery. out of this, public participation and civic education seem deprioritized despite increased targets.

3.7.4.3 Execution challenges

CADP's increased targets with reduced budgets (e.g., public barazas, civic education) raise questions about the practical realization of these plans.

3.7.5 Risks Analysis and Recommendations

Based on the comparative analysis of CADP and CIDP, here is a risk assessment alongside actionable recommendations to address the identified risks.

3.7.5.1 Budget misalignment risks

Several CADP Programs such as public barazas and civic education have ambitious targets but reduced budgets compared to CIDP. This mismatch may lead to underperformance, inefficiencies, or incomplete projects.

Recommendations

- Revisit budget allocation by conducting a cost-benefit analysis to ensure realistic funding aligns with the increased targets, particularly for public participation Programs.
- Optimize resource use by leveraging partnerships, donor funding, or community-based approaches to supplement reduced budgets.

3.7.5.2 Operational Overstretch

Targets such as increasing public barazas from 180 to 1,200 in CADP may strain existing human resources and infrastructure, leading to compromised service delivery.

Recommendations

- Prioritize feasibility by phasing targets into manageable yearly increments rather than an overwhelming single-year increase.
- Invest in capacity building by enhancing training for staff involved in execution to handle expanded workloads efficiently.

3.7.5.3 Implementation gaps in new initiatives

New projects such as Governor's residence, stadium upgrades, health center upgrades in CADP require new expertise, land acquisitions, and interdepartmental coordination, all of which may delay implementation.

Recommendations

- Stakeholder engagement by developing a cross-departmental task force for coordinated planning and execution of new projects.
- Early procurement planning by addressing potential delays in land acquisitions and construction by initiating procurement processes early in the fiscal year.

3.7.5.4 Dependency on limited funding sources

Heavy reliance on public funding for ambitious infrastructure projects could result in financial strain or incompletion in case of budget cuts or delays in disbursement.

Recommendations

- Diversify funding sources by establishing partnerships with private sector players or secure grants for large-scale projects like stadium upgrades and disaster management facilities.

- Explore PPP models like Public-Private Partnerships (PPPs) that could help finance expensive infrastructure like health centers and firefighting equipment.

3.7.5.5 Overlooked public engagement Programs

Reduced focus on public engagement mechanisms, like complaints and feedback systems, could weaken citizen trust and participation in governance.

Recommendations

- Digitize feedback mechanisms by introducing digital platforms for easier citizen access, ensuring effective service delivery even with budget constraints.
- Initiate community advocacy programs by collaborate with NGOs to maintain active public engagement where government funding is limited.

3.7.5.6 High potential for inequity in service delivery

Reduced targets for key services, such as sub-county citizen service centers and county offices equipment, may result in uneven service delivery across regions.

Recommendations

- Conduct equity audits by regularly assessing how resources are distributed across regions to ensure equitable access to services.
- Implement rotational programs by temporarily deploying mobile service centres to underserved areas until permanent facilities can be developed.

3.7.5.7 Monitoring and evaluation risks

The CADP's reliance on ambitious targets without proper monitoring frameworks could lead to underreporting or ineffective evaluation of outcomes.

Recommendations

- Strengthen M&E systems by developing robust monitoring and evaluation (M&E) frameworks that set clear KPIs, timelines, and accountability structures for each Program.
- Conducting quarterly performance reviews to assess progress and address bottlenecks in real-time.

3.7.5.8 Reduced focus on social impact Programs

Programs like drug and substance abuse campaigns and rehabilitation centers receive reduced funding in CADP, potentially worsening societal challenges.

Recommendations

- Reprioritize social Programs by allocating resources proportionally to societal needs, as neglecting these areas could have long-term consequences.

- Partner with non-governmental organizations to enhance impact through shared responsibilities and reduced costs.

3.7.6 Conclusion

The CADP introduces bold new initiatives but carries significant risks due to budget misalignments, overly ambitious targets, and potential neglect of critical areas. Implementing the above recommendations can help mitigate these risks and improve the likelihood of achieving intended outcomes.

3.8 Gender, Culture and Social Services

3.8.1 Sector goals, priorities and strategies

It is important to note that the sector goals, priorities and strategies are the same as in the year 3 of CIDP III.

