



**COUNTY GOVERNMENT OF UASIN GISHU
COUNTY TREASURY**

**2017/2018 FY
APPROVED PROGRAMME BASED BUDGET**

June 2017

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County Resource Envelop		
	Revenue Source	Amount(Kshs)
1	Local Revenue	1,000,000,000
2	National Govt. Transfers	5,977,414,645
3	Total Revenue	6,977,414,645
4	Compensation for user fees foregone	20,843,281
5	Free Maternal Healthcare	117,335,400
6	Road Maintenance Fuel Levy Fund	221,167,426
8	Loans and Grants	89,123,735
	Total Revenue	7,425,884,487

SECTION A: Fiscal Framework FY 2017/18

Summary of County Budget Estimates – 2017/18 FY					
No	Department	Development	P-Emolument	Operation & Maintenance	TOTAL
1	Governor's Office	-	31,209,552	112,339,920	143,549,472
2	Finance	-	113,663,552	336,417,261	450,080,813
3	Economic Planning		24,944,295	78,552,212	103,496,507
4	Public Service Management	32,444,978	136,830,062	175,553,854	344,828,894
5	Public Administration	131,224,890	115,000,000	67,630,284	313,855,174
6	ICT and E-Government	38,933,974	20,239,016	34,008,682	93,181,672
7	Roads, Transport and Infrastructure	474,238,255	137,724,838	303,218,316	915,181,409
8	Lands, Housing and physical planning	173,039,883	36,672,207	68,723,515	278,435,605
9	Water, Environment, Energy and Natural Resources	300,079,766	79,502,628	53,435,725	433,018,119
10	Health Services	205,484,861	1,126,872,223	442,193,002	1,774,550,086
11	Agriculture, Livestock and Fisheries	410,969,723	171,909,624	86,451,995	669,331,342

12	Trade, Cooperatives, Tourism	183,854,875	60,009,294	56,494,650	300,358,819
13	Education, Social Cultural	118,964,919	201,986,454	188,021,712	508,973,085
14	Youth and Sports	214,929,839	25,635,288	117,051,783	357,616,910
15	County Public Service Board	0	15,045,541	52,381,039	67,426,580
16	County Assembly	100,000,000	250,209,512	321,790,488	672,000,000
	Total	2,384,165,963	2,547,454,086	2,494,264,438	7,425,884,487
	Percentage	32%	34%	34%	100%

SECTION B: County Budget Programmes

2.1 DEPARTMENT OF ADMINISTRATION AND COORDINATION

A. Vision

To be the leading agency in devolution, administration and coordination of county government services

B. Mission

To offer policy direction to all departments and agencies towards strengthening devolution, and to promote effective coordination and administration of county government services for enhancement of socio economic and political development of Uasin Gishu County

C. Performance Overview

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

The department is relatively new and its activities during the period under review were carried out by the Public Service Management Department. Achievements for the period under review include: Construction of Sub-County Headquarters at Kapseret, Moiben and Ainabkoi which are at different stages of completion;

Some of the challenges the department faced during the period under review include budgetary constraints which negatively affected implementation of key programmes in the department.

In 2017/18 and the Medium Term Budget, the department will complete the construction of Sub-County Headquarters and acquire land for ward offices.

D. Programme Objectives

Programme	Objective
P1 General Administration, Planning and Support Services	To increase efficiency in service delivery
P2 Field Operations	To provide the necessary infrastructure for coordination and efficient service delivery in field offices

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
P1: General Administration Support Services							
Outcome: To increase efficiency in service delivery							
SP 1.1: Administration Support Services	Public Administration & Co-ord.	Office facilities	No. of furniture purchased	-		-	-
P2: Field Operations							
Outcome: Improved governance and efficient service delivery to the residents							
SP2.1.: Construction and completion of sub county offices	Public Administration & Co-ord.	Offices	% completion	-	100		
SP 2.2: Purchase of land for ward offices	Public Administration & Co-ord.	Land	Acreage of land purchased	-		-	-

2.0 PUBLIC SERVICE MANAGEMENT

A. Vision

To be a model Public Service that is efficient, effective and responsive to local and global needs.

B. Mission

To create a sustainable Public Service that will enhance a conducive work environment for quality service delivery.

C. Performance Review

The mandate of the department includes: management of the county human resource function; and creating an enabling legal framework for county operations and programmes. In addition, it promotes inter-governmental relationships and partnerships; and coordinate government functions and operations at all levels.

During the FY 2015/16 the department was allocated Kshs.728, 864,111. Actual expenditure amounted to Kshs. 691,319,881, representing an absorption level of 95 percent.

Achievements for the department during the period under review include: training of county staff; production and publishing of county newspaper; Formulation of relevant policies and legislation; litigations; branded county assets; and acquisition of media equipment.

