COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF BOMET

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2025/2026

AUGUST 2024

COUNTY ASSEMBLIES FORUM (CAF)
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COUNTY VISION AND MISSION

VISION

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

MISSION

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

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Abbreviations and Acronyms

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

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

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

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UACA – Municipality as per Urban Areas and Cities Act
UIG – Urban Institutional Grant
VTC – Vocational Training College
WASH – Water Sanitation and Hygiene
WIT – Work Improvement Team

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Foreword

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

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

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

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

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

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

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Acknowledgement

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

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

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

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

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

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

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

Milcah C. Rono
CHIEF OFFICER-ECONOMIC PLANNING

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Executive Summary

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

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

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

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

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

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

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

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

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Concepts and Terminologies

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

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CHAPTER ONE

INTRODUCTION

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1.1 Introduction

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

1.2 Overview of the County

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

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

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

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

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

1.3 Position and Size

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

Covering a total area of 2,507 square kilometers, Bomet County is home to several significant rivers, including the Mara and Itare, which are crucial water sources for both agricultural and domestic use. The

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county's terrain is largely hilly, with volcanic soils that are highly conducive to farming. The fertile soils combined with a temperate climate, make Bomet County one of the most productive agricultural regions in the country.

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

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

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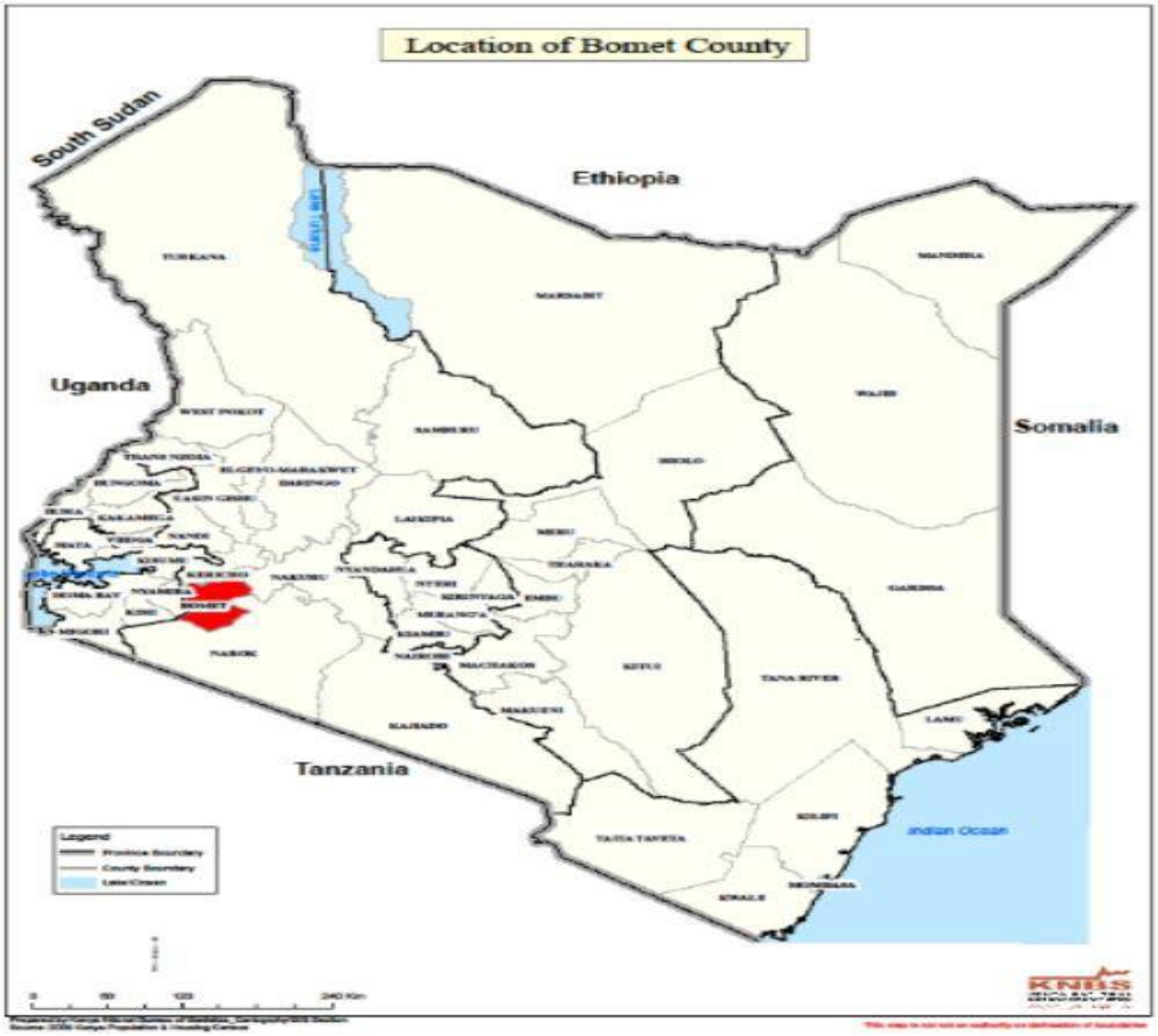
Figure 1: Location of Bomet County on the Map of Kenya



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1.4 Physiographic and Natural Conditions

1.4.1 Physical and Topographic Features

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

1.4.2 Climatic Conditions

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

1.4.3 Ecological Conditions

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

1.5 Administrative and Political Units

1.5.1 Administrative Units

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

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

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

Source: Kenya Housing and Population Census 2019,KNBS

1.5.2 Political Units

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

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Table 2: Constituencies and Their Main Wards in Bomet County

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

Source: Bomet county 2024

1.6 Demographic Features

1.6.1 Population Size, Composition, and Distribution

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

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

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

Source: Kenya Housing and Population Census 2019,KNBS

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

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

Source: Kenya Housing and Population Census 2019,KNBS

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1.6.2 Population Density and Distribution

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

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

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

Source: Kenya Housing and Population Census 2019,KNBS

1.6.3 Population Projection for Broad Age Groups

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

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

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

Source: Kenya Housing and Population Census 2019,KNBS

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

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

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

Source: Kenya Housing and Population Census 2019,KNBS

1.7 Water Resources

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

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

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

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

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

1.8 Human Development Index

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

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1.9 County Poverty Profile

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

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

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

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

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

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

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

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

1.11 Preparation Process of the CADP

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

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

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private sector entities.

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

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

1.12 Linkages

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

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

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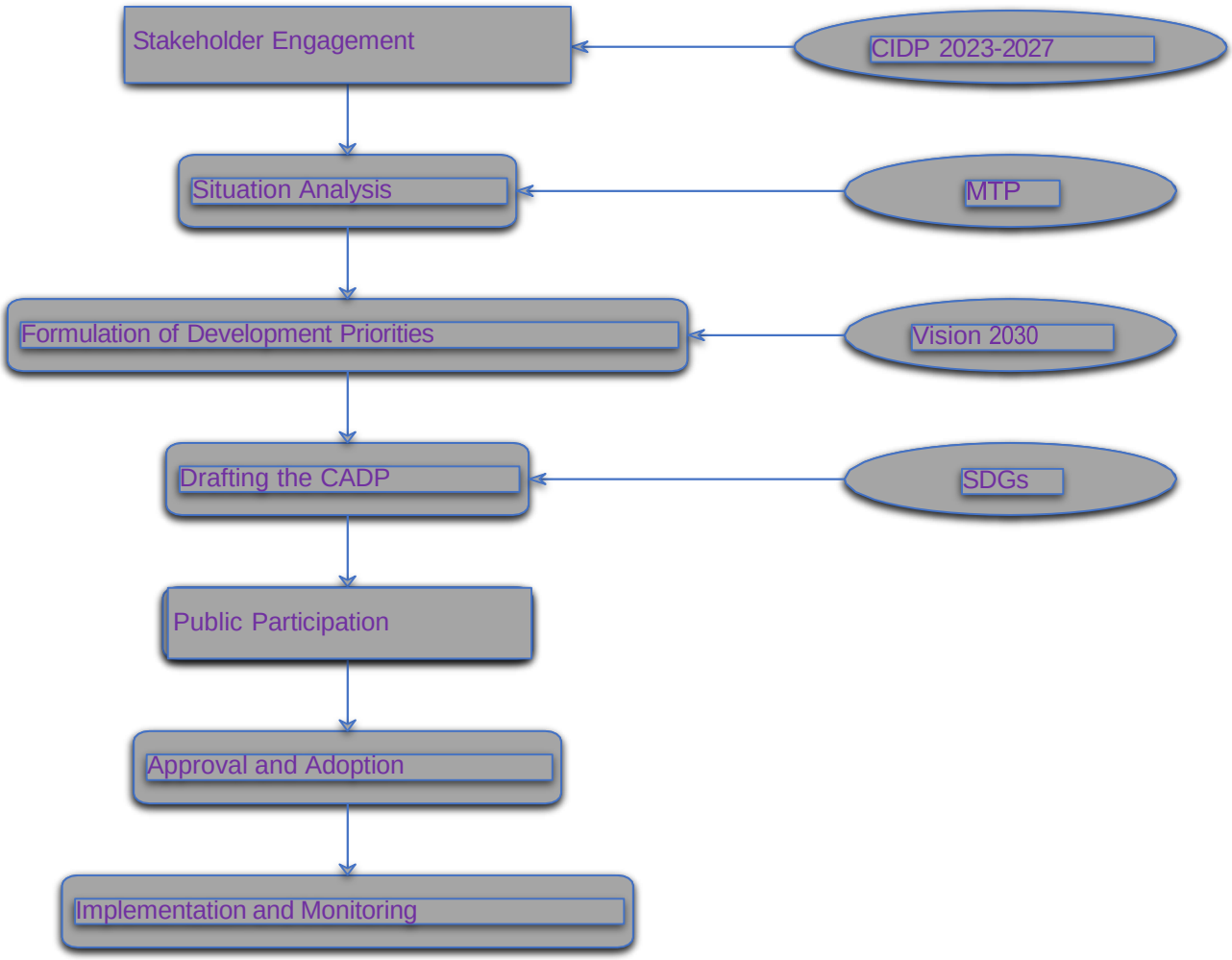
Figure 2:The Linkages between the CADP and other plans