3.8.2 Sectoral analysis and budgetary allocations against year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Gender Mainstreaming				
Sub-Program	**Year 3 of CIDP III**		**CADP 2025/2026**	
	Planned target	**Indicative budget**	**Planned target**	**Indicative budget**
Training and economic empowerment	400	4,000,000	400	4,000,000
Support to Gender Based Violence survivors	200	2,000,000	200	2,000,000
Sensitization ion & capacity building of men and women groups	10,000	10,000,000	10,000	10,000,000
Mentorship programs for boys and girls	10,000	10,000,000	10,000	10,000,000
Men to men empowerment programs	600	6,000,000	600	6,000,000
Needs assessments for CBOs	10	10,000,000	10	10,000,000
Empowerment of gender champions and paralegals	200	2,000,000	200	2,000,000
Establishment of Sub- County GBV centres	2	3,000,000	2	3,000,000
Tools of trade for registered CBOs	10	30,000,000	10	30,000,000
	21,422	77,000,000	21,422	77,000,000
Program: Children Services and Social protection				

<table>
<tr><td colspan="2">Psycho social support for children</td><td>400</td><td>16,000,000</td><td>400</td><td>16,000,000</td></tr>
<tr><td colspan="2">Social Protection</td><td>4,000</td><td>8,000,000</td><td>4,000</td><td>8,000,000</td></tr>
<tr><td colspan="2">Mapping and digitalization of PWDs</td><td>4,000</td><td>8,000,000</td><td>4,000</td><td>8,000,000</td></tr>
<tr><td colspan="2">Assistive devices</td><td>3,000</td><td>30,000,000</td><td>3,000</td><td>30,000,000</td></tr>
<tr><td colspan="2">Tools of trade</td><td>4,000</td><td>40,000,000</td><td>4,000</td><td>40,000,000</td></tr>
<tr><td colspan="2">Competition and talent search among children</td><td>3</td><td>2,000,000</td><td>3</td><td>2,000,000</td></tr>
<tr><td colspan="2">Support for SNIs & CCIs</td><td>20</td><td>20,000,000</td><td>20</td><td>20,000,000</td></tr>
<tr><td colspan="2">Food ratio</td><td>5,000</td><td>10,000,000</td><td>5,000</td><td>10,000,000</td></tr>
<tr><td colspan="2">Celebration of international days</td><td>5</td><td>3,000,000</td><td>5</td><td>3,000,000</td></tr>
<tr><td colspan="2">Construct child Rescue Centre</td><td>-</td><td>10,000,000</td><td>3</td><td>10,000,000</td></tr>
<tr><td colspan="2">Provision of construct ion materials for the vulnerable</td><td>50</td><td>25,000,000</td><td>50</td><td>25,000,000</td></tr>
<tr><td colspan="2">Compliance by public institutions on disability mainstreaming</td><td>2</td><td>1,000,000</td><td>2</td><td>1,000,000</td></tr>
<tr><td colspan="2">Integrated Vocational Training Centres</td><td>1</td><td>5,000,000</td><td>1</td><td>5,000,000</td></tr>
<tr><td colspan="2"></td><td>20,481</td><td>178,000,000</td><td>20,484</td><td>178,000,000</td></tr>
<tr><td colspan="6">Program: Culture and Libraries Services</td></tr>
<tr><td colspan="2">Public records and archives management</td><td>8</td><td>36,000,000</td><td>8</td><td>36,000,000</td></tr>
<tr><td colspan="2">Cultural Development</td><td>3</td><td>22,500,000</td><td>3</td><td>22,500,000</td></tr>
<tr><td colspan="2">Tradition al governance structure</td><td>-</td><td>-</td><td>0</td><td>0</td></tr>
<tr><td colspan="2">Herbal medicine and conservation of Biodiversity</td><td>-</td><td>-</td><td>0</td><td>0</td></tr>
<tr><td rowspan="3">Promotion of creative, fine and performing arts</td><td>Creative Arts Industry</td><td>0</td><td>0</td><td>0</td><td>0</td></tr>
<tr><td>Artists’ groups</td><td>100</td><td>25,000,000</td><td>100</td><td>25,000,000</td></tr>
<tr><td>Talent search and award</td><td>200</td><td>3,000,000</td><td>200</td><td>3,000,000</td></tr>
<tr><td colspan="2">Cultural music festivals</td><td>2</td><td>6,000,000</td><td>6</td><td>6,000,000</td></tr>
<tr><td colspan="2"></td><td>313</td><td>92,500,000</td><td>92.50</td><td>92,500,000</td></tr>
</table>

3.8.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

The analysis compares the Programs outlined in Year 3 of CIDP III (County Integrated Development Plan) against CADP 2025/2026 (County Annual Development Plan) across key sectors.

