REPUBLIC OF KENYA

COUNTY GOVERNMENT OF BOMET

ANNUAL DEVELOPMENT PLAN 2016/2017

Original copy

Revised version

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

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Table of Contents

LIST OF TABLES

LIST OF FIGURES

ABBREVIATION AND ACRONYMS

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

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

FOREWORD

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

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

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

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

HON. DR. PETER KOROSS

CEC FINANCE AND ECONOMIC PLANNING

COUNTY GOVERNMENT OF BOMET

ACKNOWLEDGEMENT

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

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

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

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

EXECUTIVE SUMMARY

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

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

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

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

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

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

Introduction

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

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

Figure 1: Map of Kenya Showing Location of Bomet County

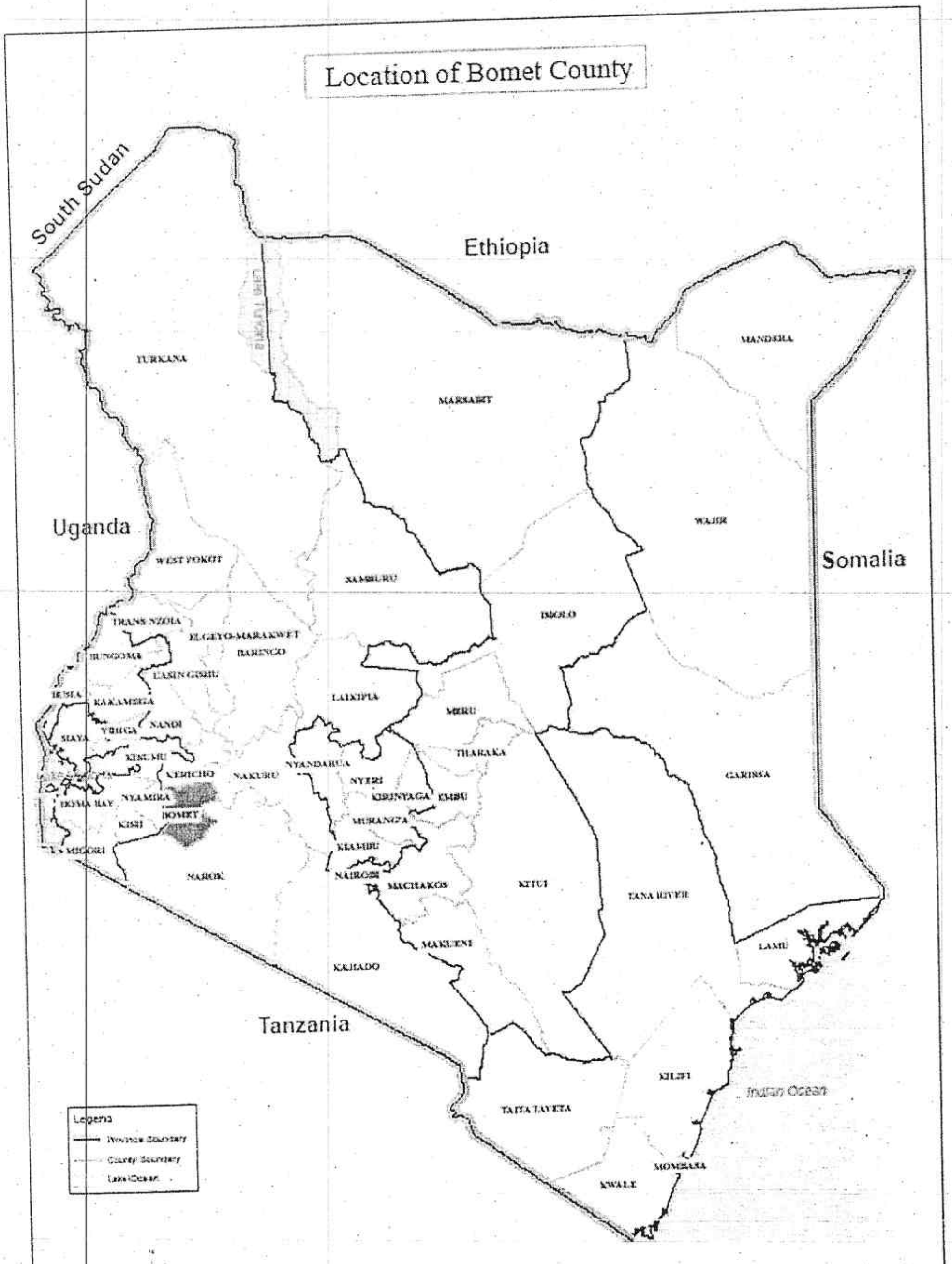
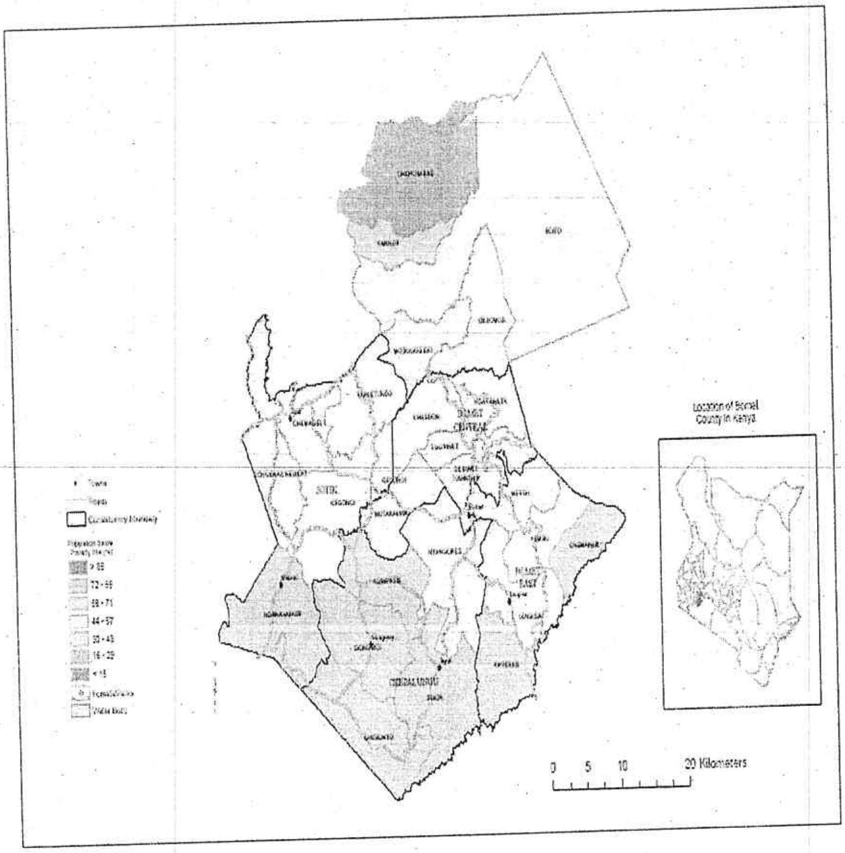


Figure 2: Map of Bomet County



1.2 Physiographic and Natural Environment

1.2.1 Physical and Topographic Features

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

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

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

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

1.2.2 Ecological Conditions

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

1.2.3 Climatic Conditions

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

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

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

1.3 Administrative and Political Units

1.3.1 Administrative Sub-divisions

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

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

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

Source: Bomet County Development profile 2013

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

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

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

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

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

Source: KNBS 2013

1.4 Demographic Features

1.4.1 Population Size and Composition

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

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

The rapid population growth exerts pressure on the existing infrastructure and provision of services in the County, including pre-primary schools (ECD), primary, secondary and tertiary institutions. It requires greater investments in basic social services and hence exerts pressure on the economy thus limiting prospects of savings and production in a setting where a large population lives below poverty line. A large proportion of labor force is not in gainful employment. The population projections by sex and age cohorts for the period 2009-2017 for Bomet County are as shown in Table1.4.1.

Table 3: Population Projections by Sex and Age-Cohort

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

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

Source: KNBS (2009) Housing and Population Census

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

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

Table 4: Population Projection for Selected Age Groups

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

Source: KNBS (2009) Housing and Population Census

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

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

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

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

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

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

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

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

Age Group 65+ (Aged population): From Table 1.4.2, the population for those aged 65 years and above in 2009 was 22,792 persons. This aged population is projected to be 26,640 in 2015 comprising of 11,724 males and 14,915 females. It is further projected to increase to 28,062 in 2017. There is therefore need to scale up programmes catering for the special needs of this aged population including increasing the cash transfer and medical care services.

Table 5: Population Projection by Main Urban Centres

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

Source: KNBS (2009) Housing and Population Census

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

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

1.4.2 Population Density and Distribution

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

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

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

Source: KNBS (2009) Housing and Population Census

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

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

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

Source: KNBS (2009) Housing and Population Census

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

CHAPTER TWO

ANNUAL PROGRESS REPORT FOR THE FINANCIAL YEAR 2014/2015

2.0 Introduction

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

2.1. Administration and Public Service

NAME OF PROJECT	SUB COUNTY	ESTIMATED COST	AMOUNT CERTIFIED AND PAID	STATUS	STATUS/REMARKS
Ndanai Abosi Ward Office	Sotik	6,361,706.50	4,050,000.00	75%	• Finishes pending. • Part of roof not yet done • Pit latrine pending • Plaster in progress.
Chemagel Ward Office	Sotik	6,496,972.56	4,050,000.00	60%	• Finishes pending. • Fixing of doors & windows pending. • Pit latrine & septic excavated. • Plasterworks pending.
Kipreres Ward Office	Bomet East	5,517,857.00	4,050,000.00	60%	• Finishes pending. • Fixing of doors & windows pending. • Pit latrine & septic excavated. • Plasterworks pending
Siongiroi Ward Office	Chepalungu	6,608,036.00	4,050,000.00	95%	• Main building complete. • Septic tank complete • Pit latrine pending
Chesoen Ward Office	Bomet Central	5,707,852.95	4,050,000.00	40%	• The building is at the Lintel level
Mutarakwa Ward Office	Bomet Central	6,100,535.50	4,797,230.50	75%	• Finishes pending. • Fixing of doors pending • Plaster in progress. • Pit latrine pending • Septic tank pending.
Rongena-Manaret Ward office	Sotik	6,362,660.00	3,000,000.00	95%	Main Building complete except: • Fascia board not fixed • Pit latrines excavated but not yet built.
Kembu Ward Office	Bomet East	5,591,005.96	3,000,000.00	75%	• Finishes pending. • Fixing of doors pending • Plasterworks pending. • Pit latrine pending • Septic tank pending

Governor's office – Bomet Head quarters	County Headquarters	31,500,000.00	13,345,205.00	80%	ongoing
Procurement Stores	County Headquarters	4,792,529.90	3,389,923.00		
Sotik Sub County Office	Sotik	5,971,292.00	5,504,892.00	95%	ongoing
Governor's Lounge	County Headquarters	7,200,000.00	3,340,000.00	40%	ongoing
County Executive		16,416,310.72	12,752,021.52	80%	ongoing
Chepalungu S/County	Chepalungu	5,462,558.00	3,745,025.00	40%	ongoing
Departmental Offices	County Headquarters	13,207,301.94	12,207,301.94	85%	ongoing
Konoin S/County office	Konoin	5,853,535.50	3,810,000.00	85%	ongoing
		139,150,154.53	**89,141,598.96**		

2.1.1. Finance, ICT and Economic Planning

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

S/No	Project/Activity Name	Location	Estimated Cost (Ksh.)	Expenditure by 30/06/2015 (Kshs)	Activities Carried Out	Performance Indicators	Status of Completion (%)	Expected Date of Completion	Remarks
1	ICT Infrastructure: Networking and Internet Connection including VoIP installation	County Headquarters	3,700,000	3,610,740	TOR preparation, requisition, adjudication and contract award Implementation, Testing and commissioning	TOR report Reliable ICT infrastructure Reduced internet access complaints	100	15/04/2015	Completed and functional

2	CIDP	County Headquarters	8,000,000		Compiling, publication and dissemination of CIDP	CIDP report	Completed		Implementation of projects is underway
3	M&E framework, guidelines and policy	County Headquarters	1,000,000	767,000	Development of M&E framework, guidelines and policy	M&E reports	Completed ·	June 2015	Submitted for approval
4	Five sector plans	County Headquarters	1,000,000	808,500	Workshops for departments, draft formulation	Sector plan report	Completed	June 2015	Submitted for approval and publication
5	ADP 2015/16	County Headquarters	500,000		Formulation and dissemination of ADP	ADP 2015/16 report	Completed	Sept. 1 2014	Implementation of projects is underway
6	Budget 2015/16	County Headquarters	8,000,000	8,700,000	Budget preparation and publication,	Budget estimates 2015/16	Completed	April 2015	Implementation of projects is underway