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

1.13 Strategic Objectives of the Bomet County CIDP 2023-2027

The Bomet County Integrated Development Plan (CIDP) 2023-2027 is guided by the following broad strategic objectives:

Improve Productivity in Agriculture and Overall Food and Nutrition Security

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

Promote Shared Economic Growth and Job Creation

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

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

Enhance Good Governance and Active Citizenry

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

Enhance Basic Infrastructure for Effective Service Delivery

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

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

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

Improve Financial Sustainability and Resilience

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

Provide Accessible, Affordable, and Quality Health Care Services

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

Scale Up Institutional Development, Transformation, and Innovation

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

Promote Access to Quality and Affordable Housing

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

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

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

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CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADPS

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2.1 Administration, Public Service and Special Programmes

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

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

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

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

2.1.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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

Table 2.3: Expenditure Analysis

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

Table 2.4: Pending Bills

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

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

2.1.3 Sector Achievements in the Previous FY 2023/24

Table 2.5: Sector Programmes Performance

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

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

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Conduct public participation	Public participation conducted	Number of public participation meetings conducted	40	80	40	Inadequate resources
	Public participation secretariat services	Number of public participation councils and committees appointed	0	40	0	Policy guideline is at the draft level
Public barazas	Conduct public barazas	Number of public barazas held	81	1,200	81	Budgetary constraints
Civic education and public participation policy	Develop civic education and public participation policy	Number of policies in place	0	2	0	At the draft level awaiting approval
Programme: Drug and substance control						
Objective: To reduce incidences of drugs and substance abuse						
Outcome: Reduced incidence of drugs and substance abuse						
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	925	600	925	Target surpassed. Coordinated jointly with the national government officers,
Campaign against drugs and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	20	200	20	Budget constraints

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

Public Service Board

Programme Name: Administration, Planning and Support Services					
Objective: To ensure efficient and effective service delivery					
Outcome: Coordinated service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Planned Targets**	**Achieved Targets**	**Remarks***
Policy and Legislation Formulation/ Development	Effectively coordinated and supervised activities	No. of policies formulated and operationalized	3	0	Budget constraints Time Factor
Infrastructure Development	Conducive working environment	County Public Service Board Office Constructed	1	0	Reallocation of funds
County Public Service Board Staff Audit and Rationalization	Skilled and efficient workforce	Number of staff rationalization and audits done	1	0	Budget constraint
performance management system	Developed performance management system	Number of performance management systems established	1	1	Done
Staff Training	Improved service delivery	No of officers trained	15	12	The board prioritized on the promotional courses
Staff	Informed/sensiti	Number of staff	1	0	continuous

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

2.1.4 Status of Projects for FY 2023/24

Table 2.6: Status of Projects

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

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Siongiroi ward office	Completion and equipping, fencing,land scapping, provision 7of utilities	7	1	1	5,304,731	4,554,731	90 %	Compl ete but needs fencin g, landsc aping and equipp ing
Nyongores ward office	Public participatio n, Tendering and construction	7	1	0	7,042,921	2,242,921	60 %	Dilapi dated needs redoin g
Sigor ward office	Completion and equipping, fencing,land scapping	7	1	1	6,448,275.0	6,118,275	90 %	Compl ete but needs fencin g, landsc aping and equipp ing
Chemaner Ward Office	Completion and equipping, fencing,land scapping	7	1	0	6,897,806	4,398,806	80 %	Ongoi ng-Plumbi ng works
Chesoen Ward Office	Completion and equipping, fencing,land scapping	7	1	0	4,404,548	1,204,548	30 %	Contra ct was termin ated and new contrac t in progre

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

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

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

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

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

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

2.1.7 Sector Challenges

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

2.1.8 Emerging Issues

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

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

2.1.9 Lessons Learnt

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

2.1.10 Recommendations

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

2.1.11 Development Issues

Table 2.9: Development Issues

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

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

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

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2.2 Agriculture, Livestock, Fisheries and Cooperatives

Agriculture, Livestock and Fisheries

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

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

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

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

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2.2.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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Expenditure Analysis

Table 2.3: Expenditure Analysis

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

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Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

2.2.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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	Trade fairs held	No of trade fairs held	3	1	2	Support from partners, partner programmes/ projects
	Supported Tea Buying Centres	No. of tea buying centres supported	23	18	12	Budgetary constraints
Crop pest and disease management	Farmers supported in crop pest and disease management	Number of farmers supported in crop pest and disease management	8,500	4,000	12,000	Support from partners, partner programmes/ projects and additional extension staff recruited
Farmer capacity building on good agricultural practices and standards	Farmers capacity build on good agricultural practices and standards	No of farmers capacity built	4,000	2,000	7,500	Support from partners, partner programmes/ projects and additional extension staff recruited
Crop diversification	Production expanded to horticulture (avocado, bananas, passion fruits, French beans) cash/industrial (coffee, pyrethrum, macadamia) and food crops such as beans	No of hectares of land under Avocado-BS 687 Ha	250	824	1,200	Aggressive promotion of the crop and easy access to planting materials and produce market
		No of hectares of land under Bananas-BS 415 Ha	200	457	400	Budgetary constraints affected planting materials subsidies

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

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

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

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

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

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

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

Cooperatives and Marketing

Programme 1: Policy Formulation, Coordination and Administration/Management						
Objective: To enhance working conditions and management of institutions and mechanisms						
Outcome: Enhanced service delivery and efficient management/coordination						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Formulation of policies and strategies	Policies and Strategies Formulated	No. of policies and strategies formulated.	2	2	2	Cooperative policy and cooperative bill forwarded to county assembly for approval

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

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

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

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

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2.2.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

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

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

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

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

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

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

- Inadequate budgetary allocation combined with late disbursement of funds negatively affected the achievements.
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- Research was mainly supported by KALRO and ILRI institutions
- In the latter part of the FY 2023/2024 flooding negatively affected the implementation of most field activities and therefore targets.

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

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

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

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

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

2.2.6 Sector Challenges

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

2.2.7 Emerging Issues

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

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

2..2.8 Lessons Learnt

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

2.2.9 Recommendations

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

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

2.2.10 Development Issues

Table 2.8: Development Issues

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

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

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

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

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

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

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

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2.3 Economic Planning, Finance and ICT

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

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

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

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

2.3.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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

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

Expenditure Analysis

Table 2.3: Expenditure Analysis

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

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

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

2.3.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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Policy Development	Formulated and operationalized financial, audit and procurement policies and Acts	Number of formulated and operationalized financial, audit and procurement policies and Acts	1	2	1	Procurement, stores and inventory policy completed and Risk management policy at draft stage
Central Storage	Adequate storage space for bulk goods established	Number of centralized storage spaces to cater for delivery of bulk goods	0	1	0	Inadequate budgetary allocation
Accounting and financial reporting	Reduced pending bills	Percentage of pending bills in the budget	35%	25%	25%	Target achieved
	Compliance with Public Procurement and Disposal Act and the Regulations	Full compliance with Public Procurement and Disposal Act and the Regulations	70%	80%	75%	Inadequate budgetary allocations
	Compliance with identified reporting framework	Proportion of compliance with IFRS	82%	85%	85%	Target achieved
Special interest groups sensitization	Special interest groups sensitized on compliance to PFM Act	No of Special interest groups sensitized on compliance to PFM Act	0	200	100	Inadequate budgetary allocations
Technical Support	Technical staff trained	Number of finance, audit and procurement staff trained	50	100	70	Inadequate budgetary allocations

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

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

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

2.3.4 Status of Projects for FY 2023/24

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

Table 2.6 Status of Projects

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

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

2.3.7 Sector Challenges

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

2.3.8 Emerging Issues

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

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

2.3.9 Lessons Learnt

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

2.3.10 Recommendations

- To ensure increased budget allocation to departments, it is essential to enhance own-source revenue through effective revenue generation strategies and improved collection mechanisms.
- Encourage more Public-Private Partnership/ MOU approach in implementation of projects
- Develop county-wide communication infrastructure strategy and prioritize procurement of needed ICT equipment
- The County to implement Transport policy to allow staff to claim mileage when they use personal vehicles and thus enhancing projects supervision