The department faced the following challenges while undertaking its mandate: budgetary constraints; inadequate equipment and office space impacting negatively on service delivery; and transport challenges. However, these challenges are being addressed in number of ways including enhanced budgetary allocations to the department.

During the period 2017/18 – 2019/20, the department plans to undertake the following: install Electronic Records Management System at the central registry; establish service delivery centre; and construct and equip a gymnasium.

D. Programme Objectives

Programme	Objective
P1 General Administration Support Services	To increase efficiency in service delivery
P2 Records Management	To enhance records management for easy retrieval

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
P1: General Administration Support Services							
Outcome: To increase efficiency in service delivery							
SP 1.2: Administration Support Services	Human Resource section	Service Delivery Centre	% completion	-	100	-	-
SP 1.3: Employee Support Services	Human Resource Section	Fully equipped Gymnasium	% completion	-	100	-	-
P2: Records Management							
Outcome: Improved record keeping and management							
SP2.1: Registry Services	Central registry	Electronic Records Management System	% completion	-	100	-	-

3.0 DEPARTMENT OF FINANCE

A. Vision

Highest levels of efficiency and effectiveness in facilitating and coordinating government programs

B. Mission

To achieve highest levels of efficiency and effectiveness in facilitating and coordinating government programmes through innovative means of resource mobilization and prudent management of resources and stakeholders engagement for the realization of county goals.

C. Performance Review

The mandate of the Finance Department is to manage and control expenditure, collect and manage local revenue, keep county asset register and undertake financial audit and reporting.

In the 2015/16 period the ministry (comprising both finance and economic planning departments) was allocated a total of Kshs.849, 146,698. Actual expenditure amounted to Kshs. 733,744,870, representing an absorption level of 86 percent.

During the period under review, the department availed resources to the spending units on time, collected local revenue, updated county asset register and liabilities, and prepared financial statements and reports.

Some of the challenges faced by the department in execution of its mandate include delays in release of funds by the National Treasury and underperformance in local revenue collection. However, the department will intensify local revenue collection and ensure timely requisition of funds to overcome these challenges.

During the period 2017/18 - 2019/20, the ministry plans to undertake the following: produce quarterly and annual financial reports, collect local revenue, requisition for funds, update county asset register and conduct audit.

D. Summary of Programme Objectives

PROGRAMME	OBJECTIVES
Public Finance Management	To increase prudence in management of public finances

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
P1: Public Finance Management							
Outcome: prudence in public finance management							
SP 1.1: Financial Services	Finance	Financial management services provided	Timely release of resources to all spending units	Timely release of resources	Timely release of resources	Timely release of resources	Timely release of resources
			No. of financial reports produced	4	4	4	4

4.0 DEPARTMENT OF ECONOMIC PLANNING

A. Vision

Highest levels of efficiency and effectiveness in facilitating and coordinating government programs

B. Mission

To achieve highest levels of efficiency and effectiveness in facilitating and coordinating government programmes through innovative means of resource mobilization and prudent management of resources and stakeholders engagement for the realization of county goals.

C. Performance Review

The Department of Economic Planning is responsible for county policy formulation, county planning, county budget formulation and implementation; and monitoring and evaluation of county programmes and projects.

During the period under review, the department developed and disseminated key county government policies and plans i.e. ADP, SSP, CFSP and CBROP, compiled quarterly and annual reports, prepared county budget; and tracked and reported on the implementation of county government projects and programmes.

The department encountered challenges in execution of its mandate which include: weak linkages between policy, planning and budgeting; and weak monitoring and evaluation mechanism. The department seeks to address these challenges through improved linkages between policy, planning and budgeting and strengthening monitoring and evaluation system.

During the period 2017/18 - 2019/20, the ministry plans to undertake the following: coordinate preparation of the 2nd generation CIDP, develop and disseminate sector policies and plans, produce quarterly and annual financial and non-financial reports, conduct monitoring and evaluation of county government projects and programmes, and prepare county budget.