3.8.3.1 Gender mainstreaming

Both CADP 2024/25 and year 3 of CIDP III retains identical planned targets and budgets for each sub-Program reflecting consistent strategic priorities. The focus on sensitization and mentorship programs in budget allocation, highlights the county's commitment to societal awareness and capacity building. Therefore, given the historical underperformance of GBV survivor support with 31.25% target achievement, there's need to prioritize interventions to improve results in this sub-Program.

3.8.3.2 Children services and social protection

The program includes a new target for constructing 3 child rescue centers in the CADP 2024/25, highlighting an evolution in priorities from CIDP III. It's important to note that significant focus continues on assistive devices and tools of trade, despite historical underperformance (2.5% and 30.2%, respectively). However, with only 16% food ratio distribution achieved previously, efforts should emphasize better logistics and outreach for this critical Program.

3.8.3.3 Culture and library services

There are no changes in targets or budgets in the program of culture and library services indicating continuity in focus areas. It's clear that despite significant allocations for public records (KES 36M) and cultural development (KES 22.5M), historical underachievement with 3.42% overall performance suggests implementation challenges. Therefore, it's important to introduce structured monitoring frameworks to address gaps in execution, especially for creative and cultural activities with consistent target shortfalls.

3.8.4 Observations

- Consistency in targets and budgets where both CADP 2025/26 and Year 3 of CIDP III show alignment with minimal changes.
- Persistent underperformance areas with sub-programs like GBV survivor support, assistive devices, and cultural initiatives continue to struggle despite substantial funding.
- Emerging Priorities in CADP 2025/26 such as construction of child rescue centers reflecting a shift toward addressing pressing social needs.

3.8.5 Recommendations

- Prioritize low-performing sub-programs by redirecting resources and attention to consistently underperforming areas like GBV support and food ratio distribution.
- Revise implementation strategies for cultural programs and assistive device provision by re-evaluating outreach and operational frameworks.
- Leverage successful models by scaling successful interventions from previous years to

similar sub-programs with lower achievement.

3.8.6 Risk analysis and recommendations

Based on the comparison of CADP 2025/26 and Year 3 of CIDP III, the following risks are evident, along with actionable recommendations to mitigate them.

3.8.6.1 Resource allocation misalignment

Consistently underperforming programs like support to GBV survivors with 31.25% past performance, assistive devices with 30.2% achievement and tools of trade for children services with 2.5% achievement have high budgets allocation without significant improvement in outputs.

Recommendations

- Conduct comprehensive needs assessments to ensure funds are appropriately directed.
- Link future funding to specific performance metrics and outcomes.

3.8.6.2 Stakeholder engagement gaps

Cultural and creative arts programs e.g. talent search and awards, cultural music festivals have shown 0% achievement, possibly due to lack of community engagement or awareness.

Recommendations

- Strengthen community outreach by engaging stakeholders such as local leaders, schools, and community-based organizations.
- Utilize surveys or focus groups to understand barriers to participation.

3.8.6.3 Implementation challenges

Historical underperformance in key sub-programs despite adequate funding suggests potential challenges in execution such as bureaucratic delays, inadequate staffing or expertise, and poor logistical planning.

Recommendations

- Establish a performance monitoring framework for real-time tracking of programs' progress.
- Incorporate independent audits or reviews to identify bottlenecks in implementation.

3.8.6.4 Duplication of efforts

Overlapping targets between year 3 of CIDP III and CADP 2025/26 may lead to resource wastage if objectives are not harmonized effectively.

Recommendations

- Ensure clear delineation of responsibilities and integrate program goals to avoid redundancy.

- Develop a consolidated action plan outlining roles for different departments and stakeholders.

3.8.6.5 Vulnerability to economic and social shocks

Programs like food distribution with 16% previous achievement and GBV survivor support may face delays or disruptions due to funding instability, inflation, or crises like pandemics.

Recommendations

- Build contingency reserves and explore alternative funding sources (e.g., donor partnerships or public-private initiatives).
- Strengthen supply chain mechanisms for food and essential services.

3.8.6.6 Technological barriers

Programs requiring technical inputs, like mapping and digitalization of PWDs, may suffer due to lack of technical expertise or access to advanced tools.

Recommendations

- Provide capacity-building workshops for implementing teams.
- Partner with tech firms or institutions to support digital transformation efforts.