2.3.11 Development Issues

Table 2.9: Development Issues

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

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

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

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2.4 Education, Vocational Training, Youth and Sports

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

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

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

2.4.2 Financial Performance Review for FY 2023/24

Expenditure Analysis

Table 2.2: Expenditure Analysis

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

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

Pending Bills

Table 2.3: Pending Bills Per Sector/Programme

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

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

2.4.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	57095	57700	5302 5	Improved nutrition
Digital Literacy	Digital Literacy	No off ECDE Learners engaged in Digital Literacy	0	7,500	-	The projected budgetary allocation was not approved
Programme: Vocational Training						
Objective: Provide Quality skilled training and increased access to VTC services						
Outcome: Increased Enrolment and skilled labour						
Infrastructure development and expansion in VTCs	workshops constructed	Number of workshops constructed	33	15	3	The budgetary allocation was inadequate
	classrooms constructed	Number of classrooms constructed	5	33	2	The budgetary allocation was inadequate
	Sanitation Facilities Constructed	Number of sanitation facilities constructed	3	10	3	The budgetary allocation was inadequate
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped	4	7	2	The budgetary allocation was inadequate
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment	33	33	0	There was no budgetary allocation
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	0	There was no budgetary allocation

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

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

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2.4.4: Status of Projects for FY 2023/24

Table 2.5: Status of Projects

ECDE

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

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

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

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

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

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

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

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

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

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

Table 2.6: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

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

2.4.7 Sector Challenges

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

2.4.8 Emerging Issues

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

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

2.4.9 Lessons Learnt

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

2.4.10 Recommendations

- Some procedures of IFMIS like examination and invoicing should be decentralized to departments.
- Sensitization of contractors the need to follow and observe contractual obligations.
- Need to improve synergy with other departments (works, procurement, and finance) especially in monitoring and evaluation of projects.
- Need to partner with donors and establish cordial linkages with the national government.
- Enhancing public participation during project identification, implementation and sustainability processes
- There is need for adequate capacity building for skilled human resource for efficient delivery of services to the public.
- Youth mainstreaming in all the departments to be enhanced

2.4.11 Development Issues

Table 2.8: Development Issues

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

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

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

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2.5 Gender, Culture and Social Services

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

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

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

2.5.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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Expenditure Analysis

Table 2.3: Expenditure Analysis

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

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

2.5.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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

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mainstreaming						
Integrated Vocational Training Centres	Sensitization on PWD's friendly Integrated VTCs	Number of VTCs with PWDs friendly environment	5	1	2	The target was not achieved due to budgetary constraints
Programme: Culture and Libraries Services						
Objective: To promote , preserve cultural heritage & enhance access to information						
Outcome: Enhanced cultural diversity and access to information.						
Public records and archives management	An informed society	Number of community libraries established	5	4	1	The target was not achieved due to budgetary constraints
Cultural Development	Cultural centers and Museums established	Number of cultural centers and Museums established	2	1	1	Target not achieved due delay in disbument of funds
Traditional governance structure	Traditional Governance structures supported	Number of traditional structures supported	2	1	1	The target was not achieved due to budgetary constraints
Promotion of creative, fine and performing arts	Creative Arts Industry Established	Number of performing art Centre and recording studio	1	1	1	Target achieved through support from Kenya film commission
	Artists' groups identified	Number of groups identified	25	50	5	The target was not achieved due to budgetary constraints
	Talent search and	Individuals identified	50	200	0	The target was not achieved due to

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

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

2.5.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

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

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

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

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

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

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

2.5.7 Sector Challenges

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

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- The political transition of senior officers

2.5.8 Emerging Issues

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

2.5.9 Lessons Learnt

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

2.5.10 Recommendations

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

2.5.11 Development Issues

Table 2.8: Development Issues

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

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

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

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2.6 Health Services

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

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

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

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

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

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services.

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

2.6.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2:Revenue Performance

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

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

2.2.2 Expenditure Analysis

Table 2.3: Expenditure Analysis

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

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

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

2.6.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2.6.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

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

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

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

2.6.7 Sector Challenges

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

Inadequate staffing

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

Limited resources

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

Inadequate infrastructure

Many health facilities in the county have inadequate infrastructure, including buildings, water and sanitation facilities, and electricity. This can compromise the quality of care provided and make it difficult for healthcare workers to deliver services. Bomet County is served by a network of 162 public health facilities, comprising 1 referral hospital, 5 sub-county hospitals, 24 health centers, and 132 dispensaries. However, the physical infrastructure of these health facilities is generally inadequate, with many lacking essential equipment, furniture, or space, and a few requiring major renovations or repairs.

Inadequate funding

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

Dwindling partner support

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

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and Primary Health Care, Ophthalmic Services.

2.6.8 Emerging Issues

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

2.6.9 Lessons Learnt

To address the challenges of inadequate funding, department proposes to explore various strategies such as:

a. Increasing the health budget: The County Government should increase the allocation of funds to the health sector to ensure that health facilities have adequate resources to provide quality care.

b.Attracting partners funding: The County Government can seek support from donor organizations to provide additional funding for health programs. There is a lot of goodwill for health-related activities among the partners and the stakeholders, as such a resource mobilization team at the county level needs to be strengthened so as to have a mandate to follow up pledges and support promised by well-wishers. There is a need to establish a liaison office within the sector for partners' coordination.

c.Prioritizing health programs: The County Government can prioritize health programs and allocate funds accordingly to ensure that essential health services are available to the population.

d.Enhancing revenue collection: The County Government can explore ways to enhance revenue collection to increase funds available for health programs.

e.Timely disbursement of funds: There is a need for advocacy of timely disbursement of funds to the sector to enable the department to undertake programs on time. In the face of delayed disbursement of funds, procurement process is proposed to be initiated early for items captured in the procurement plan and with certainty in funding so that prompt implementation takes off immediately the funds arrive.

- Adapt routine programme-based budgeting to ensure that resources are evenly distributed.
- Operationalization of the FIF provisions that provides a framework in line with Sec 109 (2) (b) of the PFM Act, 2012 to allow the county health facilities to retain revenue collected for defraying operational and maintenance costs
- Continuous horizontal and vertical engagement, prompt sharing of information is critical to effective service delivery

2.6.10 Recommendations

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

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

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

2.6.11 Development Issues

Table 2.9: Development Issues

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

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

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2.7 Lands, Housing and Urban Development and Municipality

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

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

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

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

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2.7.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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Expenditure Analysis

Table 2.3: Expenditure Analysis (FY 2023/2024)

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

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

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2.7.3 Sector Achievements in the Previous FY 2023/24

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

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

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	market centres prepared					
	Integrated Strategic Urban Development Plan and Digital Maps prepared for Sotik Town	5 yr Integrated Development Plan (Idep) Local Physical Development Plan (Zoning map) Cadaster (Survey Map)	0	1	0	Inadequate funds
	Part Development Plans prepared	No of Part Development Plans prepared and approved	5	3	5	Exceeded the target
Development Control	Development Plans applications approved	No of Development Plans applications approved	500	105	90	Dependendant on the No of Developments Plans brought for approval
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	10	5	2%	Ongoing awareness on Controlled Development
Programme: Urban Infrastructure and Utilities						
Objective: To build and improve urban infrastructure and utilities						
Outcome: Improved urban infrastructure and utilities						
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	50	5	3	Inadequate funds
Development of Waste water	Waste water infrastructur	No of KM of sewer line constructed	5.9	3	0	Inadequate funds

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infrastructure	e developed					
	Public toilets constructed	No of public toilets constructed and operational	12	3	3	Completed
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	1	0	Inadequate funds
	Awareness on disposal of solid waste	No of stakeholders meeting held on proper solid waste disposal	10	0	5	Exceeded the target due to the need to create awareness on disposal of waster
Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	2	2	0	Inadequate funds
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed	18	3	0	Inadequate funds
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	2	1	0	Inadequate funds
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	1	0	Inadequate funds
Development of Cemetery	Cemetery developed	No of Cemeteries developed	1	1	1	Completed
Total						
Programme: Housing Development						
Objective: To improve housing development						
Outcome: Improved access to housing						

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

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

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

Achievements for FY 2023/2024

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

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2.7.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

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

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Cheplelyet ECD (Ndanai Ward), Kipkebe ECD(Silibwet Township), Chepngatat ECD (Kipsonoi Ward), Tembet ECD (Boito Ward) And other lands	Identification, tendering, surveying, valuation, contract agreement, titling	30M	4 parcels	25 parcels	3,050,000	2,950,000	10%	Payment of other parcel of ongoing
Preparation of Bomet County Valuation Roll (County Wide)	-Approval of Valuers -Gazettement of Valuers -Time of Valuation -Scoping -Data collection -Analysis	7,000,000	100 % Cover of all ratable properties in the county	6.25%	7,000,000	437,800	ongoing	6.2%