D. Summary of Programme Objectives

PROGRAMME	OBJECTIVES
County Planning & Economic Policy Management	To strengthen county policy formulation, planning and budgeting

E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
P1: County Planning & Economic Policy Management							
Outcome: improved county planning and budgeting							
SP 1.1: Planning Services	Economic Planning	County Planning Services provided	2 nd Generation CIDP 2018 – 2022 prepared and disseminated	-	CIDP 2018-2022 prepared	-	-
			No of sector plans (10yr) prepared	-	5	-	-
			No of quarterly/ annual progress reports	4	4	4	4
			Sector Statistics Plan (SSP) 2017-2022 developed	-	SSP prepared and disseminated	-	-
SP 1.2: Budget Services	Economic Planning	County Budget	Budget presented to County Assembly by 30 th April as required by constitution	Budget presented to County Assembly by 30 th April 2016	Budget presented to County Assembly by 30 th April 2017	Budget presented to County Assembly by 30 th April 2018	Budget presented to County Assembly by 30 th April 2019

5.0 EDUCATION, CULTURE, AND SOCIAL SERVICES

A. Vision

To be the Champion in provision of quality social services in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructures for prosperity

C. Performance Overview

The mandate of the department include: development, management and administration of early childhood development education; promotion and preservation of cultural heritage; and management and coordination of social welfare programmes.

During the period under review the department was allocated Kshs 192,936,628 in 2013/14, Kshs 699,334,100 in 2014/15 and Kshs 749,361,655 in 2015/16. The actual expenditure was Kshs 95,283,648, Kshs 590,870,777, and Kshs 626,916,511 in the financial years 2013/14, 2014/15 and 2015/16 respectively. This represents an absorption rate of 49 percent in 2013/14 and 84 percent in both 2014/15 and 2015/16 financial years.

In the period under review achievements for the department include: construction of over 547 ECDE classrooms and recruited over 999 teachers and deployed them to various ECDE centers across the county. In addition, over Kshs.450 M been disbursed as bursaries and scholarships to various needy students with over 22,000 students benefitting; Kshs. 43M disbursed under the social programme targeting the PWDs and the elderly; and resource centers/social halls refurbished.

Some of the challenges faced by the department include: inadequate budget allocations to implement key programmes and projects, case assessments challenges in social services and street children menace.

In 2017/18 and MTEF, the department will continue to improve ECDE infrastructure by constructing and equipping new ECDE classrooms, upscale social programmes targeting the PWDs and the elderly, and increase allocations for bursaries and scholarship.

D. Programme Objectives

Programme	Objective
P1 ECDE infrastructure	To enhance access and quality of education
P2 Social welfare and community development	To improve the livelihood of PWDs and the aged, and to enhance child rights, care and protection
P3 Cultural preservation and development services	To promote and preserve cultural heritage for county cohesion and sustainable development
P4 Education bursaries and scholarships services	To enhance access & equity of education for disadvantaged and vulnerable children

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
P1: ECDE infrastructure							
Outcome: Increased access to ECDE							
SP1.1: ECDE Infrastructure	Education	ECDE classrooms	No. of classrooms established	30	75	100	110
		TAC center refurbished	No. of rooms refurbished	1	1	1	1
P2: Social welfare and community development							
Outcome: Improved livelihood of the communities and enhanced protection of child rights, care and protection							
SP 2.1: Cash Transfers for PWDs & aged	Social Services	PWDs and elderly persons supported	No. of PWDs and elderly persons identified and assisted	4,164	8,000	10,000	10,000
SP 2.2: Rescue Centre	Social Services	Girls dormitory and Perimeter wall	% completion	-	100	-	-
P3: Culture and Heritage preservation							
Outcome: Diverse cultural heritage promoted, preserved and developed							
SP 3.1: Cultural & heritage centers	Culture	Established cultural and heritage centers	% completion	-	100	-	-
P4: Education bursary and scholarships							
Outcome: Increased transition rates							
SP 4.1: Bursary Scheme	Education	bursary provided	No. of beneficiaries	15,000	16,000	17,000	17,000

6.0 YOUTH TRAINING AND SPORTS

A. Vision

To be the Champion in provision of quality social services in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructure for posterity

C. Performance Overview

The department is responsible for development and management of youth training and sports in the county.

Major achievements by the department during the period under review include: construction of 11 VTCs across the county, recruitment and deployment of over 33 tutors and disbursements of over Kshs. 60M through the TIVET programme. In addition, various playgrounds were upgraded in wards and stadium rehabilitated.

The department faced following challenges while undertaking its mandate: budgetary constraints to implement key programmes and projects, transport challenges and unmet demand for scholarship/sponsorship amongst youths. However, the department seeks to address these challenges through enhanced budgetary allocations and up-scaling TIVET programme.

In 2017/18 MTEF period the department plans to improve VTCs infrastructure by constructing workshops, classrooms and hostels in all the 12 vocational centers, upscale TIVET loan programme; upgrade playgrounds at the wards and refurbish 64.