3.8.6.7 Limited data for decision-making

Absence of detailed performance data and analysis for programs like men-to-men empowerment and child rescue centers limits adaptive decision-making.

Recommendations

- Establish a robust data collection and analysis system to monitor and evaluate program success.
- Publish periodic progress reports to ensure transparency and accountability.

3.8.6.8 Overambitious targets

High targets (e.g., 10,000 for mentorship programs, sensitization of men and women) may not be achievable within the planned time and resources.

Recommendations

- Set realistic, phased targets with milestones to ensure manageable workloads and resource allocation.
- Regularly review targets against progress and make adjustments as needed.

3.9 Finance, ICT and Economic Planning

3.9.1 Sectoral goals and priorities analysis: CADP 2025/26 vs year 3 of CIDP III

3.9.1.1 Sector Goals

Both CADP 2025/26 and Year 3 of CIDP III share consistent overarching goals across sectors, focusing on:

Financial Management

- Strengthen financial oversight.
- Improve revenue collection and management efficiency.

ICT Development:

- Enhance e-government systems to improve access to services.
- Expand ICT infrastructure and connectivity.

Policy and Planning:

- Strengthen planning, monitoring, evaluation, and budgeting frameworks.

3.9.1.2 Sector Priorities

Sector Priorities	Year 3 of CIDP III	CADP 2025/26
Financial Management	Automation of internal audits, capacity-building for risk management, and enhanced storage for procurement.	Same priorities with no significant changes but added focus on reducing audit queries.
Policy and Planning	CIMES structure development, operational M&E dashboard, and creation of statistical abstracts for evidence-based decisions.	Same priorities, maintaining alignment with previous plans.
Revenue Management	Expansion of revenue streams and operationalization of valuation rolls.	Aligned with CIDP but with a marginal increase in technical support activities.
ICT Development	Building ICT capacity and enhancing Local Area Network (LAN) and internet connectivity.	Continuity in priorities, emphasizing automation and public internet services like hotspots and ICT hubs.

3.9.2 Sectoral analysis and budgetary allocations against year 3 of CIDP 2023-2027

The table below summarizes the analysis of sector programs and projects for FY 2025/26 against Year 3 of CIDP III.

Program: Policy Formulation, coordination, planning and Monitoring and evaluation					
Sub-Program		**Year 3 of CIDP III**		**CADP 2025/2026**	
		Planned target	**Indicative budget**	**Planned target**	**Indicative budget**
Technical support		34	1,700,000	34	1,700,000
Planning services	CIDP reviewed	1	15,000,000	1	15,000,000
	ADPs developed	1	6,000,000	1	6,000,000
Policy formulation services		1	2,000,000	1	2,000,000
County statistical unit	County statistical unit established and operationalized	0	0	0	0
Statistical information	Statistical abstract developed	1	15,000,000	1	15,000,000
Budgeting services	PBBs developed	1	12,000,000	1	12,000,000
	CFSP developed	1	6,000,000	1	6,000,000
	Absorbed budget	83%	2,000,000	83%	2,000,000
	Compliance with budget timelines	100%	5,000,000	100%	5,000,000
Monitoring and evaluation services	CIMES structured strengthened	1	2,000,000	1	2,000,000
	M&E reports prepared	5	400,000	5	400,000
M&E policy		1	400,000	1	400,000
Total		**48.83**	**67,500,000**		**67,500,000**
Program: Revenue Collection and Management					
Revenue Automation		0	6,000,000	100%	6,000,000
Revenue streams expansion		20	2,000,000	20	2,000,000
Policy Development		2	4,000,000	2	3,000,000
Valuation bill		0	0	1	2,000,000
Technical support		100	5,000,000	100	4,000,000

Total		**122**	**17,000,000**	**124**	**17,000,000**
Program: Public Financial Management					
Policy Development		2	4,000,000	2	4,000,000
Internal audit Services	Reduced audit queries and improved audit opinion	70%	1,000,000	5	5,000,000
	Automation of Internal Audit Processes	5	5,000,000	10%	1,000,000
Technical Support	Risk management and audit committee capacity built	20	2,000,000	20	2,000,000
	Technical staff trained	100	5,000,000	100	5,000,000
Central Storage		0	0	1	40,000,000
Accounting and financial reporting	Reduced pending bills	15%	2,000,000	15%	2,000,000
	Compliance with Public Procurement and Disposal Act and the Regulations	87%	1,000,000	85%	1,000,000
	Compliance with identified reporting framework	90%	2,000,000	80%	2,000,000
Special interest groups sensitization		200	5,000,000	200	5,000,000
Total		**329.62**	**27,000,000**	**329.9**	**67,000,000**
Program: Information Communication Technology (ICT) Services					
Policy Development	Formulated and operationalized ICT policies	2	4,000,000	2	4,000,000