2.1.2 Department of Trade, Energy Tourism and Industry

Project	Site	Project Cost (Kshs)	Expenditure to Date	Activities to Date	Performance Indicators	Completion Rate %	Expected Completion Date	Remarks
Provision of affordable loans to SMEs through Joint Loans Board	All Wards	-	12,500,000.00	Disbursed loans amounting to Ksh. 12.5M to more than 100 traders	Reports on how SMEs are performing	On-going	continuous	Affordable loans offered
Training of traders on entrepreneurship and business Management skills	All Wards	3,000,000.00	1,831,350.00	At least 50 traders trained in all the wards	Traders practising sound business practices	continuous	continuous	
Carrying out census on SMEs in the County	All Wards	500,000.00	500,000.00	Identify SMEs needs	Profiling of Small. Medium Enterprises	100%	Dec-15	

Development of Producer Business Groups and product development	County headquarters	1,000,000.00	1,232,900.00	Producer business groups linked to the market. Sensitization workshop held with Export Promotion Council	Reports on active Producer Business Groups	100%	Jun-15	
Support to Iria Maina Cooperative Society	Boito ward	8,000,000.00	11,026,575.00	Plat form Constructed awaiting installation of turbines	Platform constructed and turbines installed	80%	Apr-16	
Electricity Reticulation	All wards	25,000,000.00	24,158,171.00	Connected power to 180 primary schools and 27 health centres	Increased access to electricity by institutions	100%	Continuous	Carried out in collaboration with REA under matching fund initiative
Lighting and maintenance	All Sub counties	3,000,000.00	1,600,000.00	Carried out maintenance to institutions	Reliability of power to institutions	Continuous	Continuous	
Promotion of Bomet as a county of destination though beauty pageant	All Sub counties	4,000,000.00	4,389,400.00	Miss Tourism beauty organized and Mara Day celebrations held	Increased awareness on tourism opportunities in Bomet County	100%	Dec-15	
Fencing of CIDCs	Konoin, Olbutyo, Sotik, Bomet	6,800,000.00	6,800,000.00	4 CIDCs fenced	Small Medium Enterprises utilizing the CIDCs	100%	Jun-15	
Completion of Chepalungu (Olbutyo) CIDC	Olbutyo	2,700,000.00	2,161,923.00	Construction on-going	CIDC operational and benefitting SMEs	70%	Apr-16	
Construction of Jua Kali sheds in sub-counties	All Sub Counties	22,676,000.00	17,939,642.00	Acquired Kenya Industrial Estates (KIE) sheds	SMEs benefiting from the sheds	100%	Aug-15	
Support to Jua Kali /SME Sector/ Investment forum/trade fair and Jua Kali Conference	Nairobi and County	2,800,000.00	3,763,150.00	Support exhibitors and delegates attend the Jua Kali Conference	Jua kali exhibitors and delegates imparted with skills	100%	Dec-14	
Development of Strategic Framework for Jua Kali/SME Sector	County headquarters	5,500,000.00	4,622,225.00	Stakeholder workshop held, baseline survey done and cost estimates for selected projects documented	Reports and designs	60%	Dec-16	

2.1.3 Department of Water Services

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

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

Progress in Financial Year 2014/2015

	Project Name	Project Location	Total Expenditure	Project activities	Expected no. of beneficiaries	Status
1.	Tinet water project	Chepkitwal, Kaporuso Tinet	1,661,165	Construction of pumphouse	10,764	complete
2.	Kipng'osos water project	Rongena Tembwo	4,000,974	Construction of CFU	12,096	complete
			223,600	Construction of pumphouse		Complete
			961,500	Pipe laying		complete
3.	Taboino water project	Taboino	2,888,236	Construction of 50 m^3 storage tank,fencing & 25m3 tank	2,298	Complete
			3,153,965	Pipe laying of 1.5 km line		Complete
4.	Sigorian water project	Sigorian Motiret	1,123,500	Construction of 150m^3 storage tank	7,720	complete
5.	Sigor water supply	Sigor,cheleget, Lelaitich, Tumoi, Chebaraa	11,626,229	8.7 km pipeline extension	6,140	complete

	Project Name	Project Location	Total Expenditure	Project activities	Expected no. of beneficiaries	Status
6.	Chebunyo water supply	Kaboson	73,600	0.5 km pipeline extension	180	Complete
7.	Chepalungu water supply	Kongasis	1,965,615	1.4 km pipeline extension	400	Complete
8.	Longisa water supply	Longisa,kiprere s	1,645,280	2.5km pipeline extension	9,085	Complete
9.	Ndanai water project	Ndanai, Kapkelei	3,727,180	15.6 km pipeline extension	5,640	Complete
10.	Kapkesosio borehole	Kapkesosio	2,553,600	2.5 km pipeline extension	5,476	Complete
11.	Cheptalal water supply	Cheptalal	1,566,950	(1.5 km pipeline extension	4,000	Complete
12.	Segutiet water project	Kamogoso	3,085,080	5.7 km pipeline extension	8,288	Complete
13.	Bomet water supply	Kapsibiri	3,168,110	(3.6 km pipeline extension	1,500	Complete
14.	Marinyin water project	Kabusare Kitaima	3,330,895	(5.1 km pipeline extension	15,549	Complete
15.	Sergutiet water supply	Kapkoros,sibay an	284,650	3.6 km pipeline extension)	10,980	Complete
16.	Sogoet water Project	Sogoet	869,330	1 km pipeline extension	1,500	Complete
17.	Mogombet water	Kabungut line	319,110	Pipeline extension	1,000	complete
		Kapsimotwo slaughter house	241,264	Harvesting rain water	6,000	complete
		Intake works	1,596,000	Weir	110,000	complete
18.	Kapcheluch	Kapcheluch	1,765,200	Pumpset	3,000	complete
		Kapcheluch	857,590	Pipeline extension		complete
19.	Tegat community water project	Tegat	700,000	Community support	1,200	
20.	Kaplomboi water project	Kaplomboi	300,000	Community support	300	
21.	Sotik water supply	Kapchepkoro	69,600	Pipeline extension	250	
22.	Kamureito water project	Kamureito	900,000	Loan repayment KREP	1,500	
		Kamureito	8,430	Maintnance-electrical		

	Project Name	Project Location	Total Expenditure	Project activities	Expected no. of beneficiaries	Status
23.	Nyangombe water project	Kiptenden/Terek	3,177,807	Pipes and fittings	3,000	
24.	Itare water supply	Mogogosiek, Embomos, Kapletundo, Chemagel & Boito	4,147,000	Pumpset	200,000	complete
25.	Kaptien water project	Kaptien	1,345,640	Pipes & fittings	3,000	On going
26.	Kaptebegwet water project	Kaptebegwet	107,510	Pipes & fittings	3,000	On going
27.	Kapset water project	Kapset	3,298,696	Pipes & fittings	3,000	On going
28.	Chemaner-injerian water project	Chemaner	286,750	Pipes & fittings	1,200	On going
29.	Nogirwet irrigation scheme	Nogirwet	176,770	Pipes & fittings	500	complete
30.	Chebaraa irrigation scheme	Chebaraa	1,052,405	Pipes & fittings	300	On going
31.	Itembe borehole	Itembe	279,580	Materials for rehabilitation	1200	complete
32.	Water boozer	County wide	19,178,474	Vehicle for bulk water sales	30,000	complete
33.	**TOTAL**		**87,717,585**		**470,066**	

2.1.4 Roads Public Works and Transport

S/NO.	Project Name	Project Site/ Ward	Project Cost (Kshs.)	Expenditure by 30.06.2015	Activities Carried by 30.06.2015	Performance Indicaters	Status of Completion (%)	Expected Date of Completion	Remarks/ Challenges
1	Kapkoros-kwenikabilet-Mogoiwet-Berkeiyat Rd 11.8km	Ndaraweta	13,485,000	7,250,000	Grading & Gravelling	km	90%	31/01/2016	Quarry/ Weather Challenge
2	Chemoiben-Kitaima-Ngainet-Bondet 10km	Ndaraweta	13,315,000	3,440,000	Grading & Gravelling	Km	100%	31/05/2015	
3	Mugango –Masese 10km	Singorwet	6,825,000	2,460,000	Grading & Gravelling	Km	100%	31/05/2016	

4	Susait-Koibey-Leldaet Rd 3.6km	Mutarakwa	2,321,000	3,600,000	Grading & Gravelling	Km	80%	31/01/2016	Quarry/ Weather Challenge
5	Kapsangaru-Leketetiet 4km	Mutarakwa	4,130,000	2,000,000	Grading & Gravelling	Km	100%	31/05/2016	
6	Kapsimotwo-Silibwet Rd 5.1km	Silibwet	4,025,000	4,150,000	Grading & Gravelling	Km	100%	31/05/2016	
7	Koma-Tenwek Pri Schl Rd 1.3Km	Silibwet	1,000,000	1,000,000	Grading & Gravelling	Km	100%	31/05/2016	
8	Kapsoiywo-Silibwet Road 1.2Km	Silibwet	112,000	112,000	Grading & Gravelling	Km	100%	31/12/2015	
9	Aisaik-Tirgaga Tea Factory 3.5Km	Singorwet	2,400,000		Grading & Gravelling	Km	100%	31/05/2016	
10	Ng'ainet-Sogoet Road 4.6Km	Ndaraweta	3,365,000	5,880,000	Grading & Gravelling	Km	100%	31/05/2016	
11	Teganda-Tagaruto-Kennon Road 3.4Km	Ndaraweta	2,100,000	1,200,000	Grading & Gravelling	Km	100%	31/05/2016	
12	Tenwek Bridge-Motigo Rd 5.5Km	Silibwet	2,660,000	1,500,00	Grading & Gravelling	Km	100%	31/05/2016	
13	Kiromwok – Menet -Merigi - Kilyos Rd 10km	Merigi	6,965,000	7,200,000	Grading & Gravelling	Km	100%	31/05/2016	
14	Longisa town-Kembu Rd 6.7Km	Longisa	2,930,000	2,930,000	Grading & Gravelling	Km	100%	31/05/2016	
15	Kimunchul-Mateja Rd 4Km	Chemaner	3,686,000	2,930,000	Grading & Gravelling	km	100 %	31/05/2016	
16	Youth farmers-Kongotik Rd 11Km	Kembu	10,937,500	5,780,000	Grading & Gravelling	km	100%	31/05/2016	
17	Chemaner-Tegat Rd 6.6km	Chemaner	3,050,000	2,900,000	Grading & Gravelling	km	100%	31/05/2016	
18	Zebra- Kapsimbiri – Twigs – Nyongores River Rd 5km	Merigi	2,412,500	1,625,000	Grading & Gravelling	Km	100%	31/05/2016	
19	Cheboin-Masare Road 5km	Longisa	1,689,000	1,680,000	Grading & Gravelling	Km	100%	31/05/2016	
20	Njerian-Chepkolon Rd 3km	Merigi	630,000	630,000	Grading & Gravelling	Km	100%	31/05/2016	
21	Chemaner Town Rds 2km	Chemaner	672,000	672,000	Grading & Gravelling	Km	100%	31/05/2016	
22	Kakimirai Bridge Bybass &Norerai Rd 6km	Kembu	1,425,000	1,425,000	Grading & Gravelling	Km	100%	31/05/2016	
23	Mulot Town Rd 6km	Kipreres	3,610,000	130,000	Grading & Gravelling	Km	100%	31/05/2016	