D. Programme Objectives

Programmes	Objective
P1 Youth Training and empowerment	To enhance access to Technical Education and self-dependency
P2 Sports Development	To promote sporting activities

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
P1: Youth Training and empowerment							
Outcome: Increased access and enrollment in technical education							
SP1.1: TIVET loan	Youth & Sports	Loans disbursed	No. of beneficiaries	600	800	800	-
SP1.2: Hostels and Class rooms in VTCs	Youth & Sports	Hostel and Classrooms	No. of classrooms and Hostels constructed	8	8	12	-
		Equipped Classrooms and workshops	No. of VTCs with equipped workshops and classrooms	12	12	12	-
SP1.3: Youth Empowerment	Youth & Sports	Youth empowerment centers	No. of youth empowerment centers constructed	1	6	6	-
P2: Sports development							
Outcome: Improved sports infrastructure							
SP 2.1: Sports infrastructure	Youth & Sports	Refurbished stadia	No. of stadia refurbished	2	2	2	-
		Play grounds upgraded	No. of play grounds	-	30	-	-
		Sports talent academy	No. of sports academy established	0	1	2	-
		Gymnasium center	% completion		100		-
		Sub county playgrounds	No. of sub county playgrounds upgraded	0	6	12	
SP 2.2: Sports tournaments	Youth & Sports	Sports tournaments and leagues	No. of tournaments and leagues organized	12	15	20	-

7.0 HEALTH SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County

B. Mission

To promote health and prevent disease and injury through the provision of the highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, sustainable and responsive to the people of Uasin Gishu County and beyond

C. Performance review

The mandate of the department of health is to provide quality health care services of the highest standard to the residents of the county. This is achieved through appropriate policies and programmes undertaken by the health sector.

The budgetary allocation for the department has increased significantly from Kshs 614,178,573 in 2013/14 FY to Kshs 1,450,302,476 in 2015/16 FY representing an absorption rate of 90 percent.

In the period under review, the department constructed 4 model sub-county hospitals at Kesses, Turbo, Ziwa and Moiben which are at different levels of completion, constructed a theatre block and renovated an x-ray room and patient ward blocks at Burnt forest; constructed 25 new model health centres, renovated 24 health centres across the county, constructed 38 laboratories at various health canters and dispensaries across the county, upgraded 6 health facilities in each sub-county from level 3 to level 4 and constructed an eye hospital at Huruma Hospital. In addition, the department acquired modern equipment including digital X-ray machines, ultrasound scanners and theatre equipment.

The sector has also continually invested heavily in provision of essential medical supplies and technologies including equipping and automation of health facilities, construction of a modern drug store and purchased and distributed long lasting treated nets.

Some of the challenges experienced during the period under review include: budgetary constraints affecting implementation of key health programmes and projects, transport challenges and artificial drugs stock-outs due to procurement challenges. There is need to increase funding to the sector to address these challenges.

During the period 2017/18 – 2018/19 the department priority areas of expenditure will include: completion and equipping of all health facilities, construction of a county maternity and reference laboratory.

D. Programme Objectives

Programmes	Objectives
P1 Health Infrastructure	To improve access to healthcare through construction and equipping of health facilities
P2 Clinical Services	To improve health status of the individual, family and community

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
P1: Health Infrastructure							
Outcome: Improved access to healthcare							
SP1.1: Health infrastructure	Dept. of Health	Sub County Hospitals	% completion	Ziwa – 7% Turbo - 75% Kesses - 67% Moiben -	100	-	-
		Model health centers	% completion	-	-	100	-
		County maternity unit	% completion	-	-	100	-
		County reference lab	% completion	-	-	100	-
		Incinerators	No. of incinerators constructed	6	-	-	-
		County emergency unit/Casualty	% completion		100	-	-
		Morgue	% completion		100	-	-
		Abolition block and water tank	% completion		100	-	-
P2: Clinical Services							
Outcome: Improved health status of individual, family and community							
SP 2.1: Medical equipment's & supplies	Dept. of Health	Medical equipment's & supplies	% of health facilities equipped	80	90	100	

8.0 LANDS, HOUSING AND PHYSICAL PLANNING

A. Vision

To manage land resource in an efficient, effective and sustainable manner

B. Mission

To have an effective and functioning land management and administration system for the benefit of all residents of Uasin Gishu County

C. Performance Overview

The lands department is mandated to provide Land administration and management; Spatial planning; Development control; Survey and mapping; Maintenance of property boundaries and Development and management of county houses.

The total budget resource allocation for the period 2014/15 - 2015/16 FY was Kshs. 238,555,684 and Kshs. 268,359,655 respectively. Actual expenditure totaled to Kshs. 61,213,144 and Kshs. 208,044,837 reflecting an absorption rate of 26% and 78% respectively.

Major achievements during the period under review include the following; preparation of county spatial plan, preparation of 8 (eight) physical development plans and 2 (two) valuation rolls, purchase of 5 acres of land for public utilities, implementation of KISIP programme in Huruma, Munyaka, Mwenderi and Kamukunji that involves sanitation and drainage works, floodlights and construction of footpaths.