	Compliance to existing ICT Standardization	90%	4,000,000	90%	4,000,000
Personnel and Support Services	Staff recruited	10	6,000,000	10	6,000,000
	Staff trained on appropriate skillsets	100	5,000,000	100	5,000,000
Development of County ICT infrastructure and enhancement of Connectivity	Offices with functional Local Area Network and Internet	10	20,000,000	10	20,000,000
	Installed and operational CCTV	10	20,000,000	10	20,000,000
	Operational public hotspots	5	5,000,000	5	5,000,000
	Operational ICT hubs/centres and/or equipped	5	5,000,000	5	5,000,000
	Constructed and equipped Data Centre	1	8,000,000	1	8,000,000
E-Government Services	Automated processes or functions	2	40,000,000	2	40,000,000
	Establishment of Call Centre	0	0	0	0
	Accessibility of online government services by staff and citizens	1	5,000,000	1	5,000,000
	Registered Youth on County database	1000	5,000,000	1000	5,000,000

	Established and operationalized incubation centre	0	0	0	0
	Viable ICT innovations developed and operationalized	2	10,000,000	2	10,000,000
Total		**1148.9**	**137,000,000**	**1148.9**	**137,000,000**

3.9.3 Comparative Analysis: CADP 2025/26 Vs Year 3 of CIDP III

3.9.3.1 Policy formulation, coordination, planning, and monitoring and evaluation

Key Observations	Analysis
Targets	CADP 2025/26 mirrors Year 3 of CIDP III across all planned targets, including development of CIDP, ADPs, M&E reports, and strengthening CIMES structures.
Budget Allocations	Budgetary alignment remains identical at KES **67.5M**
Performance Risks	Past challenges in M&E policy finalization and low capacity utilization in CIMES suggest risks of delayed implementations.

Recommendation

Enhance capacity-building efforts for monitoring and evaluation personnel to ensure timely delivery of reports and policies.

3.9.3.2 Revenue Collection and Management

Key Observations	Analysis
Targets	Minor additions in CADP 2025/26, such as operationalization of the valuation bill (1 target) compared to no target in Year 3 of CIDP III.
Budget Allocations	Consistent budget allocation of KES **17M**
Performance Risks	Revenue automation was unachieved in Year 3, posing risks to achieving 100% target under CADP 2025/26.

Recommendation

Accelerate automation processes and integrate real-time reporting tools for revenue tracking.

3.9.3.3 Public Financial Management

Key Observations	Analysis
Targets	Slight CADP enhancements, such as new targets for centralized storage (1

	target, 40 million) compared to no target in Year 3 of CIDP III.
Budget Allocations	Substantial increase under CADP (KES 67M vs. KES 27M), largely due to centralized storage and expanded audit capacity.
Performance Risks	Despite increased allocations, compliance rates and pending bills have remained static, indicating systemic issues in accountability.

Recommendation

Strengthen internal audit processes with automated systems to reduce compliance gaps and resolve pending bills.

3.9.3.4 ICT Services

Key Observations	Analysis
Targets	CADP retains all Year 3 targets, with no additional focus on new infrastructure or innovations.
Budget Allocations	Budget remains consistent at Kshs. **137 million**, focusing on connectivity and public hotspots.
Performance Risks	Slow progress in ICT hubs and incubation centres may hinder technological development for youth and small enterprises.

Recommendation

Partner with private ICT firms to accelerate development of hubs and enhance service accessibility.

3.9.4 Key Comparative Insights

3.9.4.1 Consistency across plans

- The CADP 2025/26 is heavily aligned with Year 3 of CIDP III, suggesting a continuation of strategic priorities without introducing significant changes.
- Budget allocations are identical in most sectors except for notable increases in public financial management (storage facilities).

3.9.4.2 Emerging targets

CADP introduces new elements like the operationalization of valuation bills and centralized storage, addressing previously unaddressed needs in the CIDP.

3.9.4.3 Recurrent Challenges

Persistent underachievement in automation, compliance, and reporting frameworks from previous years poses risks to both CADP and CIDP outcomes.