24	Youth farmers-Cheboin Rd 5km	Longisa	3,595,000	2,460,000	Grading & Gravelling	Km	100%	31/05/2016	
25	Chebango-S.K-Sugurusiek-Kamureito Rd 4km	Kipsonoi	2,905,000		Grading & Gravelling	Km	100%	31/05/2016	
26	Kapcholio Rd 4km	Chemagel	3,317,500	4,110,000	Grading & Gravelling	Km	100%	31/05/2016	
27	Ndanai-Rotik-Chepkalwal-Burgei 8.5km	Ndanai	1,787,500		Grading & Gravelling	Km	100%	31/05/2016	
28	Kiptorbei-Sinentet Rd 3km	Rongena	5,805,000	3,600,000	Grading & Gravelling	Km	100%	31/05/2016	
29	Kimase-Kipchuguniet-Kimugul Rd 4km	Chemagel	2,930,000		Grading & Gravelling	Km	100%	31/05/2016	
30	Kipajit- Kuriot Rd 6.1km	Chemagel	952,500		Grading & Gravelling	Km	100%	31/05/2016	
31	Saunet Bridge Approach Road 1.2km	Kipsonoi	720,000		Grading & Gravelling	Km	100%	31/05/2016	
32	Sotik-Chemagel Town Roads 2km	Chemagel	1,680,000	1,680,000	Grading & Gravelling	Km	100%	31/05/2016	
33	Koitab Silibwet-kapkemoi pry road 2km	Nyongores	1,680,000	1,680,000	Grading & Gravelling	Km	100%	31/05/2016	
34	Kimenderit junction-chebois-tebeswet-chebaraa Road 13.8km	Nyongores /Sigor	2,723,000	2,078,000	Grading & Gravelling	Km	100%	31/05/2016	
35	Kaboson Bridge – Sobeituk-Nokirwet Rd 7km	Chebunyo	6,620,000	5,880,000	Grading & Gravelling	Km	100%	31/05/2016	
36	Kizito Mkt-Kiriba Day Rd 1km	Kong'asis	1,200,000	1,200,000	Grading & Gravelling	Km	100%	31/05/2016	
37	Kipsuter-Kapsinendet-Siongiroi Rd 7.7	Siongiroi	4,480,000	4,480,000	Grading & Gravelling	km	100 %	31/05/2016	
38	Kapisoge-Chebirir Rd 6.6km	Nyongores	6,427,500		Grading & Gravelling	Km	100%	31/05/2016	
39	Oasis – Mugutma Rd 2.5km	Nyongores	1,313,000		Grading & Gravelling	Km	80%	15/02/2016	Quarry/ Weather Challenge
40	Olbobo – Kaplondon – Kinyanga Rd 14km	Kipreres/Sigor	3,630,000	5,000,000	Grading & Gravelling	Km	100%	31/05/2016	
41	Chebois – Kilombero-Tebeswet Rd 2.1km	Nyongores	2,115,000	2,035,000	Grading & Gravelling	Km	100%	31/05/2016	
42	Tebeswet- Nusut-Sugutek Rd 1.2km	Sigor	952,500	952,500	Grading & Gravelling	Km	100%	31/05/2016	

43	Kapkulumben bridge- Nokirwet-Tuiyobei Rd 5km	Chebunyo	3,770,000	3,770,000	Grading & Gravelling	Km	100%	31/05/2016	
44	Mititatu- Kamaget-Kapmokiboi Rd 3.5km	Chebunyo	6,653,500	5,653,500	Grading & Gravelling	Km	100%	31/05/2016	
45	Roborwo - Nusumael Rd 3km	Chebunyo	2,290,000	1,965,000	Grading & Gravelling	Km	100%	31/05/2016	
46	Kataret-Kiproroket-Chenit Sign Post Rd 4.8km	Chebunyo	5,130,000	570,000	Grading & Gravelling	Km	100%	31/05/2016	
47	Chebunyo-Kapcheruse-Tilangok Rd 5km	Chebunyo	4,570,000	4,570,000	Grading & Gravelling	Km	100%	31/05/2016	
48	Kapkwen – Olbutyo-Siongiroi Rd 25km	Kong'asis/ Siongiroi	7,420,000	7,420,000	Grading & Gravelling	Km	100%	31/05/2016	
49	Siongiroi-Kimananga Rd 6.5km	Siongiroi	4,915,000	4,355,000	Grading & Gravelling	Km	100%	31/05/2016	
50	Chebaraa- Kinyogi Rd 2.6km	Sigor	1,825,000	1,865,000	Grading & Gravelling	Km	100%	31/05/2016	
51	Kapindisin Primary school road 1.6km	Chebunyo	3,148,000		Grading & Gravelling	Km	100%	31/05/2016	
52	Junction Chebois-Chebois primary school road 1.6km	Nyongores	1,765,000		Grading & Gravelling	Km	100%	31/05/2016	
53	Goitab Kalyet - Corridor - Chepkosa 4.3km	Sigor	2,837,500		Grading & Gravelling	Km	100%	31/05/2016	
54	Sigor primary school- Sigor water supply road 2.9km	Sigor	3,465,000		Grading & Gravelling	Km	100%	31/05/2016	
55	Lelaitich bridge - Mengit road 2km	Kipreres	1,927,000		Grading & Gravelling	Km	100%	31/05/2016	
56	Kinyanga - Kobolwo-Kosiabridge-Kapkulumben-Lugumek sign post-Lugumek sec. Schl 4.2Km	Sigor	4,708,000		Grading & Gravelling	Km	100%	31/05/2016	
57	Kelichek- Labotiet 2.3km	Chebunyo	120,000		Grading & Gravelling	Km	100%	31/05/2016	
58	ATC Road 0.9km	Nyongores	132,000	300,000	Grading & Gravelling	Km	100%	31/05/2016	
59	Kapsirich-Singoiwek Road 2.3Km	Kong'asis	56,000		Grading & Gravelling	Km	100%	31/05/2016	
60	Koiyet Primary School 1.8km	Sigor	120,000		Grading & Gravelling	Km	100%	31/05/2016	
61	Chongenwo-Kiptemenwo Rd 2.4Km	Mogogosiek	2,115,000	1,320,000	Grading & Gravelling	Km	100%	31/05/2016	

62	Seyanin-Cheptingting Rd 4.1Km	Mogogosiek	4,607,500	800,000	Grading & Gravelling	Km	100%	31/05/2016	
63	Boito-Kebumbur Rd 4Km	Boito	5,830,000	1,800,000	Grading & Gravelling	Km	90%	31/05/2016	Quarry/ Weather Challenge
64	Kapsebetet-Kabiangek-Kapsir Rd 6.7Km	Boito	3,991,000	3,356,000	Grading & Gravelling	Km	100%	31/05/2016	
65	Tengecha-Lebekwet- Sagem Rd 3.8Km	Mogogosiek	78,000		Grading & Gravelling	Km	100%	31/05/2016	
66	Kapset-Chepangang-Barrier Rd 7.9Km	Kimulot	4,376,000	4,395,000	Grading & Gravelling	Km	80%	31/05/2016	3.9Km Patching (Quarry/ Weather Challenge
67	Sitonik Pry School Rd 1.5Km	Embomos	1,140,000		Grading & Gravelling	Km	80%	31/05/2016	Quarry/ Weather Challenge
68	Bluegum bridge	Mutarakwa	13,006,510.00	12,356,184.50	motorized bridge construction		complete	2015	Pending Hand - over
69	Reberwet Bridge	Siongiroi	13,956,700.00	13,250,865.00	motorized bridge construction		complete	2015	Pending Hand - over
70	Saunet Bridge	Kipsonoi	14,785,100.00	11,851,063.00	motorized bridge construction		complete	2015	Was handed over
71	Koroma	Chepchapas	17,400,970.00	16,530,921.50	motorized bridge construction		complete	2015	Pending Hand - over
72	Mengichik Bridge	Singorwet	10,179,110.00	6,194,540.00	motorized bridge construction		75% complete	2015	Fastrack on payment
73	Kapnaeni Bridge	Sigor	4,000,270.00	-	Foot bridge construction		85% complete	2015	Fastrack on payment
74	Kapsimbiri	Silibwet/Merigi	17,884,424.00	13,418,254.00	motorized bridge construction		complete	2015	Pending Hand - over

2.1.5 Social Services

Project /Activity Name	Location	Expenditure by 30/6/2014 and 30/6/2015	Activities Carried out	Performance Indicator	Status of Completion (%)	Remarks
Anti-Female Genital Mutilation campaigns	Kipreres Kembu		Capacity on alternative rites of passage	2000 girls sensitized	100%	
Leadership and governance training	Chepalungu			600 members of *Maendeleo ya Wanawake Organisation*	100%	
Older persons cash transfer and NHIF	Bomet county	34000000	• Assessment • Document verification • Registration and payment of stipends	14000	100%	Activity was successful
Financial support	Bomet county	7200000	Background check and payment of school fees	285 orphans ,vulnerable children and 32 children with disabilities	80%	More children to be supported
Assessment of persons with disabilities	Sub county	642000	Assessment of PWD for consideration	1800 PWD recommended to be assisted	100%	the
Fitting of orthopedic feet and hands	Nairobi foot workshop	77000	Transport cost for amputees to and from the workshop	14 amputees	100%	
Coordination of self help-groups	Bomet county		Supervision and coordination and registration	1650 groups	100%	More groups should be formed
Amputee football	Bomet green stadium	252000	Hosting amputee competition at county and travelling for national competition	1 amputee team	100%	Further skills should be imparted for better performance
Football talent search and ball distribution				100balls		
Tools for trade for PWDs	Bomet county	1960000	Distribution of different tools for trade	175 PWDs	90%	Some PWDs are yet to register
Assistive devices	Bomet county		Distribution of wheelchairs and crutches	4 wheelchairs 500 crutches	90%	200crutches are to be collected

2.1.6 Agribusiness and Cooperatives

The sector is critical for economic growth, food security, employment creation and poverty reduction in the county. In FY 2014 /2015 the department realised the following achievements:

S/No	Project	Site	Project Cost(Kshs)	Exp to Date	Activities to Date	Performance Indicators	Completion Rate%	Expected Completion Date	Remarks
1	Crop development and management		5348000	3,000,000	Nursery establishment for pyrethrum and renovation of tea bandas	Nursery establishment for pyrethrum and renovation of tea bandas	65%	July2015	
2	Food Crops(sweet potato vines)	10wards	180,340	800,000	Procurement and distribution of sweet potatoes for bulking purposes	No of vines distributed to farmer group	111%	JULY 2015	
		_Chebunyo - Sigor	600,000	600,000	Construction of tissue culture banana, hardening nursery and distribution of improved seed varieties	No of tc banana hardening nursery ,no of tc banana hardening nursery	100%	JULY 2015	
3	Food Security Initiatives(seed and food stores)		4,000,000	2,000,000	Seeds procurement and establishment of food stores	Kilos of seeds procured and no of food stores constructed	50%	July 2015	
		Nogirwet	4405000	4405000	-Support to watermelon growing irrigation -Alternative food crops procured	No of farmers supported and kilos of alternative food crops procured	100%	MAY 2015	
	Embomos tea farm	konoin	10,800,000	6,300,000	Development of the farm infrastructure – office ,residentials	No of infrastructure developed	58%	JULY 2015	
	Agricultural training centre	Konoin	3000000	2500000	Completion of hotels soil testing and fencing	No of hostels consructed, no of soil samples tested and fencing done	84%	JULY 2015	
4	19 cooling plants construction		73580000		Acquisition, Installation and Commissioning of				

					coolers				
5	AI Services	11 wards	4987450		AI Infrastructure,bull semen and liquid nitrogen support	2,960 animals inseminated.	100%	June 2015	
6	Fisheries	Bomet town	845650		Fish centre and hatchery established				
7	Disease Surveillance and Control		16658557		Vaccination of cattles and dogs	84,000 animals vaccinated.	80%	June 2015	
8	Abbattoirs	Kapsimotwo	3450000	345000	Construction, renovation and maintenance of abattoirs	1 renovated to completion.	100%	June 2015	
9	Registration of cooperatives and sensitization of the public	30 Wards	30352000		-sensitization of the public - registration of cooperatives	30 multipurpose cooperatives and 11 primary cooperatives registered	120%	Surpassed	
10	2 tractors and accessories		8200000		procurement	Tractor, baler, mower, harrow, rake, 3disc plough.	100%	completed	
11	Value addition(Coffee eco-pulping machine)	Mutarakwa	800,000		Walling and construction of fermentation ponds ongoing.	Coffee processing plant constructed	40%		
12	Sweet potato processing plant	KIE sheds	6,300,000		Complete and operational	-Sweet potato flour -Treated sweet potatoes	100%	completed	
13	Chicken slaughter house	Chebole centre	12,000,000		Procurement	Chicken slaughter	10%	April 2016	
1	Training and sensitization	Within the county	400,000		-Creation of awareness on market opportunities and emerging market trends	-Trainings Done -New Markets accessed	40% 55%	30 June 2016	Ongoing exercise to cover all sub counties