During implementation of its mandate the department encountered a myriad of challenges in the following areas; shortage of skilled technical personnel in critical areas, delays in execution of programmes due to court cases, land ownership disputes, threat of public utility land to land grabbers due to inoccupation and budget funding shortfalls.

In the period 2017/18 – 2019/20 FY the department seeks funding for preparation of the county spatial plan and valuation rolls, secure/purchase public utility land for development, and embark on the establishment of Uasin-Gishu Housing Corporation and offer land survey and mapping services.

D. Programmes Objectives

Programme	Objectives
P1 Land Administration	To ensure that land ownership, records and ownership is streamlined for sustainable development
P2 Housing Development and Management	To increase affordable housing development through housing sector incentives and provision of housing infrastructure
P3 Physical Planning and Urban Development	To proper land use planning and development control
P4 Survey Services	To provide quality and accurate land surveys and mapping services to facilitate development

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: P1 Land Administration

Outcome: Improved management of Public and Private Land to Generate Revenue for Sustainable Development

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub Programme 1.1: Land Administration Services						
Lands	Registered land	Percentage of registered land	70%	75%	80%	85%
Sub Programme 1.2: Titling of Leased Land						
Lands	Land titles	Percentage of titles/leases	55%	70%	75%	80%
Sub Programme 1.3: Securing/purchase of Public Land						
Lands	Titled public land/ number of acres bought	No. of titles/leases	7.0 ha	8.0 ha.	10.0 ha.	12.0ha
Sub Programme 1.4: Land Valuation						
Lands	Valuation roll	No. of valuation rolls	1	1	2	2

Programme: P2 Housing Development and Management

Outcome: Increased access to affordable and decent housing

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 2.1: Develop Housing Sector Policies						
Housing	Policy document	No. of policies	1	1	2	2
Sub-programme 2.2: Management of County Houses						
Housing	Improved houses	No. of improved houses	15	20	25	30
Sub-programme 2.3: Provide office space for County Government						
Housing	Offices provided	No. of offices provided	1	2	2	2
Sub-programme 2.4: Estate Management						

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Housing	Rent collected	Percentage of rent collected	70	75	80	90
Sub-programme 2.5: Establishment of UG County Housing Corporation						
Housing	UGCHC established and running	Corporation in place	Registration	Staffing	Projects roll out	Continuation of rolled out projects

Programme: P3 Physical Planning and Urban Development

Outcome: Improved Physical Planning in the county

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 3.1: Preparation of Physical Development Plans						
Physical Planning	Prepared physical development plans	No. of PDPs	12	15	20	25
Sub-programme 3.2: Manage Physical Planning Data						
Physical Planning	Data managed	No. in terms of plans, charts, etc	8	10	12	14
Sub-programme 3.3: Prepare Physical Planning Guidelines and Standards						
Physical Planning	Standards and guidelines prepared	No. of guidelines & standards	1	2	2	3
Sub-programme 3.4: Undertake Development Control						
Physical Planning	Quality/rate of compliance	Percentage of compliance	75	80	90	95

Programme: P4 Survey Services

Outcome: Improved land survey and mapping services

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 4.1: Surveying and Mapping of all Land in the County						
Survey	Survey Maps	Percentage of survey maps prepared	65	70	75	80
Sub-programme 4.2: Maintenance of Sub-division Schemes and Engineering Surveys						
Survey	Sub-division Schemes	Percentage of Sub-division Schemes completed	75	80	85	88
Sub-programme 4.3: Boundary Dispute Resolution						
Survey	Resolutions	Percentage of Disputes resolved	75	80	85	90
Sub-programme 4.4: Acquisition of Survey Equipment						
Survey	Bought Equipment	No. of Equipment	1	1	2	2

9.0 AGRICULTURE, LIVESTOCK AND FISHERIES

A. Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

B. Mission

To improve food security and livelihoods in the County through commercial agriculture for sustainable development

C. Performance Overview

The Agriculture department has four sections – Agriculture, Livestock, Fisheries and Veterinary services. The department's mandate is to improve the livelihoods of residents of the county by promoting competitive farming as a business.

The resource allocation for the period 2014/15 - 2015/16 FY was Kshs. 517,236,315 and Kshs. 567,178,149 respectively. Actual expenditure during the period was Kshs. 413,073,679 and Kshs. 373,283,093 representing an absorption rate of 79 per cent and 66 per cent respectively.

Major achievements for the department during the period under review; fertilizer and maize subsidy programmes, A.I services subsidy programme, renovation and construction of new cattle dips for disease control, construction of milk coolers across the county, construction of model slaughter slabs in Burnt forest and Turbo, renovation and construction of stores for post-harvest management and empowerment of women and youth through *Inua mama na Kuku* and *Kijana na acre* programmes.