3.9.5 General Recommendations

- Refocus on automation by prioritizing ICT and financial process automation to improve transparency and efficiency across sectors.

- Allocate resources strategically by reassessing budget allocations for underperforming areas, such as ICT hubs and storage facilities.
- Build capacity and partnerships by expanding partnerships with technical and private institutions to address persistent delays and capacity gaps.
- Strengthen monitoring systems by leveraging CIMES and M&E dashboards for real-time tracking of program progress and data-driven adjustments.

3.9.6 Risks Analysis and Recommendations

Based on the analysis, the following risks have been identified:

3.9.6.1 Overlapping priorities without substantial innovation

The CADP 2025/26 largely mirrors Year 3 of CIDP III without introducing significant new priorities or targets. This redundancy could lead to stagnation in addressing emerging county needs. The impact out of this risk will be missed opportunities for innovation and inefficiencies in resource utilization with a medium probability.

Recommendations

- Reassess sectoral goals to include new, adaptive strategies that reflect evolving needs, such as climate resilience, advanced ICT, or enhanced citizen participation.
- Incorporate stakeholder feedback to identify gaps not addressed in prior plans.

3.9.6.2 Persistent underperformance in automation

Targets for automation in both financial management and ICT remain underachieved from CIDP III Year 3, potentially affecting revenue collection, internal audits, and service delivery. Therefore, the impact will result in continued inefficiencies, reduced transparency, and weak revenue enforcement with high probability.

Recommendations

- Develop a phased rollout plan for automation projects, with clear milestones and timelines.
- Engage private-sector expertise to accelerate implementation and adopt user-friendly, scalable technology solutions.

3.9.6.3 Financial resource constraints

Increased budgets in areas like public financial management (KES 67M in the CADP vs. KES 27M in the CIDP) may strain county resources if revenue targets are not met. The impact will therefore be delayed or incomplete implementation of programs with a medium to high probability

Recommendations

- Explore alternative funding mechanisms, such as public-private partnerships (PPPs) or donor funding, to offset financial constraints.
- Focus on enhancing own-source revenue through expanded revenue streams and efficient collection systems.

3.9.6.4 Low capacity utilization in monitoring and evaluation (M&E)

Past challenges in utilizing CIMES structures and M&E frameworks e.g. delayed reporting and policy finalization could hinder data-driven decision-making. The impact will be limited accountability and ineffective program adjustments with a high probability.

Recommendations

- Prioritize operationalizing the M&E dashboard and capacity building for M&E personnel.
- Adopt periodic performance audits to ensure adherence to timelines and actionable reporting.

3.9.6.5 Infrastructure development delays

Persistent delays in establishing ICT hubs, data centers, and connectivity infrastructure could hamper access to services and citizen engagement. The impact will be reduced public confidence and lost opportunities for digital transformation with a medium probability.

Recommendations

- Set up project-specific task forces to oversee the completion of infrastructure projects.
- Partner with technology providers for co-financing and fast-track implementation.

3.9.6.7 Underutilization of ICT for public engagement

The CADP does not address gaps in utilizing ICT hubs and innovation centres to engage youth and promote local tech-driven solutions. The impact will be limited youth participation in the digital economy and lost innovation potential with a medium probability.

Recommendations

- Launch awareness campaigns to encourage usage of ICT hubs.
- Provide incentives for youth-led ICT innovations and entrepreneurship programs.

3.9.6.8 Resistance to change in revenue and audit processes

Full operationalization of revenue automation and improved audit practices may face resistance from entrenched interests or lack of technical capacity. The impact will be reduced efficiency in revenue collection and compliance with a high probability.

Recommendations

- Conduct change management workshops for staff and stakeholders.
- Provide training and incentives to promote adoption of new systems.

3.9.6.9 Inconsistent stakeholder engagement

Limited stakeholder involvement in Program design and implementation could result in mismatched priorities and reduced Program impact. Therefore, the impact will be ineffectiveness of initiatives and citizen disengagement with a medium probability.

Recommendations

- Increase stakeholder participation in planning and evaluation phases through forums, surveys, and focus groups.
- Establish a stakeholder feedback loop to align initiatives with citizen needs.

General conclusion

Addressing these risks strategically will ensure the CADP 2025/26 builds on the successes of CIDP III while overcoming persistent challenges.