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

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

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

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

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

2.7.6 Challenges experienced during implementation of the previous ADP

- Inadequate budgetary allocation to undertake the planned projects and activities
- Transport issues for field work by technical officers because of grounded vehicles
- Complex processes in the acquisition of land for public purposes
- Numerous land parcels identified for purchase based on public demand and project convenience have unresolved land ownership matters such as succession
- Undefined criteria for the distribution of lands purchase/budgetary allocation to evenly gather for lands demands evenly across all wards.
- Bureaucratic procurement procedures delays budget implementation
- Inadequate budgetary allocation
- Inadequate budgetary allocation for development of prerequisite policies and regulations
- Lack of adequate budgetary allocation to perform the functions transferred to Bomet Municipality
- Increasing Subdivision of agricultural land in urban areas without prior land use planning

2.7.7 Emerging Issues

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

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and Cities Act (UACA)

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

2.7.8 Lessons Learnt

- Urbanization is rapid and resource envelope to be increased to support infrastructural need to be implemented in 10-year projection plans for sustainability
- Land Use Planning should be undertaken in all urban areas immediately to manage growing urban population
- The demand for land is ever increasing and the PI lands available might not be convenient or adequate. There is a need to acquire more public land
- Purchase of lands processes should be expedited and to begin during the first quarter as the process of land acquisition is a tedious process
- All lands purchased should have ownership transfer done immediately to avoid succession issues.
- Pending bills affect running of the operations (procurements and payments) in the current financial year.
- Adequate and timely disbursement of funds is important for program and project implementation.
- There is need for resource mobilization and working partnerships arrangements in funding of capital-intensive projects.
- Ease of mobility of staff is affected by inadequate means of transport
- Engagement and Training of technical staff is critical for improving service delivery.
- All infrastructural projects that require long procurement processes should start as early as 1st quarter.
- Registered Public Lands are numerous and budgetary allocations for surveying and beaconing exercise for safety are skewed.

2.7.9 Recommendations

- Establish Land acquisition committee to restructure and manage the processes of land acquisition.
- Land under housing to be utilized by building modern houses
- All departments to forward requests for land promptly to allow immediate commencement of land acquisition processes
- Interdepartmental coordination on land acquisition
- Adequate budgetary allocation for all units to enable them to undertake their mandate.
- The newly classified Urban areas should be considered for funding for the relevant infrastructure.
- The Department requires technical staff to be able to carry out its mandate adequately.

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

2.7.10 Development Issues

Table 2.8: Development Issues

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

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				Availability of land

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2.8 Roads, Public Works and Transport

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

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

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

2.8.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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Expenditure Analysis

Table 2.3: Expenditure Analysis

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

Pending Bills

Table 2.4: Pending Bills Per Sector/Program

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

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2.8.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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2.8.4 Status of Projects for FY 2023/24

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	g and deliverin g Equipme nt and tools for Equippi ng County worksho p				nt and tools of Kshs 1,500,00 0.00 procured and delivered			
Consultancy service	. Pre-inspectio n of county motor vehicles and motorcy cles 426 in number (Q . Motor vehicles and motorcy cles Valuatio n . Post inspectio n report for motor vehicles and motorcy cles			2,800 ,000. 00	. Pre-inspected county motor vehicles and motorcyc les 426 in number . Motor vehicles and motorcyc les Valuated . Post inspectio n report motor vehicles and motorcyc les			

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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2.8.7 Sector Challenges

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

2.8.8 Emerging Issues

- Climate change
- Natural calamities

2.8.9 Lessons Learnt

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

2.8.10 Recommendations

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

2.8.11 Development Issues

Table 2.9: Development Issues

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

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

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2.9 Trade, Energy, Tourism, Industry and Investment

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

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

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

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

2.9.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

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Expenditure Analysis

Table 2.3: Expenditure Analysis

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

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Pending Bills

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

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

2.9.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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

2.9.4 Status of Projects for FY 2023/24

Table 2.6 Status of Projects

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

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

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

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

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

2.9.7 Sector Challenges

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

2.9.8 Emerging Issues

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

2.9.9 Lessons Learnt

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

2.9.10 Recommendations

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

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2.9.11 Development Issues

Table 2.9: Development Issues

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

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

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

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

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

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2.10.2 Financial Performance Review for FY 2023/24

Revenue Performance

Table 2.2: Revenue Performance

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

Expenditure Analysis

Table 2.3: Expenditure Analysis

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

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conservation				climate projects achieved

Pending Bills

Table 2.4: Pending Bills Per Sector/Programme

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

2.10.3 Sector Achievements in the Previous FY 2023/24

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

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

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

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

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

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

2.10.4 Status of Projects for FY 2023/24

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

Table 2.6 Status of Projects

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

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Chebangang water project	Treatment works, storage tanks and distribution	20	3,000	0	42	41.3	Ongoing	The project is on going
Itare water supply	Last mile connectivity	10	2,000	1500	14.5	13.6	Ongoing	Effects of inflation
Sotik water supply	Upgrading	10	600	0	0	0	Halted	Budgetary constraint
Chepalungu water supply	Upgrading	10	600	0	0	0	Halted	Budgetary constraint
Siongiroi (Old Sigor) water project	Completion of rising main and Distribution network	5	700	650	1.8	1.7	Done	completed
Aonet water project	Operationalization and distribution network	10	400	0	0	0	Handed over	Taken over central rift water works
Sergutiet water supply	Upgrading and distribution network	10	100	100	2.2	2.1	Done	complete
Mogombet water supply	Distribution network	10	500	600	12.5	11.95	Ongoing	Target met

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

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

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

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

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

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

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

Table 2.7: Issuance of Grants, Benefits and Subsidies

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

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

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

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

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

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2.10.7 Sector Challenges

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

2.10.8 Emerging Issues

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

2.10.9 Lessons Learnt and Recommendations

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

2.10.10 Development Issues

Table 2.9: Development Issues

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

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CHAPTER THREE-COUNTY

STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS-

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3.1 Administration, Public Service, Devolution and Special Programmes

3.1.1 Sector Overview

The sector comprises of the following sub-sectors; Administration; Human resource; Disaster management; Enforcement and compliance; County Attorney; Public Complaints (Ombudsman); Centre for Devolved Governance; Bomet County Alcoholic and Beverage Control Agency (BOCABCA); Devolution and special programs, Civic education and Public Participation.

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

The Centre for Devolved Governance handles capacity building of staff members and provide conferencing facilities. Further, the Public Complaints (Ombudsman) tackles maladministration (improper administration) in the public sector, investigate complaints of delay, abuse of power, unfair treatment, manifest injustice or discourtesy by the public officers while discharging their duties while Human Resource/Public service Board provides policy directions on public service, including recruitment, staff management and capacity building and public service reforms. The Civic education and Public Participation on the other hand coordinates Public Participation and Civic Education in the county while the County Attorney provides legal advises and litigate cases concerning the County. Disaster management provides response, management and coordination of disaster and Emergency issues in the county. The devolution and special programs subsector engages in specific devolved matters including Inter Governmental Relations and Liaison services amongst Counties, regions, agencies and the National Government. The Special programs sub sector deals with particular aspects of governance and development that consist of special projects that are prioritized by citizens or the County Cabinet

Vision

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

Mission

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

SectorGoal(s)

The goals of the sector include:

- To provide overall leadership and coordination of county government functions
- Ensure quality service delivery
- To mobilize resources and support for county programs

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

Sector Statistics

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

Sector Priorities and Strategies

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

3.1.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme: Citizen Service Delivery					
Objective: To improve service delivery					
Outcome: Improved service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource requirement (Ksh)**
County Offices	Construction of Offices	Offices Constructed	25	14	88,000,000
Policy Development	Policies established	Number of policies developed	7	2	4,000,000
County offices equipment	County offices equipped	number of County offices equipped	3	5	10,000,000

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

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

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eg Market,Public toilet					
Construction of a chicken slaughter house at Chebole market centre of Kipsonoi Ward	Tendering and actual construction of a Chicken slaughter house	Chicken slaughter house Constructed	0	1	10,000,000
Construction of Kyegong Stadium in Nyangores ward	Construction of a Stadium	Stadium constructed	0	1	150,000,000
Silibwet Stadium upgrade in Silibwet Township ward	Terraces constructed and pavilion improved	Stadium Improved	0	1	75,000,000
Bomet Town Health Centre Upgrade to Level 4	Construction of additional treatment block	Treatment block constructed	0	1	75,000,000
Sub-Total					**402,500,000**
Programme: Civic Education and Public Participation					
Objective: To increase public awareness and engagement in decision making					
Outcome: Increased public awareness and engagement in decision making					
Conduct Civic education	Civic education conducted	Number of civic educations conducted	123	100	5,000,000
Conduct Public Participation	Public participation conducted	Number of Public participation conducted	40	80	5,000,000
	Public participation secretariat services	Number of public participation council and committees appointed	40	40	1,500,000
Public barazas	Conduct public barazas	No of public barazas held	81	1,200	10,000,000
Civic education and public participation policy	Develop civic education and public participation policy	Civic education and public participation policy	1	2	4,000,000
Sub-Total					**25,500,000**
Programme: Drug and Substance Control					