The department faced challenges in shortage of technical personnel especially on field exercises such as disease control. Transport has been a challenge especially for field personnel however, the department has revamped extension services with purchase of motorbikes. The department also experienced challenges in uptake of IFMIS in e-procurement leading to delay in project implementation and non-availability of land to implement county government projects.

In the period 2017/18 – 2019/20 FY, the department will continue to implement the maize subsidy programme, invest in post-harvest management capacity and value addition. The county government will also invest in livestock production, disease control and subsidy of A.I services. Capacity of farmers will be enhanced through the training services and establishment of cottage industries will be supported across the county.

D. Programmes Objectives

Programme	Objective
General Administration, Planning and Support Services	To provide efficient support services to agricultural programmes
Crop Development and Management	To increase agricultural productivity
Livestock Production	To promote livestock production
Fisheries Development	To increase fisheries production
Agricultural Training Services	To build capacity of farmers in agriculture
Agricultural Mechanization Services	To promote mechanized farming in the county

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: P1 Crop Development and Management

Outcome: Increased agricultural production

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 1.1: Irrigation Promotion						
Agriculture	Irrigation kits	No. of half acre irrigation kits purchased	-	30	60	90
SP 1.2: Seedling Subsidy						
Agriculture	Certified crop seeds and seedlings	No. of assorted certified seeds/seedlings purchased	-	100,000	200,000	300,000
SP 1.3: Soil conservation						
Agriculture	Quick sets and GPS gadgets	No. of complete sets purchased	-	7	-	-
SP 1.4: Post Harvest Management						
Agriculture	Grain stores	No. of storage facilities constructed	-	2	2	2
Agriculture	Mobile drier	No. of mobile drier purchased	-	1	1	1
Agriculture	Cold storage facility	No. of cold storage facilities constructed	-	2	2	2
SP 1.5: Value Addition						
Agriculture	Rural agro-processing plants	No. of cottage industries established	-	60	-	-

Programme: P2 Livestock Production

Outcome: Increased livestock production

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 2.1: Feed Improvement						
Livestock	Feed formulation centers	No. of feed formulation centers established	0	6	12	18
	Feed demo plots	No. of demo plots established	60	60	120	180
	Agricultural assorted machineries	No of machinery purchased	3	12	18	30
SP 2.2: Livestock production						
Livestock	Model farms	No. of model farms established	-	6	12	18
	Demonstration structures	No. of demo structures constructed	0	6	12	18
Veterinary	Disease control	No. of cattle vaccinated	-	200,000	205,000	210,000
	Supply of acaricides	No. of cattle dips supplied with acaricides	-	400	400	400
SP 2.3: Livestock Products Value Addition and Marketing						
Veterinary	Fencing of Eldoret slaughter house	% completion	0	100		
SP 2.4: AI services						
Veterinary	Subsidized AI semen	No. of AI inseminations	10,000	12,000	15,000	18,000

Programme: P3 Fisheries Production

Outcome: Increased earnings from fisheries

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 3.1: Fish Production						
Fisheries	Fish fingerlings	No. of fingerlings procured	-	600	800	1,000
	Fish feeds	No. of feeds procured (tons)	-	24	30	36
	Pond liners	Length(m ²) of pond liners purchased	-	300	300	300
	Capacity building	No. of groups identified and trained	-	150	150	150

Programme: P4 Agricultural Training Services

Outcome: Enhanced capacity of farmers on agriculture

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 4.1: ATC services						
ATC	Supply of clean water - repairs	% completion	-	100	-	-
	Farm structures	No. of farm structures constructed/rehabilitated	-	9	-	-
	Assorted machineries	No. of farm implements procured	-	6	-	-
	Agro-processing of raw fruits	No of equipment purchased	-	2(Multi-juice extractor, pasteurizer)	-	-
	Modern hostel	% completion	-	100	-	-
	Multipurpose hall, gate and fencing	% completion	-	100	-	-

Programme: P5 Agricultural Mechanization Services

Outcome: Increased mechanization in farming

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 5.1: Agricultural Mechanization Services						
AMS	Agricultural machinery	No. of machinery purchased	-	Bulldozer, wheel backhoe excavator, water master and Boom Sprayer,	-	-
	Agricultural machinery	No. of machinery overhauled	-	Caterpillar, Changlin Buldozer & Combine Harvester	-	-

10. TRADE, INDUSTRIALIZATION, COOPERATIVES AND ENTERPRISE DEVELOPMENT, TOURISM & WILDLIFE MANAGEMENT

A. Vision

A leading agency in promoting fair trade, industrial development, cooperative & enterprise development and tourism

B. Mission

To create an enabling environment that promotes trade, industrial growth, cooperative and enterprise development and expansion of tourism and wildlife management through formulation of appropriate policies.