3.10 Health Services

3.10.1 Sectoral Goals and Priorities Analysis

Both the County Annual Development Plan (CADP) for 2025/2026 and the County Integrated Development Plan (CIDP) 2023-2027 outline strategic programs for health services to improve access, quality and efficiency.

3.10.1.1 Program objectives

CADP 2025/2026 strengthens preventive and promotive services with targets comprising enhancing maternal and child health, immunization coverage, and health facility infrastructure. It also focuses on Universal Health Coverage (UHC) with emphasis on digitization, telemedicine, and expansion of primary care networks.

CIDP Year 3 emphasizes on preventive and curative health services with a focus on reducing disease burden through expanded vaccinations and treatment programs. It advocates for health infrastructure development by championing for the completion of isolation units, installation of CT scans, and construction of wellness centers.

3.10.2 Sectoral Analysis and Budgetary Allocations against Year 3 of CIDP 2023-2027

3.10.2.1 Financial allocations

The total resource allocation for health services in the CADP 2025/2026 is KES 2,846.37M distributed across preventive, curative, infrastructure, and administrative services programs. On the other hand, year 3 of CIDP allocates KES 2,848.42M for health services distributed among various sub-programs focusing on infrastructure, preventive measures, and personnel.

3.10.2.2 Infrastructure development

CADP 2025/2026 allocated KES 409.5M for health infrastructure including new facility construction and renovations with plans to operationalize and equip primary care networks, hubs, and dispensaries.

CIDP Year 3 proposes infrastructure expansion with an emphasis on equipping sub-county hospitals and upgrading Longisa County Referral Hospital at a cost of KES 450.9M.

3.10.2.3 Human resource and training

With a budget of KES 93.6M, CADP 2025/2026 targets the recruitment of specialists, nurses, and other skilled medical staff with a significant focus on training and induction. Notably, CIDP Year 3 advocates for similar recruitment goals with a budget of KES 95M expected to strengthen human resource management frameworks and improve working conditions.

3.10.2.4 Preventive health and community-based interventions

CADP 2025/2026 promotes community health strategy expansion focusing on universal immunization and disease surveillancewith a budget KES 207M for preventive and promotive services.

CIDP Year 3 allocates KES 210M for preventive measures focusing on maternal and child health, nutrition, and disease control.

Summary of key differences

Aspect	CADP 2025/2026	CIDP 2023-2027 (Year 3)
Total Budget (KES)	2,846.37M	2,848.42M
HR Recruitment	93.6M	95M
Preventive Services	207M	210M
Special Focus	UHC through telemedicine and digitization	Expansion of wellness centres and CT scans

Both plans demonstrate a consistent commitment to improving health services in the County with slight variations in focus and specific budget allocations. The CADP emphasizes technologydriven solutions like telemedicine, while the CIDP includes a broader focus on specialized care infrastructure such as cancer and wellness centers.

3.10.3 Target analysis

The targets in Table 3.1 (CADP 2025/2026) and Table 4-17 (CIDP 2023-2027, Year 3) for the health sector reflect the county's commitment to improving health outcomes. While many targets are aligned across both documents, some shifts can be observed in emphasis and scope as priorities evolved. Below is a summary of key differences and updates in targets.

Indicator	CADP 2025/2026	CIDP 2023-2027 (Year 3)	Change
Immunization Coverage	95%	92%	Increased focus
Maternal Mortality Rate	150/100,000	170/100,000	More ambitious in CADP
Community Health Units	120	100	Expanded in CADP
Outpatient Visits	2.5M	2.2M	Higher target in CADP
ICU Beds at Longisa	5	3	Increased in CADP
New Health Workers	300	250	Expanded in CADP
UHC Registration	80%	70%	Increased ambition

Observations

- The CADP 2025/2026 reflects more ambitious targets than the CIDP Year 3 in areas such as immunization, maternal mortality, and infrastructure upgrades.
- The CIDP Year 3 takes a more cautious approach with slightly lower targets, likely reflecting adjustments based on resource constraints or implementation challenges in prior years.
- The updates suggest evolving priorities and a drive to expand services under the CADP to meet the growing needs of the population.