2.1.7 Lands, Housing and Urban Development

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

Project Name	Ward	Expected Year of completion	Detailed project activity	Total cost of the project	Amount spent to date	Project status
Construction of market sheds	Bomet town	2015	Construction of market sheds	26,034,084.00	19,962,239.06	85%
Fencing of markets	Mogogosiek	2015	Fencing of Konoin market	1,417,140	1,417,140	100%
Fencing of markets	Chebunyo	2014	Fencing of Chebunyo fresh produce market	1,062,830	1,062,830	100%
Fencing of markets	Chebunyo	2014	Fencing of Chebunyo cattle sale yard	763,394	763,394	100%
Fencing of cemetery	Bomet town	2015	Fencing of Bomet town cemetery	1,056,067.50	1,056,067.50	100%
Fencing of markets	Nyongores	2015	Fencing of Kapkwen cattle sale yard	623,100.00	311'550	100%
Fencing of markets	Chemagel	2015	Fencing of proposed Kaplong bus park	1,724,977.00	0.00	100%
Fencing of office	Bomet town	2014	Supply of material and barbed wire	10,600.00	10,600.00	100%
Construction of flood lights	Bomet town	2015	Construction of flood lights in Bomet town	1'667'276	1,667,276	100%
Repair of Bomet bus park	Bomet town	2014	Repair of Bomet bus park	64,380	64,380	100%
Rehabilitation of office washroom	Bomet town	2015	Repair of Deputy Governor's office washroom	122,694	122,694	100%
Rehabilitation of office washroom	Bomet town	2014	Supply of materials	128,999	128,999	100%
Renovation of government office	Bomet town	2014	Repairs and renovation of office	395,902	395'902	100%
Rehabilitation of office	Bomet town	2015	Supply of materials and barbed wire	1,901,250	1,901,250	100%
Construction of water feature	Sigor	2014	Construction of water feature at governor's residence	691,740	691,740	100%
Rehabilitation of government houses	Bomet town	2015	Renovations works at residential	4,007,135	0	60%

			quarters			
Rehabilitation of government houses	Sotik town	2015	Renovations works at residential quarters House NO.6	1,580,570	1,580,570	100%
Rehabilitation of government houses	Sotik town	2015	Renovations works at residential quarters House NO.9	681,950	681,950	100%
Purchase of Equipment	Bomet town	2015	Purchase of survey equipment total stations	9,945,000	9,945,000	100%
Fabrication of steel grilled gates	Bomet town	2015	Fabrication of steel grilled gates	763,739	763,739	100%
Construction of public toilet	Bomet town green stadium	2015	Construction of ladies public toilet	2,128,253	0	80%
Construction of public toilet	Bomet town green stadium	2015	Construction of gents public toilet	1,801,790	0	80%
Construction of public toilet	Bomet town green stadium	2015	Construction of ladies,gents and presidential V.I.P. public toilet	2,999,883	0	80%
Construction of public toilet	Bomet town green stadium	2015	Construction of foul drainage and septic tank	1,427,000	0	80%
Construction of public toilet	Cheptalal	2015	Construction of modern public toilet	1,750,000	1,750,000	100%
Construction of public toilet	Longisa and Ndanai	2015	Construction of modern public toilet	2,123,379	2,123,379	100%
Construction of public toilet	Sigor	2015	Construction of modern public toilet	854,747	0	100%
Construction of public toilet	Mogogosiek	2015	Construction of modern public toilet	1,723,539	1,723,539	100%
Construction of public toilet	Siongiroi	2015	Construction of modern public toilet	1,750,000	1,750,000	100%
Purchase of public land	Kiplabotwo	2015	Purchase of land for children home	5,750,000	5,750,00	100%
Purchase of public land	Kapletundo	2015	Purchase of land for ward office at Kamureito	1,080,000	1,080,000	100%

Purchase of public land	Silibwet township	2015	Purchase of land for ECD centre	270,000	270,000	100%
Purchase of public land	Chesoen	2015	Purchase of land for Chesoen ward office	2,285,944	2,285,944	100%
Purchase of public land	Silibwet township	2015	Purchase of land for Mogombet water tank	600,000	600,000	100%
Purchase of public land	Chemagel	2015	Purchase of land for proposed bus park	6,030,000	6,030,000	100%
Purchase of public land	Longisa	2015	Purchase of land for proposed cancer centre	924,000	924,000	100%
Purchase of public land	Longisa	2015	Purchase of land for proposed cancer centre	630,000	630,000	100%
Purchase of public land	Longisa	2015	Purchase of land for proposed cancer centre	2,457,000	2,457,000	100%
Purchase of public land	Longisa	2015	Purchase of land for proposed cancer centre	1,785,000	1,785,000	100%
Purchase of public land	Longisa	2015	Purchase of land for proposed cancer centre	2,688,000	2,688,000	100%
Purchase of land	Longisa	2015	Purchase of land for proposed cancer centre	924,000	924,000	100%

2.1.8 Education and Vocational Training

S/NO	Project Name	Location	Est. Cost	Exp. 30/6/2014	Activities Carried Out as at 30/6/2014	Performance Indicators	Status of Completion %	Expected Date of Completion	Remarks /Challenges
1	CHENIT MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	Tendering
2	KAMONGIL MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	Slab
3	KIPKELAT MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classroom	10%	2013/2014	slab

						s			
4	KIPKELAT MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
5	KAPKULUMBEN MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
6	CHEPNYALILIET MODEL ECD	Chebunyo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	slab
7	KAPKESOSIO MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
8	KAPKWEN MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
9	KYOGONG MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
10	CHEPTAGUM MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
11	KAPSIO MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
12	MARIANGO MODEL ECD	Nyongores	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
13	CHEBARAA MODEL ECD	Sigor	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
14	LELAITICH MODEL ECD	Sigor	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
15	CHEPKOSA MODEL ECD	Sigor	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
16	SUGUMERGA MODEL ECD	Sigor	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
17	CHEPTUIYONIK MODEL ECD	Sigor	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
18	KAPRORON MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
19	SEGEMIK MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering

20	MENGWET MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
21	MAKIMENY MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
22	CHEBANYINY MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
23	KIBOSON MODEL ECD	Kongasis	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
24	SIONGIROI MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
25	KAPOLESEROI MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
26	CHEMAGEL MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
27	CHEPWOSTUIYET MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	walling
28	CHEPLELIET MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
29	BINGWA MODEL ECD	Siongiroi	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	Tendering
30	KAPSIR MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
31	BOITO MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	30%	2013/2014	Slab
32	KAPTIEN MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
33	CHEIBEI MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	75%	2013/2014	roofing
34	KAMOGOMON MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
35	CHEMELET MODEL ECD	Boito	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	Tendering
36	SOTIT MODEL ECD	Embomos	933086.9	300000	Construction Of	Completed	50%	2013/2014	Walling

					Classrooms	Classroom s			
37	KUGERWET MODEL ECD	Embomos	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	40%	2013/201 4	Walling
38	KITALA MODEL ECD	Embomos	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	Walling
39	KIMARWAND I MODEL ECD	Embomos	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	Walling
40	SUGUTEK B MODEL ECD	Embomos	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	40%	2013/201 4	walling
41	KAPSENGERE MODEL ECD	Kimulot	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	0%	2013/201 4	not funded
42	CHEMALAL MODEL ECD	Kimulot	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	walling
43	SAPTET MODEL ECD	Kimulot	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	0%	2013/201 4	not funded
44	KIBITGOI MODEL ECD	Kimulot	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	40%	2013/201 4	walling
45	CHORWET MODEL ECD	Mogosiek	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	45%	2013/201 4	walling
46	KOIWA MODEL ECD	Mogosiek	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	45%	2013/201 4	walling
47	KIMORI MODEL ECD	Mogosiek	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	walling
48	NYAGESU MODEL ECD	Mogosiek	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	walling
49	TABAITA MODEL ECD	Mogosiek	933086. 9		Constructio n Of Classrooms	Complete d Classroom s	0%	2013/201 4	not funded
50	CHEBCHABA AS MAIN MODEL ECD	Chepchab as	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	walling
51	KABOISYO MODEL ECD	Chepchab as	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	10%	2013/201 4	slab
52	CHEBAIBAI MODEL ECD	Chepchab as	933086. 9	300000	Constructio n Of Classrooms	Complete d Classroom s	50%	2013/201 4	walling

53	KABOISYO MODEL ECD	Chepchabas	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	slab
54	CHEPCHABAAS MODEL ECD	Chepchabas	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	walling
55	KIBIWOT MODEL ECD	Chemaner	933086.9	300000	Construction Of Classrooms	Completed Classrooms	10%	2013/2014	Slab
56	KAPKATET MODEL ECD	Chemaner	933086.9	300000	Construction Of Classrooms	Completed Classrooms	0%	2013/2014	tendering
57	SILIBWET MODEL ECD	Silibwet	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	lintel
58	MOBURO MODEL ECD	Silibwet	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	lintel
59	MANYATTA MODEL ECD	Silibwet	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	lintel
60	CHINGONDI MODEL ECD	Mutarakwo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	75%	2013/2014	roofing
61	SOLYOT MODEL ECD	Mutarakwo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	25%	2013/2014	Slab
62	CHEBITET MODEL ECD	Mutarakwo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	25%	2013/2014	Slab
63	LULUSIK MODEL ECD	Mutarakwo	933086.9	300000	Construction Of Classrooms	Completed Classrooms	50%	2013/2014	Lintel
64					Recruited 926 Ecd Assistants	Ecd Centres Staffed	85%	2014/2015	ON-GOING
65					Enrollment Rate Increased	Transition Rate Increased	16.40%	2014/2015	TARGET MET
66	CHELELACH DAY SECONDARY	Chepalungu	200.000	200,000	50 Lockres & Chairs Supplied	Improved Accademic Stds	100%	2014/201	DELIVERED
67	KAPCHELEL DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
68	CHEBARAA DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
69	AREIYET DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
70	NOKIRWET DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED

71	KAMOGIBOI DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
72	KIRIBA DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
73	KABEMA DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
74	KIPSIMBOL DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
75	KIPSINGEI DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
76	CHEMENGWA DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
77	KABISOGE DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
78	KABOLWO DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
79	CHEBUNYO DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
80	CHEBARAA DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
81	KAMOSIRO DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
82	KOIYET DAY SECONDARY	Chepalungu	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
83	CHEPTINGTING DAY SECONDARY	Konoin	200000	200000	50 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
84	KAPRORET DAY SECONDARY	Konoin	240000	240000	60 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
85	SEANIN DAY SECONDARY	Konoin	120000	120000	30 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
86	BOITO DAY SECONDARY	Konoin	120000	120000	30 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
87	KEBUMBUR DAY SECONDARY	Konoin	120000	120000	30 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
88	KIPRAISI DAY SECONDARY	Konoin	80000	80000	20 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
89	EMBOMOS DAY SECONDARY	Konoin	120000	120000	30 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
90	CHEBANGANG DAY SECONDARY	Konoin	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
91	MOLINGA DAY SECONDARY	Bomet Central	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED

92	SOLYOT DAY SECONDARY	Bomet Central	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
93	LELDAET DAY SECONDARY	Bomet Central	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
94	LONGISA CATHOLIC	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
95	KOITA DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
96	TORONIK DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
97	KIPTOBIT DAY SECONDARY	Bomet East	160000	160000	50 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
98	LONGISA DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
99	KOIBEIYON DAY SECONDARY	Bomet East	200000	200000	50 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
100	TUMOIYOT DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
101	LELKATET SECONDARY	Bomet East	160000	160000	50 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
102	BUKUNYE DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
103	KALYET SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
104	NDUBAI SECONDARY	Bomet East	160000	160000	50 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
105	CHELEMEI DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
106	OLBOBO DAY SECONDARY	Bomet East	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
107	SOTIK DAY SECONDARY	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
108	CHEBONGI SECONDARY SCHOOL	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
109	KIMASE DAY SECONDARY SCHOOL	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
110	KAPLETUNDO DAY SECONDARY	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
111	CHEBELION DAY SECONDARY	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED
112	KAPKESEMBE DAY SECONDARY	Sotik	80000	80000	20 Lockres & Chairs Supplied	Improved Accademic Stds			DELIVERED