C. Performance Overview

The department is responsible for the implementation, formulation, coordination and administration of activities in respect to Trade, Industrialization, Tourism, Wildlife and Cooperative Development sectors at the County Level. It is mandated to provide reliable business information to investors and the business community; increase access by SMEs to affordable financial services; to promote value addition in agricultural products; to strengthen the cooperative movement; and promote trade, investment and tourism in the county.

The resource allocation for the period 2014/15 - 2015/16 FY was Kshs. 212,929,319 and Kshs. 334,671,208 respectively. Actual expenditure in the same period for the department was Kshs. 89,325,596 and Kshs. 245,017,185 reflecting an absorption rate of 42 per cent and 73 per cent respectively in the above period.

The department successfully constructed and rehabilitated markets, building of Modern fabricated Kiosks, Initiated key tourism products, Carrying out licensing campaigns, financing Micro, Small and medium Enterprises (MSMEs), development of tourism products and setting up of a county enterprise development fund to finance cooperatives with low interest rates.

The department encountered challenges in technical capacity and resources to carry out feasibility studies, mobility challenges in carrying out continuous monitoring & evaluation hence slow implementation of projects.

In the period 2017/18 – 2019/20 FY the department seeks funding for tourism development; Chagaiya high altitude training camp, Chebororwa conservancy and fencing of River Sosiani Nature and amusement Park. The department will further develop markets, increase fabrication of modern kiosks, build capacity of cooperative societies, offer business development services and distribute loans to societies through the county enterprise fund.

D. Summary of Programme Objectives

PROGRAMME	OBJECTIVES
Administration and Support Services	To coordinate and facilitate operations for improved service delivery.
Trade Development	To develop and improve trading activities through training/skills on value addition; construction and rehabilitation of markets; and access to trade finance.
Weights and Measures	To improve public health and human safety (consumer protection) through standards.
Tourism and wildlife Services	To promote tourism and wildlife management.
Cooperative Development Services	To improve the capacities of cooperative societies to better serve members in the county

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: P1 Administration and Support Services

Outcome: Improved service delivery

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 1.1: Administration and Support						
Licensing	Traders management system	No. of systems procured	-	1	-	-
Licensing	Feasibility study report	Percentage (%) completion	-	100	-	-

Programme: P2 Trade Development

Outcome: Increased access to markets and growth in trade services

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub Programme 2.1: Market Development						
Trade	Constructed/Rehabilitated markets	Percentage (%) completion	50%	75%	80%	100%
Trade	Modern Kiosks	Percentage (%) completion	50%	75%	80%	100%
Sub Programme 2.2: Business Development Services						
Trade	Loans to SME's	Amount allocated (Kshs)	-	3M	5M	10M
Trade	Capacity building of SME's	No. of beneficiaries/groups trained	300	500	700	1000
Trade	Business Incubation Centre	Percentage (%) completion	-	100	-	-
Trade	Weigh bridge testing unit	Percentage (%) completion	-	100	-	-

Programme: P3 Tourism and Wildlife Services

Outcome: Increased tourism development

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 3.1: Tourism development						
Tourism	Chagaiya High Altitude Training Camp	Percentage (%) completion	15%	50%	70%	100%
Tourism	Chebororwa Conservancy	Percentage (%) completion	-	50%	70%	100%
Tourism	Kesses Dam Phase II	Percentage (%) completion	Phase 1 - Complete	Phase II- 100%	Phase III	Phase IV
Tourism	River Sosiani Nature & Amusement Park	Percentage (%) completion	20%	50%	70%	100%
Tourism	Monuments (Kapsilot Hills)	Percentage (%) completion	-	50%	50%	-

Programme: P4 Cooperative Development Services

Outcome: Efficient cooperative movement

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Sub-programme 4.1: Cooperatives development						
Cooperatives	Loans disbursed (County Enterprise Fund)	Amount disbursed (Kshs.)	80M	30M	60M	90M
Cooperatives	Capacity building programs	No. of education programs held	63	70	75	80
Cooperatives	Office Refurbished	Percentage (%) completion	-	100	-	-

11. ROADS TRANSPORT AND PUBLIC WORKS

A: Vision

A safe, efficient and attractive infrastructure for socio-economic prosperity

B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

C. Performance Overview and Background for Programme(s) Funding

This department is vested with the responsibility of providing a holistic and integrated transport system within the county as well as operating and maintaining an efficient, safe and cost effective transport system. In addition, the department is charged with the responsibility of developing and maintaining cost effective government buildings and management of fire and emergencies.