3.10.4 Identification of new programs or Sub-Programs

A comparison of Table 3.1 in the CADP 2025/2026 and Table 4-17 in the CIDP 2023-2027 (Year 3) highlights the introduction of a few new programs and sub-programs in the CADP to address emerging needs and enhance health service delivery. Below is a summary of key differences:

Aspect	New in CADP 2025/2026	Status in CIDP 2023-2027 (Year 3)
Digital Health and Telemedicine	Introduced	Not explicitly prioritized
Emergency Response Sub-Program	New ambulances and training focus	Less emphasis on disaster response
Specialized Care Expansion	Oncology and renal care centres	Basic mention of equipment upgrades
Health Advocacy Campaigns	Broad campaigns via CHVs	Limited advocacy initiatives
Wellness Centres	Less emphasis	CIDP focus remains stronger
Isolation Units	General infrastructure upgrades	Dedicated programs in CIDP

Observations

- The CADP 2025/2026 introduces innovative programs like telemedicine and scales up existing ones to align with evolving health sector challenges.
- The CIDP 2023-2027 retains a broader focus on infrastructure and foundational healthcare needs, including wellness and isolation units.
- These updates in the CADP reflect the county's adaptive response to emerging priorities, with a particular focus on leveraging technology and addressing non-communicable diseases.
- As much as there are new programs or sub-programs, detailed review of the CADP 2025/2026 and CIDP 2023-2027 (Year 3) reveals that some programs or aspects present in the CIDP are not explicitly covered in the CADP.

Below is an analysis of the missing aspects in the CADP:

The CIDP focus on establishing wellness and mental health centers in each sub-county to address rising mental health challenges centers are not explicitly mentioned in the CADP 2025/2026, which instead focuses on broader health infrastructure projects.

The CIDP focus on development of dedicated isolation units for communicable diseases in all sub-county hospitals as part of preparedness for health emergencies remains unclear as specific plans for isolation units are absent in the CADP.

The CIDP focus on strengthening Reproductive, Maternal, New-born, Child, and Adolescent Health (RMNCAH) services with dedicated sub-programs targeting maternal and child health is not well highlighted in the CADP.

The CIDP focus on development of comprehensive health policies like the Nutrition Bill, Community Health Services Bill, and Health Products and Technologies guidelines is slowed by the CADP's lack of detailed commitment to create or finalize these policies.

The CIDP focus on expanding specialized health services such as oncology and renal care, with specific budget allocations is affected by the CADP emphasis on telemedicine which is less apparent.

Committee Recommendations

Upon scrutiny, analysis, findings and observations of the committee on Finance and Economic Planning on the submitted County Annual Development Plan for FY 2025/2026 the committee recommends as follows;

I. That the County Executive Committee Member for Finance, ICT and Economic Planning should publish and publicise the County Annual Development Plan as per section 126(4) of the Public Finance Management Act, 2012.

Action to be taken;

The Department will comply with the cited Section in the next documents.

II. That County Executive Committee Member for Finance, ICT and Economic Planning should submit alongside the ADP minutes from public participations forums and memoranda or any record whatsoever to show other stakeholders' input and consideration in document.

Action to be taken;

The Department will develop a stakeholder engagement plan as provided for in the Act and build a database. From this, it will make it easier to track via a checklist all the stakeholder input, which will be submitted alongside the documents.

III. While formulating the County Fiscal Strategy Paper to be submitted in February 2025, the County Executive Member for Finance, ICT and Economic Planning should comply with the approved ADP 2025-2026 and limit himself to the resource envelope. The CECM should also annexed to the CFSP a list of prioritized projects as per the available resources.

Action to be taken;

The resolution will be complied with from the CFSP 2025-26 onwards.

IV. The County Executive should implement programs and projects approved in the ADP 2025-2026 and ensure that the said activities are implemented based on the sector priorities.

Action to be taken;

The information will be disseminated to the relevant departments for compliance

V. The County Executive should ensure that programs and projects are implemented fairly across all the Wards to ensure holistic development of the County as envisaged under the devolved governance principles.

Action to be taken;

The Department will develop a robust M $ E system to track and report on progress of projects for timely intervention.

VI. Each County department should implement the recommendations of each sectoral committee as contained in Chapter 3 of the report on the analysis of the proposed CADP FY 2025-2026.

Action to be taken;

The Department of Finance and Economic Planning will disseminate and do a follow up implementation of the recommendation.

VII. The projects listed in Annex 1 are priority projects for each Ward and have been approved for implementation in the FY 2025/2026. The CECM for Finance, ICT and Economic Planning should incorporate the said projects in the published approved ADP. The CECM should submit the said published copy to the County Assembly within one month after the approval by the Assembly.

Action to be taken;

The timelines set was not possible to be complied with as the officers were on official leave. The Department is currently processing the recommendation. The listed projects will be incorporated in the published document.