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Objective: To reduce incidences of drugs and substance abuse					
Outcome: Reduced incidence of drugs and substance abuse					
Enforcement and compliance	Operations and surveillance conducted	Number of operations and surveillance conducted	925	600	1,000,000
Campaign against drug and substance abuse	Campaigns against drugs and substance abuse conducted	Number of campaigns conducted	20	40	3,000,000
Rehabilitation centres	Rehabilitation centres constructed and operationalized	Number of Rehabilitation centres constructed and operationalized	1	1	3,000,000
Sub-Total					**7,000,000**
Grand Total					**5,180,500,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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	external works				ed		completion		planting,PWD friendly
Nyongores ward office	Completion of the office and external works	5,000,000	CGB	2025-2026	Offices constructed	1	Pending completio	‘’	Solarization for lights,tree planting,PWD friendly
Sotik Subcounty office	Completion and external works	5,000,000	CGB	2025-2026	Offices constructed	1	Pending completion	‘	Solarization for lights, tree planting, PWD friendly
Chemaner ward office	Completion	1,500,000	CGB	2025-2026	Offices constructed	1	Pending completion	‘	Solarization for lights, tree planting, PWD friendly
Kipreres ward office	Completion	1,500,000	CGB	2025-2026	Offices constructed	1	Pending completion	‘	Solarization for lights, tree planting, PWD friendly
Merigi ward office	Completion	1,000,000	CGB	2025-2026	Offices constructed	1	Pending completion	‘	Solarization for lights, tree planting, PWD friendly
Governor”s residence	Completion	65,000,000	CGB	2025-2026	Residence constucted	1	Pending completion	‘’	Solarization for lights,tree planting ,PWD friendly

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

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

3.1.7 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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

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3.2 Agriculture, Livestock, Fisheries and Cooperatives

3.2.1 Sector Overview

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

3.2.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Summary of Sector Programmes

Programme: Crop production					
Objective: To increase crop productivity					
Outcome: Increased crop productivity					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Budget (Ksh)**
Climate smart agriculture	Climate smart agriculture promoted among farmers	Proportion of farmers adopting CSA	5,000	6,650	2,000,000
Agricultural extension services	Farmers provided with extension services	No of women farmers reached through extension	30,000	36,300	7,300,000
		No of men farmers reached through	20,000	24,200	4,800,000

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		extension			
Strengthening agricultural extension services	Capacity building of extension officers on modern farming	No of Extension officers capacity built on modern farming	80	60	1,000,000
Agriculture mechanization	Agricultural machines acquired and services provided	No of tractors maintained	6	1	5,000,000
		No of farmers provided with Agricultural mechanization services	10,000	13,300	4,000,000
Irrigation agriculture	Land put under irrigation	Proportion of land under irrigation	20	50	10,000,000
Input subsidy	Farmers provided with input subsidy	No of female farmers provided with seed input subsidy	18,500	3,388	27,100,000
		No of male farmers provided with fertilizer input subsidy	8,500	2662	21,300,000
Access to quality inputs	Farmers provided with quality inputs (Linkages, e-subsidy, crop insurance, trainings, programs/projects support)	No. of farmers accessing quality inputs (Fertilizers, seed and agro-chemicals)	15,500	7,500	6,000,000
Agricultural promotion	Demonstration plots established	No of demonstration plots established	50	50	5,000,000
	Model farms	No of model	20	25	5,000,000

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

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

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		with kitchen gardens			
Nutrition training	Households trained on Nutrition	Number of households trained on nutrition	15000	13,200	2,400,000
KABDP	Farmers trained and supports with farm inputs	No. of farmers trained and supports with farm inputs	12000	5.5	5,500,000
NAVCDP	Farmers doing value addition and participating in marketing of selected value chain	No. of farmers doing value addition and participating in marketing of selected value chain	0	500 groups	5,000,000
Sub-Total					**154,500,000**
Programme: Post Harvest Management					
Objective: To reduce post-harvest losses					
Outcome: Reduced post-harvest losses					
Post-Harvest management technologies	Post-harvest management technologies promoted	Number of farmers adopting post-harvest management technologies	5000	6000	3,000,000
Storage facilities	Suitable storage facilities established	No of suitable storage facilities established	3	1	8,000,000
Post-harvest management training	Farmers trained on post-harvest management	Number of farmers trained on post-harvest management	10,000	13,200	2,400,000
Sub-Total					**13,400,000**
Programme: Livestock production					
Objective: To increase livestock production					
Outcome: Increased livestock production					

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Government subsidy	Livestock farmers provided with fertilizer subsidy for pasture	Proportion of farmers provided with subsidies	10%	30%	10,400,000
	Farmers provided with subsidized AIs	No of farmers provided with AIs	0	29,780	7,400,000
Hay stores construction	Hay stores constructed	No of hay stores constructed	1	3	9,000,000
Irrigated pasture and fodder crops	Fodder crop and pasture put under irrigation	Hectares of fodder crop and pasture put under irrigation	10	20	20,000,000
Seed bulking units	Seed bulking units established	No of Seed bulking units established	4	3	4,500,000
Research on drought tolerant/high producing pasture and fodder seeds	Research conducted on drought tolerant/high producing pasture	No of drought tolerant pasture and fodder seeds introduced	2	4	25,500,000
Poultry and bee keeping promotion	Value chain common interest groups established	No of value chain common interest groups established	60	250	7,500,000
Flagging value addition opportunities	Value addition opportunities flagged	No of value addition opportunities flagged	2	3	5,300,000
Livestock products value addition	Livestock, poultry and honey value addition done	No of new value-added products	0	2	3,000,000
Youths' engagement in Agriculture	Youths engaged in agriculture	Proportion of youths engaged in agriculture	10%	15%	7,500,000
Youth and	Youth and gender	No of youth	2	15%	3,000,000

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

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

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Objective: To improve cooperative development and governance					
Outcome: Improved cooperative development and governance					
Policy and administrative services	Policies developed	Number of policies developed			31,500,000
Cooperative ventures and innovations	Cooperative ventures and innovations promoted	No of ventures and innovations promoted	12	30	20,000,000
Cooperative society capacity building	Cooperative societies capacity built	No of cooperative societies capacity built	108	250	8,000,000
Audit and inspection for cooperative societies	Cooperative societies audited and inspected	No of Cooperative societies audited and inspected	68	150	5,000,000
Supervision and oversight	Cooperative societies supervised and oversighted	No of cooperative societies oversighted and supervised	132	750	1,500,000
Registration and revival of cooperative	Cooperatives registered and revived	No of cooperatives registered	740	30	600,000
		No of cooperatives revived	20	10	300,000
Total					**66,900,000**
Programme : Value addition and market access					
Objective: To improve value addition and market access					
Outcome: Improved value addition and market access					
Aggregation centres and business hubs	Aggregation centres and business hubs established	No of Aggregation centres and business hubs established	2	5	7,500,000
Cooling and storage	Cooling and storage facilities	No of Cooling and storage	19	8	16,000,000

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

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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

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and bee keeping promotion		equipping of poultry and bee keeping common interest groups 4M CGB 2023 - 2024 No of value chain common interest groups established 75 Ongoing Department of Agric. Livestock and cooperatives Flagging value addition opportunities County wide				common interest groups established			84 Agric. Livestock and cooperatives	

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

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

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

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

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

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

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

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3.2.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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

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

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3.3 Economic Planning, Finance and ICT

3.3.1 Sector Overview

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

Vision:
Efficient and prudent financial management and economic planning leveraging on Information and Communication Technologies.

Mission:
To undertake financial management and economic planning while adopting Information and Communication Technologies in all sectors to ensure that activities are implemented in a synergetic manner.