113	KERONJO DAY SECONDARY SCHOOL	Sotik	160000	160000	40 Lockres & Chairs Supplied	Improved Accademi c Stds			DELIVERED
114									
115	COMMUNITY LIBRARY	B. EAST	500000	500000	Constructio n Of Library	Complete d	100%		CONSTRUC RED
116	SCHOOL BUSES	TUMOI SEC	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
117	SCHOOL BUSES	NDANAI SEC	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
118	SCHOOL BUSES	KANUSI N SEC	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
119	SCHOOL BUSES	ST CATHERI NE	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
120	SCHOOL BUSES	CHESOE N SEC	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
121	SCHOOL BUSES	SIMOTI SEC	5,150,00 0	633038	Buses Aquired Anddeliver ed	Enhanced Learning			COMPLETE D
122									
123	CHEMANER VTC	Chemaner	500,000	500,000	Workshop Constructio n	Enhanced Learning	0%		tendering
124	KAMABWAI VTC	Kipsonoi	700,000	350,000	Workshop Constructio n	Enhanced Learning			tendering
125	SIWOT VTC	Merigi	1,000,00 0	500,000	Workshop Constructio n	Enhanced Learning	20%		slab
126	BUKACHA VTC	Merigi	500,000	250,000	Workshop Constructio n	Enhanced Learning	10%		
127	SOT TI	Merigi	694,000	694,000	Workshop Constructio n	Enhanced Learning	98%		complete
128	SONOKWEK VTC	Ndarawett a	2,000,00 0	0	Land Acquisition	Enhanced Learning	50%		tendering
129	KAPSABUL VTC	Sigor	500,000	500,000	Workshop Constructio n	Enhanced Learning	0%		tendering
130	KIMARWAND I VTC	Embomos	500,000	500,000	Workshop Constructio n	Enhanced Learning	0%		tendering
131									
132					500 YOUTHS GRATUAT ED FROM Vtcs	Living Standards Improved			
133	BURSARY FOR OVC / PWD LIST3	COUNTY	17,584,6 78	17,584,6 78	Needy Children Assisted	Reduced Drop Outs			

134	DAY SCHOOL BURSARIES	COUNTY	23,148,000	23,148,000	Needy Children Assisted	Reduced Drop Outs			
135	MOCK EXAMINATION	COUNTY SCHOOLS	1000000	1000000	Schools Facilated For Exams	Enhanced Performance			
136					74 VTI Staff managed and supervised	Technical Education Improved			
138	LEKIMBO SEC SCHOOL		**550,000**		Classroom Construction	Enhanced Learning	74%		
139	CHEBOIN SEC SCHOOL		**770,000**		Classroom Construction	Enhanced Learning	Ongoing		
140	TORONIK SEC SCHOOL		**660,000**		Classrooms Construction	Enhanced Learning	Ongoing		
141	KIPTOBIT SEC SCHOOL		**660,000**		Toilets Construction	Enhanced Learning	Ongoing		
142	LONGISA SEC SCHOOL		**990,000**		Classrooms Construction	Enhanced Learning	96%		
143	CHEMANER SEC SCHOOL		**880,000**		Construction Of Laboratory	Enhanced Learning	98%		
144	CHEMANER SEC SCHOOL		**770,000**		Classrooms Construction	Enhanced Learning	82%		
145	TEBESWET SEC SCHOOL		**700,000**		Classrooms Construction	Enhanced Learning	100%		
146	KAPSOSURWO SEC SCHOOL		**550,000**		Classrooms Construction	Enhanced Learning	Ongoing		
147	OLESOI SEC SCHOOL		**700,000**		Classrooms Construction	Enhanced Learning	100%		
148	BOITO SEC SCHOOL		**275,000**		Construction Of Classroom	Enhanced Learning	5%		
149	LELKATET SEC SCHOOL		**150,000**		Completion Of Classrooms	Enhanced Learning	5%		
150	NDARAWETA MIXED SEC SCHOOL		**511,500**		Refurbishment Of Classrooms	Enhanced Learning	57%		
151	HOLY FAMILY SIONGIROI ACADEMY		**200,000**		Classroom Construction	Enhanced Learning	100%		
152	OREIYET SEC SHOOL		**550,000**		Classroom Construction	Enhanced Learning	70%		
153	KIPTENDEN KAPSIMBIRI PRI SCH		**902,000**		Classroom Construction	Enhanced Learning	70%		
154	SOSUR SEC. SCHOOL		**330,000**		Toilets Construction	Enhanced Learning	Ongoing		
	KAPKOITIM SEC. SCHOOL		**550,000**		Payment In Aid Of School	Enhanced Learning	Ongoing		

	SINGORWET SEC SCHOOL		**330,000**		Construction Of Classrooms	Enhanced Learning	Ongoing		
	SIONGIROI DAY SEC SCHOOL		**330,000**		Construction Of Classrooms	Enhanced Learning	Ongoing		
	ARAIYET SEC SHOOL		**550,000**		Classroom Construction	Enhanced Learning	76%		
	KIPROROGET SEC SCHOOL		**110,000**		Completion Of Classrooms	Enhanced Learning	Ongoing		
	KERONJO SEC SCHOOL		**550,000**		Classroom Construction	Enhanced Learning	Ongoing		
	MOGOR SEC SCHOOL		**550,000**		Classroom Construction	Enhanced Learning	58%		
						ENHANCED LEARNING			
	KAPCHEMIBEI SEC SCHOOL		**506,000**		Classroom Construction	Enhanced Learning	Ongoing		
	KIMOLWET SEC SCHOOL		**1,078,000**		Classroom Construction	Enhanced Learning	5%		
	CHEPKOCHUN SEC SCHOOL		**1,100,000**		Classroom Construction	Enhanced Learning	25%		
	KAPSABUL SEC SCH		**1,078,000**		Classrooms Construction	Enhanced Learning	67%		
	LONGISA DAY SEC SCHOOL		**900,000**		Classrooms Construction	Enhanced Learning	100%		
	KIPRERES SEC SCHOOL		**770,000**		Classrooms Construction	Enhanced Learning	Ongoing		
			770,000			ENHANCED LEARNING	Ongoing		
	NDUBAI SEC SCHOOL		**330,000**		Classrooms Construction	Enhanced Learning	86%		
	ROTIK SEC SCHOOL		**1,617,000**		Classrooms Construction	Enhanced Learning	Ongoing		
			110,000			ENHANCED LEARNING	97%		
	KAPCHUMBE SEC SCHOOL		**500,000**		Classrooms Construction	Enhanced Learning	100%		
	CHEPTABACH SEC SCHOOL		**1,430,000**		Completion Of Classrooms	Enhanced Learning	86%		
	KAPSIMOTWO SEC SCHOOL		**968,000**		Classrooms Construction	Enhanced Learning	Ongoing		
	CHEBOING'ONG PRY SCHOOL		**660,000**		Classrooms Construction	Enhanced Learning	Ongoing		

	MANYATTA PRY SCHOOL		660,000		Classrooms Construction	Enhanced Learning	Ongoing		
	MANYATTA SEC SCHOOL		1,100,000		Classrooms Construction	Enhanced Learning	Ongoing		
	SAOSET DAY SEC SCHL		1,100,000		Classroom Construction	Enhanced Learning	5%		
	KONGOTIK MIXED DAY SEC		1,100,000		Classroom Construction	Enhanced Learning	25%		
	KIPSIMBOL SECONDARY SCHL		350,000		Classroom Construction	Enhanced Learning	100%		
	CHEBARAA SEC SCHOOL		1,210,000		Classroom Construction	Enhanced Learning	57%		
	MOSINDONI SEC SCHOOL		550,000		Classroom Construction	Enhanced Learning	83%		
	KAPORUSO SEC SCHOOL		550,000		Classroom Construction	Enhanced Learning	85%		
	KIPTULWA SEC SCHOOL		660,000		Classroom Construction	Enhanced Learning	64%		
	CHEBARAA SEC SCHOOL		385,000		Classrooms Construction	Enhanced Learning	57%		
	KAMENES SEC SCHOOL		550,000		Classrooms Construction	Enhanced Learning	76%		
	SATIET SEC SCHOOL		55,000		Classrooms Construction	Enhanced Learning	87%		
	KABISOGE SEC SCHOOL		770,000		Classrooms Construction	Enhanced Learning	83%		
	LELDAET SEC. CSHOOL		770,000		Classrooms Construction	Enhanced Learning	Ongoing		
	CHEPKITWAL SECONDARY SCHL		110,000		Administraion Blck Cmption	Enhanced Learning	58%		
	KAPLELACH SEC SCHL		550,000		Construction Of Classroom	Enhanced Learning	87%		
	CHEPNYALILYET SEC SCHOOL		330,000		Classroom Construction	Enhanced Learning	Ongoing		
	MESWONDO SECONDARY SCH.		1,100,000		Teachers Quarters	Enhanced Learning	Ongoing		
	KAMOGIBOI SEC SCH		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPKIMIRAI DAY SEC SCH.		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	TUIYOBEI DAY SEC SCH		1,100,000		Classroom Construction	Enhanced Learning	Ongoing		
	KATARET SEC SCH		770,000		Classroom Construction	Enhanced Learning	Ongoing		

	BINGWA SEC SCH		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	CHEBILAT PRY SCH		1,045,000		Classroom Construction	Enhanced Learning	Ongoing		
	CHEBIRBELEK SEC SCH		990,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPKOITIM SEC. SCHOOL		213,400		Classroom Construction	Enhanced Learning	Ongoing		
	SOIMET DAY SEC SCH		1,650,000		Classroom Construction	Enhanced Learning	Ongoing		
	MASESE PRY SCH		165,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPKILAIBEI SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	NGERERIT SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPRORET PRY SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPKULUMBEN SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KIPSINGEI SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	MULOT GIRLS		165,000		Classroom Construction	Enhanced Learning	Ongoing		
	CHEMALAL SEC SCHOOL		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	OLESOI SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	LONGISA DAY SEC SCHOOL		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	MANYATTA SEC SCHOOL		1,100,000		Classroom Construction	Enhanced Learning	Ongoing		
	KIPLABOTWO DAY SEC		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KOITA DAY SEC SCH		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPLETUNDO DAY SEC SCH		420,200		Classroom Construction	Enhanced Learning	Ongoing		
	SIONGIROI DAY SEC SCHOOL		550,000		Classroom Construction	Enhanced Learning	75%		
	KAPSET SEC SCH		770,000		Classroom Construction	Enhanced Learning	Ongoing		
	MENET SEC SCH		550,000		Classroom Construction	Enhanced Learning	5%		

	KIPYOSIT SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KABUNGUT DAY SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	SIWOT SEC SCHOOL		1,100,000		Classroom Construction	Enhanced Learning	Ongoing		
	MESWONDO SECONDARY SCH.		1,100,000		Classroom Construction	Enhanced Learning	Ongoing		
	KORARA SEC SCHOOL		660,000		Classroom Construction	Enhanced Learning	Ongoing		
	MENGIT SEC SCH.		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KALYET SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KABULWO SEC SCH		220,000		Classroom Construction	Enhanced Learning	Ongoing		
	NOKIRWET SEC SCHOOL		330,000		Classroom Construction	Enhanced Learning	Ongoing		
	DON BOSCO SINENDET		120,560		Classroom Construction	Enhanced Learning	Ongoing		
	KOIMERET SEC SCH		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KAPORUSO SECONDARY SCHOOL		1,000,000		Dormitory Construction	Enhanced Learning	100%		
	KIROMWOK SEC. SCHOOL		550,000		Classroom Construction	Enhanced Learning	20%		
	LELKATET SEC SCHOOL		550,000		Classroom Construction	Enhanced Learning	Ongoing		
	KIRIBA SECSCHOOL		2,200,000		Classroom Construction	Enhanced Learning	Ongoing		

2.1.9 Medical Services

Progress Report for 2014/2015

S/ No	Project Name	Location	Estimated Cost (Ksh)	Expenditure by 30/6/2014	Activities carried out as 30/6/2014	Performance Indicators on	Status of Completion	Expected date of completion (%)	Remarks/ Challenges
1.	Renal Unit	Longisa	12,000,000	12,000,000	Installation of renal machines	Functional renal unit	100%	Complete	commissioned and functional
2.	Oxygen Plant	Longisa	15,818,907	15,818,907		Functional Oxygen Plant	100%	Complete	commissioned and operational

3	Completed Intensive Care unit(ICU)	Longisa							
4.	8 new Maternity Wings		8,300,000	760,000		Functional maternity wings			To be considered for funding in the next FY
5.	Opened 9 new health facilities		6,700,000	640,000		Operational health facilities			To be considered for funding in the next FY
6.	Recruitment of Specialist doctors and cadres					6 Specialist doctors and cadres			
7	Leasing of Ambulances		55,000,000	55,000,000	Leasing of ambulances ,fueling emergency services.	Operational ambulances	100%	Complete	completed and operational
8	Medical store	Longisa							

Medical service undertook other activities to boost medical services as follows; adequate supply of medical commodities both consumables and non consumables.