Sector goals and targets

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

3.3.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme: Policy formulation, coordination and planning					
Programme Objective: To improve policy formulation, planning and implementation					
Programme Outcome: Improved policy formulation, planning and implementation					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Technica l support	Technical staff trained on Planning, budgeting and M&E	No of staff trained	15	34	1,700,000
Planning	CIDP reviewed	Reviewed CIDP	0	1	15,000,000

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

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

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

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

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

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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3.3.3 Proposed Grants, Benefits and Subsidies to be Issued

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

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh.)
Car Loan and Mortgage	To provide financial assistance to provide loan scheme for the purchase of vehicles, purchase and/or development or renovation or repair of property by state and public officers	No. of state and public officers benefitting from car loan and mortgage scheme	20	100,000,000

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

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

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

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

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

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3.4 Education, Vocational Training, Youth and Sports

3.4.1 Sector Overview

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

Vision

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

Mission

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

Sector goals and targets

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

3.4.2 Sector Programs and Projects

Sector Programs

Table 3.1: Summary of Sector Programmes

Programme 1: Policy, Planning and General Administrative services					
Objectives: **1. To develop and update relevant policies and plans** **2. To facilitate effective and efficient service delivery** **3. Enhance access, retention and transition**					
Outcome: Efficient service delivery					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Curren**	**Planned Targets**	**Budget (Ksh.)**

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

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materials and play equipment.		learning materials			
ECD feeding programme	Nutrition of ECDE Learners enhanced	Number of ECDE pupils receiving milk	53,025	55,025	85,000,000
Sub-Total					**197,000,000**
Programme 3: Vocational Training					
Objective: Provide Quality skilled training and increased access to VTC services					
Outcome: Increased Enrolment and skilled labour					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (Current status)**	**Planned Targets**	**Budget (Ksh.)**
Infrastructure development and expansion in VTCs	Workshops constructed	Number of workshops constructed	33	10	10,000,000
	Classrooms constructed	Number of classrooms constructed		10	10,000,000
	Sanitation Facilities Constructed	Number of sanitation facilities constructed		5	5,000,000
	ICT Labs Constructed and equipped	Number of ICT Labs Constructed and equipped		4	5,000,000
	Workshops equipped with tools and equipment	Number of workshops equipped with tools and equipment		15	20,000,000
	Construction and Equipping of Model/ Centres of Excellence VTCs	Number of Model/Centres of Excellence Established	0	1	20,000,000
Tuition and capitation support to VTCs	Trainees receiving capitation	Number of Trainees benefitting from capitation	5,283	7,000	70,000,000
Sub-Total					**140,000,000**
Programme 4: Youth and Sports Development					
Objective: To empower and enhance talents among the youths					

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

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Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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3.4.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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

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3.5 Gender, Culture and Social Services

3.5.1 Sector Overview

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

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

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

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

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

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

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3.5.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme: Gender Mainstreaming					
Objective: To Carry out effective gender mainstreaming and impart relevant skills to men and women					
Outcome: Gender mainstreaming, Self-reliance among women and men					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Training and economic empower ment	Men and women trained on entreprene urship skills	No of women and men trained.	3000	400	4,000,000
Support to Gender Based Violence survivors	GBV survivors supported and reintegrate d to community	No of GBV survivors supporte d and reintegra ted to commun ity	134	200	2,000,000
Sensitization ion & capacity building of men and women groups	Women groups trained	The number of Women groups trained	50	100 00	10,000,000
Mentorship ip programs for boys and girls	Boys and Girls mentored	Number of boys and girls mentored d	1200	10,0 00	10,000,000
Men to men empower ment programs	Men sensitized on empowerm ent activities	Number of men sensitize d and empower ed	750	600	6,000,000

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Needs assessments for CBOs	CBOs Assessed and digitalized	Number of CBOs assessed and digitalized.	100	10	
Empowerment of gender Champions and paralegals	Gender champions and Paralegals empowered	Number of Gender champions and Paralegals empowered	10	200	2,000,000
Establishment of Sub-County GBV centers	GBV centers established	Number of GBV centers established	1	2	3,000,000
Tools of trade for registered CBOs	CBOs support	Number of CBOs supports	50	10	30,000,000
Sub-Total					**77,000,000**
Programme: Children services and social protection					
Objective: To improve welfare of Children and vulnerable groups					
Outcome: Improved livelihoods amongst children and disadvantage group					
Psycho-social support for children	Children supported	Number of children supported	50	400	16,000,000
Social Protection	Vulnerable persons under social protection	Number of vulnerable persons under social protection	3,000	4000	8,000,000
Mapping and digitalization of PWDs	PWDs Mapped and digitalized	Number of PWDs apped	10,000	4000	8,000,000

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Assistive devices	PWDs issued with assistive devices	No. Of PWDs issued with assistive devices	1,000	3000	30,000,000
Tools of trade	PWDs supported with tools of trade	No. Of PWDs supported with tools of trade	30	400	40,000,000
Competition and talent search among children	Competitions held	Number of competitions held	0	3	2,000,000
Support for SNIs & CCIs	CCIs & SNIs supported	Number of CCIs & SNIs supports	17	20	20,000,000
Food ratio	Vulnerable groups supported with food stuffs	Number of vulnerable supports	20	5000	10,000,000
Celebration of international days	International days for children and vulnerable groups celebrated	No of celebrations	5	5	3,000,000
Construct child Rescue Centre	Rescue centers constructed	Number of rescue centers constructed	1	3	10,000,000
Provision of construction materials for the vulnerable	Construction materials provided.	Number of construction materials provided	25	50	25,000,000

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Compliance by public institutions on disability mainstreaming	Sensitization on Construction of pavements, ramps and Adapted toilets for PWDs	Number of pavements, ramps and toilets	1	2	1,000,000
Integrated Vocational Training Centres	Sensitization on PWD's friendly integrated VTCs	No. of integrated VTCs	2	1	5,000,000
Sub-Total					**178,000,000**
Programme: Culture and Libraries services					
Objective: To promote, preserve cultural heritage & enhance access to information					
Outcome: Enhanced cultural diversity and access to information.					
Public records and archives management	An informed society	Number of community libraries established	1	8	36,000,000
Cultural Development	Cultural centers and Museums established	Number of cultural centers and Museums established	1	3	22,500,000
Traditional governance structure	Traditional governance structures supported	Number of traditional structures supported	1	0	0
Herbal medicine and conservation of Biodiversity	Traditional medicine practitioners mapped and certified	Number of traditional medicine practitioners mappedand certified	1	0	0

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

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Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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3.6 Health Services

3.6.1 Sector Overview

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

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

3.6.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

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

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

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	6 Fully Equipped Ambulances Procured	No. of Fully Equipped Ambulance procured	4	2	25,000,000
	Laboratory equipment Procured	Number of Laboratory Equipment	18	10	5,200,000
	Laboratory equipment serviced and maintained	No of equipment with Service and maintenance contract	10	15	4,500,000
	Laundry Equipment serviced and maintained	No of laundry equipment serviced and maintained	0	3	2,500,000
	Digitization of all inventory of equipment and assets completed	No of health Facilities with digital inventory	1	3	3,500,000
	Surgical Equipment procured	No of Surgical Equipment procured	1	100	5,000,000
	Dialysis Machines maintained	No. of Dialysis Machines Maintained	0	8	800,000
	Oxygen Plant Maintained	No of Oxygen Plants Maintained	0	1	1,500,000
	Ct scan Maintained	No of Ct Scans Maintained	1	1	500,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Immun ization	of 0.5 - mil Auto-disabled syringes	0.5 - mil AD syringes in all immunizing health facilities		,60 0	
	Procurement of 0.05 -ml Auto-disabled syringes	Availability of 0.05 - ml AD syringes in all immunizing facilities	30,000	50, 000	1,000,000
	Competent health workforce to offer immunizatio n services	Number of health workers trained on operational level training on immunization	100	280	4,200,000
	Cold Chain equipment Maintained	No of cold chain equipment repaired	10	35	1,000,000
Total for immunization					**8,900,000**
Total for preventive and promotive services					**520,089,600**

Programme 4: Health Infrastructure					
Objective: To improve Accessibility to health care services					
Outcome: improved Access to healthcare services					
Sub Programme	**Key Outputs**	**Key perfor mance indicators**	**Baselin e (curren t status)**	**Planned Targets**	**Budget (Ksh)**

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

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

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

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Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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

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

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

3.6.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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	e of facilities			

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

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

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

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

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3.7 Lands, Housing and Urban Development and Municipality

3.7.1 Sector Overview

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

Vision

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

Mission

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

Bomet Municipality

Vision

A modern city by 2040

Mission

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

Sector Goals

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

Bomet Municipality

Sector Goals

- To improve cleanliness of the Municipality and promote live able urban spaces by efficiently collecting and managing solid waste through sustainable waste management practices both at the community and Municipality wide level
- To improve sanitation in the Municipality through provision of adequate and proper storm water drainage facilities, adequate water supply to households and effective liquid waste disposal in all the urban areas within the Municipality

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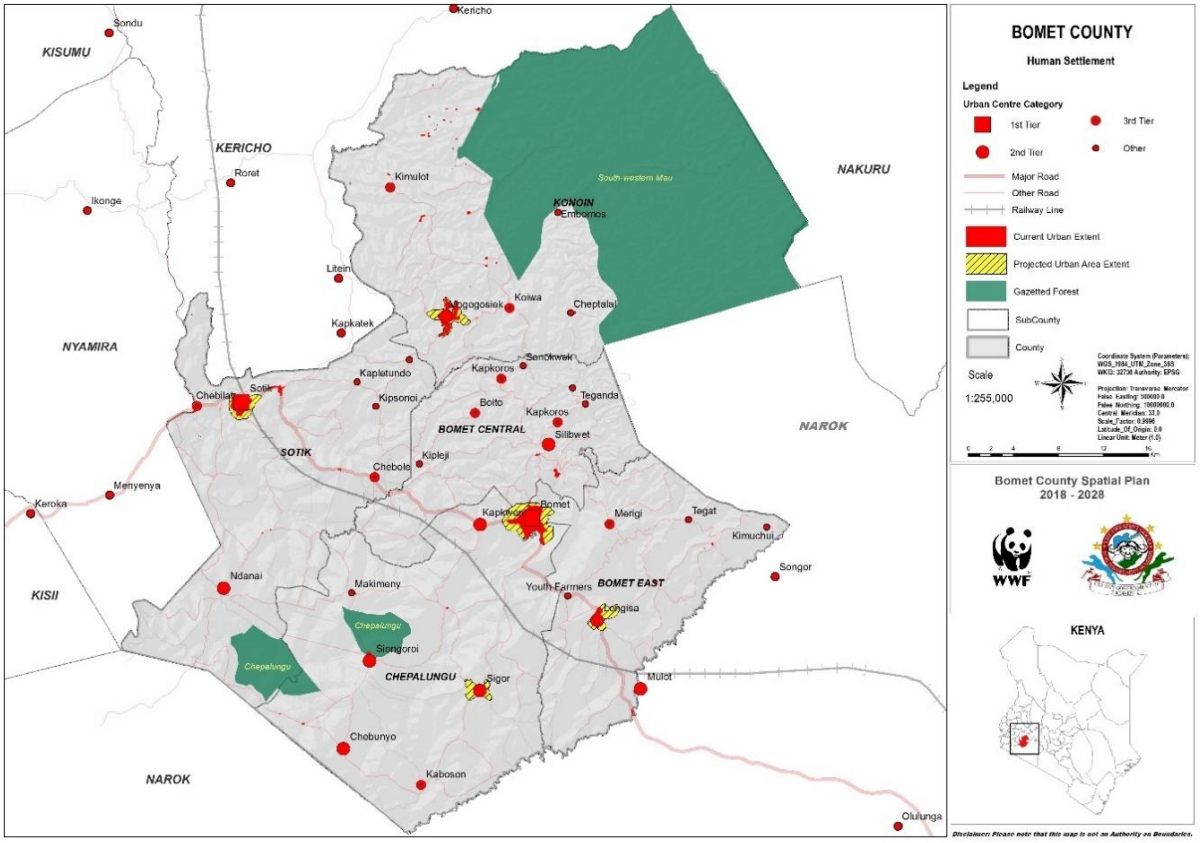
- To promote investments in the Municipality by providing sewer facilities and road infrastructure.
- To enhance the capacity of the Municipality in delivering its mandate to the people of Bomet through establishing necessary structures and increasing its financial resources
- Embracing climate change,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

Key Statistics of the Sector

Urban population and Rural Population in the County

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

Figure 3:Urban centres in Bomet County



- The assessment of urban areas in Bomet County reveals that most of the urban areas classified as municipalities, towns and market centers based on population, fall short of service provision requirement as per the First Schedule of Urban Areas and Cities Act.
- In terms of Population and service level, Bomet scores highest and is the dominant Urban Area in the county having been categorized as a Municipality. In the town category, Mulot ranks highest in population.

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Bomet Urban Centers Population Projection

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

Source: Projections based on KNBS (2019)

- In addition to this, Sotik Town has been upgraded to a municipality with a new boundary extending to cover Chebilat, Soymet and Kaplong urban areas. The new boundary however is yet to be officially demarcated and gazetted. Three urban areas have been upgraded to towns, that is, Mogogosiek, Ndanai and Mulot. Seventeen Urban areas have been upgraded to Markets, these are Longisa, Kapkwen/itembemarket, Cheptalal, Mogogosiek, Chebunyo, Sigor, Koiwa, Silibwet, Kapsimotwo, Kapset, Kaboson, Siongiroi, Kapkilaibei (Kimulot), Kapkoros factory, Kaptebeng'wet, Kaptorgor, Tengecha

3.7.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

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

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

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	Sotik Town	Cadaster (Survey Map)			
	Part Development Plans prepared	No of Part Development Plans prepared and approved	6	2	500,000
Development Control	Development Plans applications approved	No of Development Plans applications approved	590	115	800,000
	Controlled Development	Proportion of households, Institutions and businesses conforming to orderly development	10	5	400,000
Total					**34,700,000**
Programme: Urban Infrastructure and Utilities					
Objective: To build and improve urban infrastructure and utilities					
Outcome: Improved urban infrastructure and utilities					
Opening up access roads in urban areas	Urban access roads constructed and maintained	No. of KM of roads constructed/ maintained	53	5	5,000,000
Development of Waste water infrastructure	Waste water infrastructure developed	No of KM of sewer line constructed	5.9	3	18,000,000
	Public toilets constructed	No of public toilets constructed and operational	15	3	6,000,000
Solid waste management	Solid waste infrastructure developed	No of sanitary landfills developed	0	1	15,000,000
	Outsourcing of solid waste collection	Clean Urban areas	Bomet Municipality and Sotik Municipality	County Wide	52,000,000

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

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

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Storm water drains	Storm water drains constructed and maintained	No of KM of storm water drains constructed/maintained	1	5	10,000,000
Provision of street lighting in urban areas	Street lights and high mast flood lights installed	No of Street lights and high mast flood lights installed	1	3	2,000,000
Development of markets	Markets constructed and maintained	No of Markets constructed and maintained	0	1	50,000,000
Fire stations	Equipping of Bomet Fire Station	No of fire Stations equipped	1	1	2,000,000
Recreation parks in all urban areas	Recreation parks in all urban areas developed	No of Recreational Parks established	0	2	10,000,000
Sub-Total					**369,200,000**
Programme: Sotik Municipality Management					
Objective: To improve service provision and management					
Outcome: Improved service provision and management					
Administration, personnel and Support Services	Staff trained and office supplies procured	No of Staff trained and level of office facilitation		100%	15,000,000
Personnel Emolument	Staff renumerated	No of Staff renumerated		100%	20,000,000
Opening up access roads in urban areas	Construction and maintenance of urban access roads Sotik Municipality	No. of KM of roads constructed/ maintained	0	5	5,000,000

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Improvement of roads to bitumen standards	Improvement of Urban access roads to bitumen standards Municipality	No. of KM of roads improved to bitumen standards	0	5	40,000,000
Solid waste management	Development of Solid waste infrastructure Sotik Municipality	No of sanitary landfills developed	0	1	2,000,000
Subtotal					**92,000,000**
GRAND TOTAL					**769,900,000**

**** National Government and PPP**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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Securing Public land	Survey, Beaconing, Fencing and Titling of PIs Entire County	Surveying and beaconing	2	CG OB	2025-2026	No of parcels surveyed and beaconed	100	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
		Fencing	20 Million	CG OB	2025-2026	No of parcels Fenced	10	New	LHUDM	BETA/ SDGs/ GENDER/CLIMATE CHANGE
		Preparation of Deed Plans, Land Control Boards, Stamp duty	2.5 Million	CG OB	2025-2026	No of titles acquired	25		LHUDM	SDGs/ GENDER
Programme Name: Land Use Planning										
Preparation of physical plans	Local physical Development Plans for market centres Entire County	Notice of intention to plan, Base Map preparation, situation analysis, drafting, public	4 Million	CG OB	2025-2026	No of Local Plans Prepared	2	New	LHUDM	BETA/ SDGs/ GENDER

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

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

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

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

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

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

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

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

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

**** National Government**

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

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

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

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3.8 Roads, Public Works and Transport

3.8.1 Sector Overview

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

Vision

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

Mission

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

Key statistics for the sector/ sub-sector

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

Strategic priorities of the sector/sub-sector

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

Description of Significant Capital Development

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

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

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

3.2 Sector Programs and Projects

3.2.1 Sector Programs

Table 3.1: Summary of Sector Programs

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

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

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

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

Sub Programme	**Project name Location (Ward/ Sub County/ county wide)**	**Description of activities**	**Estimated cost (MillionsKsh.)**	**Source of funds**	**Time frame (Q1, Q2, Q3 &Q 4**	**Performance indicators**	**Targets (KMS)**	**status**	**Implementing Agency**	**Link to cross cutting issues (Green economy, PWDs e.t.c**

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

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

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								approval		
Road Safety	HQTRS	Acquired safety gear and Training on Road safety	1.5	CGB		Purchase Safety gear, training on road safety	3 units	Awaiting budget approval	DRPWT	PWDs/HIV/COVID 19/ Climate Change

3.8.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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3.9 Trade, Energy, Tourism, Industry and Investment

3.9.1 Sector Overview

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

Vision

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

Mission

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

Sector goals

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

3.9.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

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

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

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

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

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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		shiner shed				constr ucted				PWDS and waste managem ent componen t
		Constr uction of constr uction of market shade	42M	CG OB	2025-26	No. of Fresh produc e market s constr ucted	5	TETII	CGO B/TE TII	Construct ions that are friendly to PWDS and waste managem ent componen t
Fair Trade and Cons umer Prote ction Practi ces	All wards	Compl iance to fair trade and consu mer protect ion	1M	CG OB	2025-26	No. of equip ment verifie d	15,000	TETII	CGO B/TE TII	Waiver of stamping fees for PWDs
Elect ricity reticu lation	County wide	Desig n and procur ement of works, constri ction and commi ssioni ng	25M	CG OB /R ER EC /K PL C	2025-26	No. of transfo rmers maxim ized	5	CGOB/ RERE C/KPL C	CGO B/TE TII	Consider ation of PWD led household s