2.1.10 Public Health and Environment

S/ No	Project Name	Estimated Cost (Ksh)	Performance Indicator
1.	Improvement of solid waste management.	1,000,000	Improved serenity of major towns
2.	Control of pollution-Noise, Air, water, Land	100,000	Controlled pollution
3.	Marking and celebrating international days	750,000	Mara day, International Forest Day, Wetland days, World Cleaning Day
4.	Soil and water conservation	100,000	Conserved soil and water
5.	Reviewing of EIA reports	300,000	Reviewed EIA reports
6.	Rehabilitation of disused quarries	500,000	Rehabilitated disused quarries
7.	Afforestation of public utility lands	1,000,000	Public utility /catchment areas restored
8.	Riverbank protection and management - Replacement of 2000 eucalyptus trees with fruit trees/bamboos on riparian zones and wetlands (to be done by 5 WRUAs)	1,000,000	No. of Eucalyptus trees replaced with fruit trees/bamboos

9.	Support of WRUAs (capacity building and part support in provision of inputs)	300,000	No. WRUAs capacity built
10.	Rehabilitation of Chepalungu forest-re-afforestation of the forest 20Hectares / year	5,100,000	20 hectares of Chepalungu forest replanted
11.	Greening of public institutions (health facilities and schools) (300 trees both indigenous and exotic per institution in 50 institutions) in consultations with the public	750,000	15,000 tree planted in public institutions within the county
12.	Agroforestry extension/ on farm forestry (12 farmers per sub county to be supplied with 200 agroforestry tree seedlings @ shs 40 @) through public participation	700,000	15,000 agroforestry trees planted by farmers in the county
13.	Support of indeginous tree nuseries establishment to be identified in the 5 subcounties-public participation	200,000	5 indigenous tree nurseries established
14.	Support of CFAs (capacity building) (Masese, Nairotia and Chepalungu CFAs)	300,000	3 CFAs capacity built
15.	Community sensitized on co-existence with wildlife	700,000	Community sensitized on co-existence with wildlife
16.	Capacity building staff on GIS software to be used in mapping of natural resources using GIS softwares.	500,000	GIS software, procured and natural resources mapped. Inventory of natural resources developed

2.2.0 COUNTY DEVELOPMENT CHALLENGES

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

2.2.1 Inadequate infrastructure

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

2.2.2 Environmental degradation

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

2.2.3 Low agricultural productivity and value addition

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

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

2.2.4 High prevalence of HIV/AIDS

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

2.2.5 Unemployment especially among the youth

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

2.2.6 Poverty

According to Bomet County Development Profile 2013, poverty is prevalent in all the Sub Counties however the causes and degree vary. The average number of households living below the poverty line is 46.5 percent of the total population. Causes of poverty could be attributed to low rainfall and landlessness

CHAPTER THREE

PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

3.1. Administration and Public Service

Vision

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

Mission

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

Programme Objectives/Overall Outcome

Programme 1: Policy Development

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

Programme 2: Infrastructure

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

Programme 3: Administrative services

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

Programme Outputs and Performance Indicators

Programme	Delivery unit	Outputs	Performance indicators	Target 2016/17
Name of the Programme: Policy Development **Outcome: Improved operations and program support**				
Policy Development	Administration/Legal Office	Policies Developed	No. of policies developed	10
Name of the Programme: Infrastructure Development **Outcome: Improved supervision and service delivery**				
Infrastructure Development	Administration	Buildings constructed	No of offices constructed	18
Name of the Programme: Administrative Services **Outcome: Improved capacity of personnel to deliver services effectively**				

Programme	Delivery unit	Outputs	Performance indicators	Target 2016/17
Administrative Services	Administration	Personnel recruited, trained and deployed	No of personnel trained	
	Disaster Management Unit	Disaster preparedness personnel trained	No of personnel trained	15
		Disaster preparedness equipment acquired	No. of equipment procured	5
	Bomet Campaign Against Drug Abuse (BOCADA)	Liquor licenses issued	No of licenses issued	
		Sensitization and awareness sessions on substance abuse	No of sessions	
	Communication	Information disseminated	No. of publications	12
	Legal Department	Acts published	No. of Acts published	10
	Civic Education	Members of the public sensitized	No of public members sensitized	
	Public Complaints	Resolved Public Complaints	No. of complaints resolved	

3.2. Finance and Economic Planning

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

Vision

To be a leader in Prudent Financial Management and Economic planning

Mission

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

Programme Objectives/Overall Outcome

Programme1: Economic planning Services

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

Programme 2: Financial Management Services

Objective: To prudently manage financial resources

Programme 3: Administrative Services

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

Programme Outputs and Performance Indicators

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

Sub Programme2.2: Audit Services	Audit	-Audit reports Audit operating manual -Financial System Operating Manual IFMIS System Installed	No. of Audit reports Number of manual Number of Financial Manuals Number of Modules operationalized	24 1 2 4
Name of Programme: Administrative Services **Outcome: Improved communication and efficient service delivery**				
Sub Programme 3.1: ICT and Information Services	ICT	- internet infrastructure established -ICT Advocacy -Implementation of ICT roadmap -Set up intranet system	- Size of Bandwidth in use -Presence of ICT advocacy teams - Number of platforms for information sharing	20 MBPS 2 5

3.3. Trade, Energy Tourism and Industry

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

Programme Objectives and Overall Outcome

Programme1: Tourism development and promotion

Objective: To promote tourism in the county.

Programme 2: Energy development

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

Programme 3: Trade development

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

Programme 4: Industry development

Objective: To promote industries and industrial products in the county

Programme 5: Investment promotion

Objective: To promote investments in the county

Summary of the Programme Outputs and Performance Indicators

PROGRAMME	DELIVERY UNIT	OUTPUT	PERFOMANCE INDICATORS	TARGET 2016/17
Industrial development	Industry			
		jua kali artisans trained	Number of *jua kali* artisans trained	800
		Jua kali sheds constructed	Number of *Jua kali* sheds operational	25
Energy Development		Market centres connected with power	Number of market centres connected with power	30
		Households provided with alternative sources of energy	Number of households provided with alternative sources of energy	500
		Bomet Power Company established	An Act establishing the company in place	1
		street lighting installed	Number of street lights installed	200
Trade Development		traders trained	Number of traders trained	500
		Business information centres established	Number of Business information centres established and operational	1
		Low interest credit advanced to traders	Number of traders provided with low interest loans.	500
		traders trained on business management	Number of traders trained on business management	500
		PBGs linked to external markets	Number of PBGs linked to external markets	20
		calibration instruments purchased	Number of calibration instruments purchased	30
		trade shows conducted	Number of trade shows conducted	3
Tourism Development and Promotion	Tourism	Miss tourism competition held	Number of Miss Tourism competition	1
		Agro tourism promoted	No. of agro tourism promotion campaigns,	1

		tourism sites developed	Number of tourism sites developed	10

3.4. Water Services

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

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

Vision

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

Mission

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

Programme Objectives/Overall Outcome

Programme 1: Policy, planning and administrative services

Objective: To ensure enabling environment for service delivery

Programme 2: Water supply infrastructure development

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

Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Name of Programme 1: Policy, planning and administrative services **Outcome: Enabling environment for service delivery**				
Sub Programme.1.1 Policy, Planning and Administrative services	Water	Water Policy developed; Water bill drafted; Water Master Plan developed.	Water Policy, Act enacted Master plan in place	1 1 1
Name of Programme 2- Water supply infrastructure development **Outcome: Increased supply of clean, safe and reliable water for domestic and industrial use**				

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Sub-Programme: **2.1.** Development of water supply Infrastructure	Water	Water supply schemes supported with water supply infrastructure Protected springs and water points.	Number of Water supply schemes supported. Number of springs and water points protected	20 50
Sub-Programme: **2.2.** Support to Bomet Water Company	Water	More households accessing clean water	Number of households with access to clean water	10,000

3.5. Roads Public Works and Transport

The department comprises Roads, Public Works and Transport. The department contributes to the development of county's infrastructure with a view to accelerating economic development and ultimately in the reduction of poverty by facilitating mobility of people, goods and services. Strategic interventions that are a priority to the department include opening up rural access roads through grading and gravelling, construction of bridges and culverts including regular maintenance of the existing roads. The estimated financial allocation to the sector in the FY 2016/17 is Kshs. **871,500,000**

Vision

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

Mission

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

Programme objectives and overall outcome

Programme1: Roads construction, rehabilitation and maintenance.

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

Programme 2: Bridges and Culverts

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

Programme 3: Vehicle Maintenance and Fleet Management.

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

Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Programme1: Roads construction, rehabilitation and maintenance. **Outcome: Improved connectivity in the county.**				
Sub Programme.1 Construction of new roads (tarmac and murram roads)	Roads department	Tarmac road completed; Murram road completed.	KM of tarmac roads completed; KM of murram roads completed	60; 700
Sub Programme. 2 Bush Clearing and culvert cleaning	Roads department	Bushes along the roads cleared	No of KM of road maintained through bush clearing	250
Sub Programme.3 Acquisitions of new plants and machinery	Roads department	Specialized plant acquired	No of specialized equipment acquired and in use	2
Programme 2: Bridges and Culverts **Outcome: Improved connectivity**				
Sub Programme.1 Construction of motorized bridges	Roads	Motorized bridges constructed	No of motorized bridges constructed and functional	10
Sub Programme 2. Construction of foot bridges	Roads	Foot bridges constructed	No of foot bridges constructed	10
Sub Programme.3 Culvert Installation	Roads	Culverts installed	No of culverts installed	150
Programme 3: Vehicle Maintenance and Fleet Management. **Outcome: Improved vehicle maintenance and fleet management.**				
Sub Programme 1: Training of drivers and plant operators on vehicle maintenance	Roads	Drivers trained; Plant operators trained	No of drivers trained; No. of Plant operators trained	100; 15
Sub Programme 2: Acquisition of fuel tanker	Roads	Fuel tanker acquired	No of fuel tanker acquired	1

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Sub Programme 3: Up grading of Itembe Airstrip	Roads	Airstrip upgraded	Operational airstrip	1
Sub Programme 4: Road Safety intervention	Roads	Road safety signs installed	No of road signs installed	100
Sub Programme 5: Improvement of workshop and equipment	Transport	Improved equipment acquired	No of equipment acquired	10

3.6. Social Services

Vision

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

Mission

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

Programmes and sub-programme outputs and performance indicators

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Name of Programme 1: Social Development and Services **Outcome: Improved social service delivery in the county**				
Sub **Programme.1.1** Social welfare and vocational rehabilitation	Social Services	1. Renovated social halls and recreational facilities 2.Rehabilitation and integration of PWDs and children to the community	1.No. of renovated social halls and recreation facilities 2. No. of Rehabilitated persons	10 200

Sub Programme.1.2 Support for CCI and Special Needs Institutions (SNI)	Gender and children	Children homes supported SNIs supported	No of Children homes supported No of SNIs supported	10 10
Sub Programme.1.3 Gender and Development	Social services	Gender policy in place and community sensitized on the policy	No. of policies developed No of sensitization meetings held	- 5
Sub Programme.1.4 Child Community Support Services	Social services/ children unit	Child Rescue centre constructed Child community support services established Children with special needs in institutions supported	No. of child rescue centres established in the county No of children supported to access protection and care No of children with special needs in institutions supported	- 600 400
Name of Programmer 2- County Safety Nets(Cash Transfer) **Outcome: Improved living standards and reduced poverty levels**				
Sub Programme 2..1 Old persons support services	Social services	Stipends and health cover provided	No. of elderly persons receiving cash and health cover	16,000
Sub Programme 2.2.PWDs support services	Social services	Cash and health cover provided PWDs supported with assistive devices PWDs supplied with tools of trade	No of PWDs supported No of PWDs supported with assistive devices No of PWDs who receive tools of trade	700 600 400
Name of Programme 3: Culture and library services **Outcome: Informed, enlightened and culturally rich community.**				
Sub Programme 3.1: Culture	Culture and library services	Museum/cultural centre established Culture week performance done across the county International day marked	Number of cultural centres established No of culture performances done No. of international days marked in the county	2 1 4
Sub Programme 3.2: Library Services	Culture and library services	Libraries equipped	No of libraries equipped	7
Name of programme 4: Youth and sports				

Outcome: improved participation of youths in business and sports activities				
Sub Programme 4. 1: Revitalization of Youth Programmes	Youth Development and Sports	Youths trained on entrepreneurship and BDS	% increase in youths engaged in self-employment	20
Sub Programme 4.2: Support for Leadership Structures	Youth Development and Sports	Bomet county youth council established	Elections held across county and % of youths involved	75
Sub Programme 4.3: Sports: Training, Competitions and Tournaments	Youth Development and Sports	Talent identification and development done	Both men and women % in talented sports,	10

3.7. Agribusiness and Cooperatives

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

Vision

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

Mission

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

Programme Objectives and Overall Outcome

Programme 1: Crop Development and Management

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

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

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

Programme 3: Livestock Development and Management.