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

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

3.8.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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

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

3.10.1 Sector Overview

Sector vision and mission

Vision

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

Mission

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

Sector goals

i. Enhance access to potable water
ii. Increase acreage under irrigation
iii. Increase percentage of the population accessing sanitation services
iv. Sustainably manage environment and natural resources
v. Enhance climate change adaptation and resilience

3.10.2 Sector Programmes and Projects

Sector Programmes

Table 3.1: Summary of Sector Programmes

Programme Name: Policy, Planning and Administrative Services					
Objective: Provide specific guidelines in implementation of strategies to achieve the sector's mission					
Outcome: Enabling environment for effective service delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicator**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.)**
Policy, Planning and Administrative Services	Enabling policy and legal environment in place	Number of water, sanitation and environment policies, plans and Acts formulated	6	1	140,000,000
Sub-Total					**140,000,000**
Programme Name: Water Supply					
Objective: To increase access to clean, safe and reliable water for domestic and commercial use					
Outcome: Increased supply of clean, safe and reliable water for domestic, commercial industrial, and irrigation use					

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

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

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

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Sub-Total					**1,392,000,000**
Grand Total					**1,588,600,000**

Sector Projects

Table 3.2: Sector Projects for the FY 2025/2026

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

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

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

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

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

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

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

3.10.3 Proposed Grants, Benefits and Subsidies to be Issued

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

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

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

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

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

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CHAPTER FOUR

IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT-

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4.1 Stakeholders and their Roles

Table 9: Stakeholders and their Role in CADP Implementation

No	Stakeholders	Roles
1	The National Treasury and Planning	Formulation of guidelines used in plan/policy formulation
2	Ministry of Devolution	Policy guidance
3	Academic and Research Institutions	Supplement government efforts in the development
4	Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of data for planning purposes
5	Non-state actors (WORLD BANK, AFRICAN LEAD, AfDB, USAID AHADI, USAID FIRM, UN WOMEN)	Partner with government in development efforts
6	Public Sector Accounting Standards Board (PSASB)	Financial Management regulation including reporting templates
7	Ministry of Information, Communication and Technology	Dissemination of information; ICT Infrastructure development and support
8	Communication Authority of Kenya	Communication policies and issuance of frequency licenses
9	Regional Bloc (e.g. Lake Region Economic Bloc)	Sharing information, market expansion and financing.
10	Council of Governors (COG)	Sharing of best practices, offer a collective voice on policy issues and collective consultation on matters of interest to County Governments.
11	County Assembly	Approval and passing of supporting legislations
12	County Executive Committe	Provide strategic direction on the development and approval of CADP
13	County Government Departments	Offering insights into departmental needs, proposed projects, and strategic objectives to inform the CADP
14	County Planning Unit	Leads the process of developing the CADP by coordinating inputs from various departments and stakeholders

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4.2 Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

Table 10: Summary of Resource Requirement by Sector

Resource Requirement by Sector

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

Resource Requirement by Sector and Programme

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

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Public Financial Management	57,000,000
Policy Formulation, Coordination, Planning, Monitoring and Evaluation	67,500,000
Information Communication Technology (ICT) Services	137,000,000
Total	**288,500,000**
Department 4: Education, Vocational Training, Youth and Sports	
Policy, Planning and Administrative Services	175,083,090
Early Childhood Development and Education	197,000,000
Technical, Vocational Education and Training	140,000,000
Infrastructure Development	85,000,000
Sports Enhancement	25,000,000
Revitalization of Youth Programme	49,000,000
Total	**671,083,090**
Department 5: Gender, Culture and Social Services	
Gender Mainstreaming	77,000,000
Children Services and Social protection	178,000,000
Culture and Libraries Services	92,500,000
Total	**347,500,000**
Department 6: Health Services	
Administration, Planning and Support Services	867,800,000
Curative Services	584,247,000
Preventive and Promotive Services	520,089,600
Health Infrastructure development	612,000,000
Total	**2,584,136,600**
Department 7: Lands, Housing, Urban Development and Municipality	
Policy Planning and Administrative Services	56,000,000
Land Administration and Management	56,500,000
Land Use Planning	34,700,000
Urban Infrastructure and Utilities	153,000,000
Housing Development	8,500,000
Bomet Municipality Management	369,200,000
Sotik Municipality Management	92,000,000
Total	**769,900,000**
Department 8: Roads, Public Works and Transport	
Policy Panning and Administrative services	5,000,000
Road Network and Access	870,000,000
Infrastructural development	114,000,000
County Transport Management	109,500,000
Total	**1,098,500,000**

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

4.2.2 Revenue Projections

Table 11: Revenue Projections

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

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

4.2.3 Estimated Resource Gap

Table 12: Estimated Resource Gap

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

4.3 Risk Management

Table 4.5: Risk Management

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

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

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

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

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CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

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5.1 Chapter Overview

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

5.2 Monitoring

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

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

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

5.3 Evaluation

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

5.4 M & E Structure in the County

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

i) County M & E Committee (CoMEC)

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

ii) Technical Oversight Committee (TOC)

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

iii) M & E Unit

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

iv) Department M & E Committee (DMEC)

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

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

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

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

vi) Ward M & E Committee (WaMEC)

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

5.5 Reporting

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

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

5.6 Data Collection, Analysis and Reporting

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

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

5.7 Performance Indicators

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

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5.1 Administration, Public Service and Special Programmes

Table 5.1: County Key Outcomes/output Indicators

Sector/subsector	Key performance indicator	Baseline (June 2024)	End of the CADP year situation (June 2025)
Administration, Public Service, Devolution and Special Programmes	Administrative offices established	15	17
	County offices equipped	4	17
	Citizen service centres established	0	3,700
	Motor Vehicles purchased	40	50
	Legal clinics conducted	0	15
	Complaints and feedback mechanism established	1	2
	Citizen service charter developed	0	20
	Efficient and Effective workforce	3,700	4,000
	Modern fire fighting equipment acquired	1	2
	Fire stations established in major urban areas	0	1
	Public and stakeholders sensitized on disaster response (Number of disaster drills conducted)	2	2
	Public and stakeholders sensitized on disaster response (No of stakeholder sensitizations held)	3	150
	Assessment conducted in disaster prone areas	4	1
	Civic education conducted	100	100
	Public participation conducted	40	80
	Conduct public barazas	600	1500
	Develop civic education and public participation policy	1	2
	Operations and surveillance	400	600

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

5.2 Agriculture, Livestock, Fisheries and Cooperatives

5.1 ***County Key Outcomes/output Indicators***

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

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	No of hectares of land under Avocado-BS 687 Ha	1500	1140
	No of hectares of land under Bananas-BS 415 Ha	1253	552
	No of hectares of land under passion fruit-BS 115 Ha	80	130
	No of hectares of land under beans-BS 25,570 Ha	25,000	27,135
	No of hectares of land under Irish potato-BS 3505 Ha	3250	4665
	No of hectares of land under sweet potato-BS 1117 Ha	8647	1151
	No of hectares of land under sorghum-BS 2165 Ha	2050	2506
	No of hectares of land under coffee-BS 6750 Ha	1000	7165
	No of hectares of land under pyrethrum-BS 125 Ha	750	275
	No of hectares of land macadamia-BS 95 Ha	60	110
	Number of households with kitchen gardens	8000	8,640
	Number of households trained on nutrition	15000	13,200
	No. of farmers trained and supports with farm inputs	12000	5.5
	No. of farmers doing value addition and participating in marketing of selected value chain	0	5 groups
	Post-Harvest Management		
	Number of farmers adopting post-harvest management technologies	5000	6000
	No of suitable storage facilities established	3	1
	Number of farmers trained on post-harvest management	10,000	13,200
	Livestock production		
	Proportion of farmers provided with subsidies	10%	30%
	No of farmers provided with AIs	0	29,780
	No of hay stores constructed	1	3
	Hectares of fodder crop and pasture put under irrigation	10	20
	No of Seed bulking units established	4	3

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

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

5.3 Economic Planning, Finance and ICT

Table 5.1: County Key Outcomes/output Indicators

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

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

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

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	Number of viable ICT innovations developed and operationalized; Number of signed MOUs with partner(s)	0	10
	Number of viable ICT innovations developed and operationalized	0	2

5.4 Education, Vocational Training, Youth and Sports

Table 5.1: County Key Outcomes/output Indicators

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

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

5.5 Gender, Culture and Social Services

Table 5.1: County Key Outcomes/output Indicators

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

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

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

5.6 Health Services

Table 5.1: County Key Outcomes/output Indicators

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5.7 Lands, Housing and Urban Development and Municipality

Table 5.1: County Key Outcomes/output Indicators

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

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

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

5.8 Roads, Public Works and Transport

Table 5.1: County Key Outcomes/output Indicators

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

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5.9 Trade, Energy, Tourism, Industry and Investment

5.2 Performance Indicators

Table 5.1: County Key Outcomes/output Indicators

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

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

Table 5.1: County Key Outcomes/output Indicators

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

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

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