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

Programme 4: Agricultural Training Centre

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

Summary of the Programme Outputs and Performance Indicators

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Sub Programme 1 Establishing and strengthening cooperatives for each priority production County Enterprise Development Fund	Cooperative	Cooperatives registered and trained Credit accessed from revolving fund	No of cooperatives registered and trained. Amount of funds disbursed	500 120
Sub Programme 2 Hub development and value addition	Value addition	Hubs developed Value addition centres established	No of hubs developed operationalized, No of value addition centres	21 4
Sub Programme 3 Market development and infrastructure	Marketing	Market outlets developed Marketing trucks acquired Cooperatives and groups linked to markets	No of market outlets developed No of marketing trucks acquired No of cooperatives and groups linked to markets	4 4 30
Name of Programme 4- Livestock Development and Management **Outcome: Increased livestock productivity and improved access to markets for livestock and livestock products**				
Sub Programme.1 Dairy Development	Livestock Production	Milk produced Milk processing plant established	Litres of milk produced No of processing facilities	50 1
Sub Programme 2. Poultry Development	Livestock Production	Poultry developed Poultry products processing plant established	No. of chicks hatched, No. of chicken, eggs sold No. of Poultry product processing plant established	150,000 850,000 1
Sub Programme 3 Fisheries Development	Fisheries	Fisheries developed	No. of fish ponds constructed, No of fish ponds stocked, No. of fingerlings distributed,	21 500 500,000

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Sub Programme 4 Pasture & Fodder Development	Livestock Production	Pastures planted, Feeds conserved	Acreage under hay pasture, No of Hay bales harvested per acre /year	10,000 750
Name of Programme 5- Veterinary Services **Outcome: Improved livestock health and safety of livestock and livestock products**				
Sub Programme 1 Discase control	Veterinary	Animals vaccinated	No. of Animals vaccinated	165,000
Sub Programme 2 Veterinary Public Health	Veterinary	Slaughter slabs renovated/established	No. of Slaughter slabs renovated/ established	6
Sub Programme 3 Breeding Infrastructure development	Veterinary	AI services administered embryo transfers	No. of calves borne from AI services No of embryo transfers	10000 10
Sub Programme 4 Abattoir Development	Veterinary	Abattoir constructed	No of abattoirs constructed	6
Programme 6: Agricultural Training Centre				**2016/2017**
Sub Programme 1 Development of Agricultural Training Centre	Agriculture	Training Centre constructed	No. Training Centres constructed	I
Sub Programme 2 **Development of Embomos Tea farm**	Agriculture	Tea agency registered Tea cottage industry developed	No of agencies registered , No of cottages developed	1 1

3. 8. Lands, Housing and Urban Development

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

Vision:

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

Mission:

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

Programme Objectives and Overall Outcome

Programme1: Land Policy and Planning

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

Programme 2: Housing Development and Human Settlement

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

Programme 3:.Urban Development

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

Programme Outputs and Performance Indicators

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

Programme	Delivery Unit	Outputs	Performance Indicators	Target 2016/2017
Sub Programme.2: Estate Management	Housing	Houses renovated and fenced	No of houses renovated and fenced	20
Name of Programme- Urban Development **Outcome: Enhanced infrastructure development and urban management**				
Sub Programme 1: Urban mobility and transport	Urban	Urban roads maintained	Kilometres of urban roads maintained	22km
Sub Programme 2: Urban Planning and infrastructure	Urban	Bus parks developed	Bus parks constructed	2
		Drainage systems developed	No of drainage systems developed	5
		Urban greening/landscaping	No of trees planted	2000
		Street Lighting installed in urban centres	No of urban centres with street lights	5
Sub Programme3: Safety and emergency	Urban	Fire equipment acquired	No of firefighting equipment acquired	10
		Fire stations constructed	No of fire stations constructed	3
Sub Programme 4: Urban Planning and investment	Urban	Investment fora conducted,	No of Memoranda of Understanding signed	1
		Investment catalogues developed	No of investment catalogues developed	1
Sub Programme 5: Urban market development	Urban	Markets constructed	No of markets constructed	3
		Public toilets constructed in urban centres	No of public toilets constructed in urban centres	10
		Shoe shiners sheds constructed	No of Shoe shiners sheds constructed	20

3.9. Education and Vocational Training

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

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

Vision

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

Mission

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

Programme objectives and overall outcome

Programme 1: Policy, Planning and General Administrative services

Objective: Enhance efficient and effective operational policies and guidelines

Programme 2: Early Childhood Development and Education

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

Programme 3: Technical, Vocational, Educational and Training

Objective: Promote access to skills training and employability.

Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs		Performance Indicators	Target 2016/2017
Name of Programme 1 : Policy, Planning and General Administrative services **Outcome: Efficient and effective operational policies and Guidelines**					
Sub Programme.1 Mobilization and awareness	Education and VTI	wards mobilized and sensitized		Number of wards mobilized and sensitized	25
Sub Programme.2 Post-Secondary	Education and VTI,	Career placement sessions held		No of sessions held in wards	25

Programme	Delivery Unit	Outputs		Performance Indicators	Target 2016/2017
sensitization Programme in county wards		in wards			
Name of Programme 2: Early Childhood Development and Education **Outcome: Increased access to quality education in the county**					
Sub Programme 1: Construction of ECD Centres	ECD and Education	ECD centres constructed		No. of ECD centres constructed	169
Sub Programme 2: Furniture in ECD	ECD and Education	ECD furniture acquired		No. of ECD centres furnished	169
Sub Programme. 3: Provision of ECD Teaching and Learning materials and play equipment.	ECD &Education	ECD teaching and learning materials provided		No. of ECD centres supported	154
Sub Programme 4 :Support for needy children	ECD and Education	Needy children supported		No. of needy children supported	6800
Sub Programme.5 Quality ,Assessment and Education Support Programme	Education and VTI,	Quality assessment conducted		Number of centres and VTIs assessed	1200
Sub Programme. 6:This is now programme 3..up Provision of ECD Teaching and Learning materials and ICT	ECD &Education	ECD teaching and learning materials provided		No. of ECD centres supported	169
Programme 3: Technical Vocational Educational and Training **Outcome: Improved access to skills training and employability of Youths.**					
Sub Programme 1: Purchase of Workshop Tools and Equipment	Voc. Training	Procurement of tools and equipment		No. VTIs benefitting from tools and equipment procured	25
Sub Programme 2: Tuition Support	Voc. Training	Supported VTI trainees		No. of VTI trainees supported	2000
Sub Programme 3: Infrastructure Development and	Voc. Training	workshops, dormitories and toilets		No. of workshops, dormitories and	

Programme	Delivery Unit	Outputs		Performance Indicators	Target 2016/2017
		constructed		toilets constructed	17
Expansion					
Sub Programme 2: ICT Integration in VTIs	Youth Development and Sports	ICT laboratories equipped		No. of ICT laboratories equipped	17

3.10. Medical Services

The sector goal is to provide adequate and equitable health care to the citizens. In the medium term, the County Government will seek to address these challenges through continued investment in training of health professionals, provision of medical services, Medical Services infrastructure and improvement in the working conditions of medical practitioners. In the FY 2016/17, the government will roll out of the following Programmes; upgrade and equip health care facilities, improve health care centers and dispensaries, establish functional pharmacies in all the health facilities, upgrade one hospital to level 4, initiate a medical scheme, establish a health care amenity, Completion of Longisa Eye Hospital, establishment of Cancer treatment centre and improve on Medical Services. For the FY 2016/17, **KShs. 1,235,000,000.00 has** been allocated to this sector. This represents 17% of the total allocation and is expected to increase within the MTEF.

Vision

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

Mission

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

Programme objectives and overall outcome

Program 1: Policy and Administration

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

Program 2: Preventive and Promotive Health Services

Objective: To increase access to preventive health care services

Program 3: Curative Health Services

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

Program 4: Maternity and Child Health Care

Objective: To improve maternal and child health status.

Programme Outputs and Performance Indicators

Programme	Delivery Unit	Outputs	Performance Indicators	2016/2017
Name of Programme 1- Physical Infrastructural Development **Outcome:** Improved infrastructure for provision of quality health care services.				
Sub Programme 1.1: Infrastructural support to hospital , health Centres and dispensaries facilities	Medical Services	Hospitals , health centres and dispensaries with improved infrastructure	No of hospitals, health centres, dispensaries with improved infrastructure	133
Name of Programme 2- Equipping health facilities within the County **Outcome:** Improved infrastructure for provision of quality health care services.				
Sub Programme 2.1: Equipping of health facilities	Medical services	Health facilities with essential medical equipment	No of health facilities equipped.	133

3.11. Public Health and Environment

Vision

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

Mission

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

Background for Programme

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

Its overall goal is to reduce disease burden in the community. It also initiates and carries out activities aimed at improving accesses to sanitation, food safety and security. The nutritional interventions such as advocacy, food fortification and supplementation play a key role in improved nutritional status, disease prevention and health promotion. Soil and water conservation enhance protection of fragile, critical ecosystems and rehabilitation of degraded environments. The sector also ensures that environmental impact assessments are undertaken before infrastructural development linked to environmental resources are implemented in conformity to the National Environmental Management Agency (NEMA) guidelines and regulations.

Programme Objectives

Programme1: Objectives/Overall Outcome

Programme1: Policy planning and general administrative services

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

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

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

Programme 3: Management of Environment and natural resources

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

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

Project/programme (Sub-County)	Sub-programme	Expected output	Performance indicator	Target
				2016/2017

Name of Programme 1: Policy development **Outcome:** effective, efficient and informative policy guidelines				
Sub Programme.1 Policy, Planning & General Administrative Services	Public Health & environment	Policies developed	Number of Policies developed New guidelines and standards developed	2 3
Programme 2. Preventive and Promotive Services **Outcome-** Reduced disease burden and improved livelihoods of the population				
Sub Programme 2.1 Community Led Total Sanitation **(CLTs)**	Public Health &environment	Increased no of ODF villages with functional toilets	No of villages declared ODF	390
Sub Programme 2.2 School Led Total Sanitation (SLTs)	Public Health &environment	Schools with appropriate latrine use	No. of schools with functional and appropriately used and managed latrines	200
Sub Programme 2.3 Nutrition Interventions	Public Health & environment	Home gardens in the county Food fortification coverage	No of Nutrition groups formed No of food fortification	200 4
Sub Program 2.4 Community special programs	Public Health & environment	Screening done on NCDs Groups registered on vector and vermin control Houses sprayed	No of screening done on NCDs No of support groups registered No of houses sprayed	25 200 90,000
Sub programme 2.5 Improved access to sanitation and nutrition	Public Health & environment	Community units formed	No of community units formed	11
Name of Programme 3 Environment management & Conservation. **Outcome:** Environment and natural resources sustainably restored and conserved within the county				

Sub Programme 3.1. Environmental management and protection	Environment management	Environmental awareness in wards	No of wards reached with environmental management	25
		Controlled pollution- air, water and land in wards	Wards reached with information on air, water and land pollution	25
		Ward projects implemented on validated Environmental impact assessment reports	No. of EIAs reviewed in wards	25
	Catchment rehabilitation and conservation	Conserved soil and water in wards	No of wards with water conservation activities	25
		Rehabilitated quarries in wards	No. of rehabilitated quarries in wards	5
		Replacement of eucalyptus trees with fruit trees	No of river banks with eucalyptus trees replaced with fruit trees along	10
		Agroforestry	No of on- farms practicing agroforestry practice per ward	100
		Afforestation of PIs in wards	No of PIs afforested in every ward	2
		Established indigenous tree nurseries	No. of indigenous tree nurseries established per ward	1
		WRUAs Supported	No. of WRUAs supported	25
		Sub-catchment management plans along Mara and south west Mau developed	No of Sub catchment plans developed	2
		Fruit trees planted in public institutions	Number of fruit trees planted	1000
Sub programme 3.2 Natural resources conservation and	Forest conservation and	Trees planted in public institutions and wetlands	No of trees planted in public institutions and wetlands	100,000

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

CHAPTER FOUR

PROGRAMME AND SUB-PROGRAMME BUDGETS

4.0. Introduction

4.1. Administration and Public Service

Programme and Sub Programme financial Requirement for FY 2016/2017

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

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

4.2. Finance, ICT and Economic Planning

PROGRAMME	DETAILS	ESTIMATES 2016/2017
Programme 1 (Economic Planning Services)		
SP1.1 **Economic Planning and Coordination services**	a.) Review of CIDP	3,000,000
	b.) Preparation and completion of the annual development plans	1,200,000
	c.) Update of county profile	1,000,000
	c) Dissemination of Sectoral plans	1,000,000
SP1. 2 **Monitoring and Evaluation**	a.) Project/programme monitoring and evaluation exercise	6,000,000
	b.) Preparation and analysis of M&E Reports	1,000,000
	c.) Dissemination of M&E Reports	2,000,000
SP1.3 Development of County statistics	a.) Collection of statistics	5,000,000
	b.) Dissemination of statistical reports	1,000,000
SP2.3 Budget	Budget formulation and public participation	10,000,000

coordination and management	Drafting of bills	1,000,000
Total Expenditure Programme 1		**31,200,000**
Programme 2: Financial Management Service		
SP2.1 Administrative services	Policy formulation	1,000,000
SP2. 2 Resource mobilization	Integrated financial management services	1,000,000
	Capacity building	2,000,000
	Resource mobilization strategy development	1,000,000
SUBTOTAL		**5,000,000**
SP2.4 Management of public Financial Resources	Debt management strategy	200,000
SP2.5 management of Assets	Asset management software maintenance	1,300,000
SUBTOTAL		**1,500,000**
Total Expenditure programme 2		**6,500,000**
P3: Administrative services		
SP3.1 ICT Infrastructure and connectivity	Development of ICT Network infrastructure at sub-county level	3,500,000
	Purchase of computers and software	8,000,000
	Internet connectivity in one health facility per sub-county	500,000
	Installation of network infrastructure in new Procurement, Executive and Administration Buildings	4,600,000
	Installation of CCTV in Administration and Treasury	800,000

SP3.2 Revenue Automation	-Automate revenue collection	15,000,000
SP 3.3 ICT News and Information Services	Set up intranet system Install SMS System	1,000,000 300,000
SP3.4 ICT	Implementation of IFMIS modules	500,000
Total expenditure P3		**34,200,000**
GRAND TOTAL		**72,900,000**

4.2 Trade, Energy, Tourism and Industrialization

Programme and Sub Programme financial Requirement for FY 2016/2017

PROGRAMME	Sub-programme	COST
PROGRAMME 1: INDUSTRIAL DEVELOPMENT		
S.P. 1.1. Industrial Development and Support	Jua Kali Consulting(Support Programme)	5,000,000.00
	Organizing jua kali conference	2,000,000
S.P. 1.2. Industrial Development and Support	Construction of Jua Kali Sheds	10,000,000
	Purchase of equipment and tools for Jua Kali sheds	2,000,000
	Promotion of one village one product initiative (OVOP)	1,500,000
		20,500,000
PROGRAMME 2 : ENERGY DEVELOPMENT		
S.P. 2.1. Power Generation and distribution Service	Transfers to Bomet Electric Power Company	5,000,000
	Lighting of markets centers and other major towns	5,000,000
S.P. 2.2. Low cost energy services	Provision of alternative energy for households	2,000,000
	Establishing street lighting in all sub-counting	2,000,000
		14,000,000
PROGRAMME 3: TRADE DEVELOPMENT		
S.P. 3.1Capacity building of SMEs by Kenya Institute of	Training of traders on entrepreneurship and business Management skills	3,000,000

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

4.3 Water Services

Programme and Sub Programme Financial Requirement for FY 2016/2017

Programme	**Estimates 2016/2017**
Programme 1: Policy, planning and administrative services	
SP: 1.1. Policy, Planning and Administrative services	1,815,000
Total Expenditure of Programme 1	**1,815,000**
Programme 2: Water supply infrastructure development	

SP: 2.1. Development of water supply Infrastructure	186,816,473
SP: 2.2. Transfer to Bomet Water Company	230,340,000
Total Expenditure of Programme 2	**417,156,473**

4.4 Roads Public Works and Transport

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates 2016/17
Programme 1: Establishment and rehabilitation of Road	
SP.1 Construction of new roads (tarmac and murram roads)	520,000,000
SP. 2 Bush Clearing and culvert cleaning (road maintenance)	10,000,000
SP. 3 Acquisitions of new plants and machinery	90,500,000
Total Expenditure of Programme 1	**620,500,000**
Programme 2: Construction of bridges and culvert	
SP2.1 Construction of motorable bridges	150,000,000
SP2.2 Construction of foot bridges	24,000,000
SP2.3 Culvert Installation	30,000,000
Total Expenditure of Programme 3	204,000,000
Programme 3: Vehicle maintenance and fleet management	
SP1. Training of drivers and plant operators	2,000,000
SP2.Acquisition of fuel tanker	5,000,000
SP3.Up grading of Itembe Airstrip	30,000,000
SP4.Road Safety intervention	5,000,000

SP6. Improvement of workshop and equipment	5,000,000
Total Expenditure of Programme 3	**47,000,000**
GRAND TOTAL	***871,500,00***

4.5. Social Services

Programme and Sub Programme Financial Requirement for FY 2016/2017

Programme	Estimates 2016/2017
Programme 1:Social Development and Social Services	
SP.1.1 Social welfare and vocational rehabilitation	2,500,000
SP.1.2. Support for CCI and SNI	1,500,000
SP. 1.3. Gender and Development	3,000,000
SP.1.4. Child Community Support Services	5,000,000
Total Expenditure of Programme 1	**12,000,000**
Programme 2: County Safety Net	
SP.2.1. Support for the aged	510,000,000
SP.2.2. Support for PWSDs	18,720,000
SP.2.3. Support for OVC	3,000,000
Total Expenditure of Programme 2	**531,720,000**
Programme 3:Culture	
SP.3.1. Conservation of heritage	20,000,000
SP 3.2. Development and promotion of culture	5,000,000
SP.3.3. Promotion of music and dance talents	3,000,0000
SP. 3.4. Public records and archive management	10,000,000
SP.3.5.Clan organization	2,000,000

Programme	Estimates 2016/2017
SP.3.6.MYOOT council of Elders	2,000,000
SP.3.7.Public Events entertainment and public amenities	5,000,000
SP.3.8.Support to Women	1,000,000
Total Expenditure for programme 3	**75,000,000**
Programme 4: Youth Training and Development	
SP4.1 Revitalization of Youth Programs	5,000,000
SP4.2 ICT Integration in Youth Athletic Camps	33,600,000
SP4.3 Support for Leadership Structures	1,350,000
SP4.4 Youth Economic Empowerment	26,500,000
SP5.5Development of Youth Talent Centre – Bomet HQ	42,000,000
Total Expenditure of Programme 4	**108,450,000**
Programme 5:Development of Sports	
SP 5.1 Sports: Training, Competitions and Tournaments	18,250,000
SP 5.2 Development and Management of Sports Facilities and Equipment	5,000,000
SP5.3 Development of standard Sports Grounds in the 5 Sub Counties	5,000,000
Total Expenditure of P 5	**28,250,000**
GRAND TOTAL	**760,420,000**

4.6. Agri-Business and Cooperatives

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates 2016/17
PROGRAMME 1: CROP DEVELOPMENT AND MANAGEMENT	
Total Expenditure of Programme 1- CROP DEVELOPMENT AND AGRICULTURAL ENGINERING	
SP.1.1 Cash crop and horticultural crops	27,000,000
SP.1.2 Alternative food crops and extension	16,190,000
SP.1.3 Agricultural Engineering Services and Irrigation	20,000,000
Total Expenditure for programme 1 Crop Development & Management	**63,190,000**
PROGRAMME 2: COOPERATIVE DEVELOPMENT,VALUE ADDITION & MARKETING	
SP.2.1 Promotion & Development of Cooperatives	30,000,000
SP.2.2 Hub development and value addition	51,910,000
SP.2.3 Market development and infrastructure	20,000,000
Total Expenditure for Programme 2: Cooperatives, Value addition & Marketing	**101,910,000**
PROGRAMME 3: LIVESTOCK DEVELOPMENT AND VETERINARY SERVISES	
SP 3.1. Dairy Development ,Poultry Development Fisheries Development and Pasture & Fodder Development	50,000,000
SP.3.2. Veterinary Public Health, Disease control, Breeding Infrastructure development and Abattoir Development	50,740,000
Total Expenditure For Programme 3: Livestock Development & Management	**100,740,000**
PROGRAMME 4: AGRICULTURAL TRAINING CENTRES & EMBOMOS TEA FARM	
Total Expenditure For Programme 4:	**30,170,000**
GRAND TOTAL	**296,010,000**

4.7.Education, Vocational Training,

Programme and Sub Programme finance Requirement for FY 2016/2017

Programme	Estimates 2016/2017
Programme 1: Policy, Planning and General Administrative services	
SP 1Mobilization and Awareness and quality assessment in ECD Education and VTI	1,650,000
TOTAL EXPENDITURE OF PROGRAMME 1	**1,650,000**
Programme 2: Early Childhood Development and Education and Technical Vocational Educational and Training	
SP 1: Construction of non-residential (offices, schools, etc.)	207,592,000
SP 2: Purchase of Educational Aids & Related Equipment	11,000,000
SP 3: Purchase of Household & Institutional Furniture & Fittings	21,000,000
SP 4: Scholarships and other educational benefits	118,580,000
SP 5: Purchase of workshop tools, spares & Small equipment	12,100,000
SP 6: Purchase of ICT networking & Communications Equipment	1,804,000
TOTAL EXPENDITURE FOR PROGRAMME 2	**372,076,000**
GRAND TOTAL	**373,726,000**

4.8 Medical Services

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	Estimates 2016/17
Programme 1: Policy and Administration	
SP.1.1 Health management information system	5,000,000.00
SP. 2 Transfers to health facilities	150,000,000.00
Total Expenditure of Programme 1- Policy and Administration	**155,000,000.00**

Programme 2: Preventive and Promotive Health Services	
SP.2.1. *Nutrition interventions (Food fortification and Supplementation)*	*1,000,000.00*
SP.2.2. Communicable disease prevention and control – HIV/AIDS, Malaria, TB etc.	7,000,000.00
SP. 2.3. Non-communicable disease prevention and control: lifestyle disease, cancers, Hypertension, DM, and Vermin and pest control	2000,000.00
Total Expenditure of Programme 2 - Preventive and Promotive Health Services	**10,000,000.00**
Name of Programme 3- Physical Infrastructural development **Outcome:** Improved infrastructure for provision of quality health care services.	
SP.3.1. Infrastructural support for county hospitals	25,000,000.00
SP: 3.2: Infrastructural support to health centres facilities	20,000,000.00
SP 3.3: Infrastructural support to dispensaries centres	10,000,000.00
Total	**55,000,000.00**
Programme 4.0: Equipping of health facilities **Outcome: Improved diagnosis for quality health care services.**	
Sub Programme 4.1: Equipping of hospitals in all sub counties	20,000,000.00
Sub Programme 4.1: Equipping all health centres in all sub counties	10,000,000.00
Sub Programme 4.1: Equipping all dispensaries in all sub counties	10,000,000.00
Total	**40,000,000.00**
Programme 5: Referral Services SP: Improved referral system in the county	
SP.5.1. Lease of Ambulance referral services	**60,000,000**
Total for Programme 6- Curative Health Services	
SP.6.1. Commodities – Pharmaceuticals	175,000,000.00
SP.6.2 Commodities – Non-pharms,	40,000,000.00
SP.6.3 Commodities – Reagents,	40,000,000.00
SP.6.4. Commodities – Linen	20,000,000.00
Total	**275,000,000.00**
Total for Development	**595, 000,000.00**

Compensation To Employees	**600,000,000.00**
Use Of Goods And Services	**40,000,000.00**
GRAND TOTAL	**1,235,000,000.00**

4.9 Public Health and Environment

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

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

4.10 Lands, Urban Development and Housing

Programme and Sub Programme financial Requirement for FY 2016/2017

Programme	**Estimates 2016/17**
Programme 1:(Land Policy and Planning)	
SP.1 Land information Management	22,280,000
SP.2. Land Survey	11,140,000
SP.3. Land use	16,640,000
SP.4. Land settlement	27,890,000

Total Expenditure of Programme 1	**77,950,0000**
SP.1. Housing development	31,080,000
SP.2. Estate management	28,080,000
Total Expenditure of Programme 2	**59,160,000**
SP.1. Urban mobility and transport	11,660,000
SP.2. Urban planning and infrastructure	11,660,000
SP.3. Safety and emergency	11,660,000
SP.4. Urban planning and investment	11,660,000
SP.5. Urban market development	11,660,000
Total Expenditure of Programme 3	**58,300,000**
GRAND TOTAL	**195,410,000**