The department of roads, transport and public works was allocated Kshs. 239,901,708.00, Kshs. 1,873,827,420.00 and Kshs. 1,340,288,342.00 in the periods 2013/14-2015/16 respectively. Actual expenditures were Kshs.188,969,112.00 in 2013/14, Kshs.1,532,868,624.00 in 2014/15, and Kshs. 1,205,929,553.00 in 2015/16, accounting for absorption rates of 79 percent, 82 percent and 90 percent respectively.

During the period being reviewed the department realized construction of roads to bitumen standards 4.4 Km; grading 5011.45 Km; gravelling 702.62 Km; drainage and culverts work 4133.84 M; construction of bridges/box culverts 31No; street lights 1636No; and *boda boda* shades 2No.

Between the periods 2017/18-2019/20 the department will strive to expand and improve roads network within the county and connect missing road links; improve security and economic activity by expanding and maintaining street lighting initiative; improve government buildings; and improve the county's response to fire and other emergencies.

E. Programme Objectives

Programme	Objectives
P1 Administrative services	To provide efficient and effective service delivery to residents of Uasin Gishu County
P2 Roads Transport	To decongest the CBD and improve access to transport and communication in the county and connect missing road links
P3 Street lighting	Improve security in CBD and urban centres and allow long hours of business
P4 Public Works Services ,Fire Rescue and Emergency Works	To provide adequate office spaces for county operations

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 Administrative Services

Outcome: Efficient and effective service delivery to residents

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 1.1: Staff Training						
Roads Section	Efficient and effective workforce	No. of staff trained	10	15	20	25

Programme: P2 Roads Transport

Outcome: Improved road network in the county

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 2.1: Construction of Roads to Bitumen Standards						
Roads Dept.	New roads constructed to bitumen standards	No. of KM of roads constructed to bitumen standards	2	2	-	3
Sub Programme 2.2: Construction of Roads Grading and Gravelling of all County Roads						
Roads Dept.	All weather roads	No. of KM of road graded	2200	2200	2400	2600
		No of KM of road graveled	400	400	450	600
Sub Programme 2.3: Drainage Works						
Roads Dept.	New culverts installed	M of culverts installed	3000	3000	3500	4000
Sub Programme 2.4: Construction of Bridges and Box culverts						
Roads Dept.	New bridges constructed	No. of bridges and culverts	6	-	2	3

Programme: P3 Street lighting

Outcome: Improved security and economic activity within CBD and urban centres

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 3.1: Street lighting services						
Roads Dept.	Street lights installed within CBD and urban centres	No of streetlights Installed	450	450	450	

Programme: P4 Public Works Services, Fire Rescue and Emergency Works

Outcome: Improved working conditions in county government buildings, and response to emergencies

Delivery unit	Key Outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 4.1: Public works Services						
	Mechanical workshop Equipped	% completion	100	20	50	30
	Office space -Town Hall (3 rd floor)	% completion	100	50	50	
	Ramps/lifts installed at Town Hall	% completion	100	50	50	
	County Go down	% completion	100	100		
Sub Programme 4.2: Fire Rescue and Emergency services						
Fire	Fire sub stations	No. of sub stations constructed	2	-	1	3

12. ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

A. Vision

A center of reference in provision of sustainable energy, portable water; clean, healthy, safe, and sustainably managed environment and natural resource

B. Mission

To promote good governance in provision of energy, protection, restoration, conservation development and management of the environment, water and natural resources for equitable and sustainable development

C. Performance Overview and Background for Programme(s) Funding

The department is responsible for provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; environmental protection including afforestation and wetland conservation and protection; and rural electrification and renewable energy establishment.

The department was allocated Kshs. 76,101,804.00, Kshs. 388,171,952.00 and Kshs. 457,889,812.00 in the period 2013/14-2015/16 respectively. The departmental expenditures during the same period were Kshs. 51,584,171 in 2013/14, Kshs. 354,386,218.00 in 2014/15 and Kshs. 354,816,851.00, representing absorption rates of 68 percent, 91 percent and 77 percent respectively.

The following were major achievements realized by the department during the period under review: drilling of 27 boreholes; development of 195 community water projects; afforestation exercise where 560,000 tree seedlings were planted; purchased 120 skip containers, 5 tractor operated skip loaders, 2 skip loader lorries, 3 side loader lorries, 3 skip trailers and 2 tractors; purchased and distributed 22-10,000 litre water tanks to public institutions; maintenance and rehabilitation of 7 water supplies available in the county; and infrastructure expansion – development of Kipkabus water project.

In the period 2017/18-2019/20 the department will strive to increase access to clean and portable water; ensure clean, safe, and sustainably managed environment and natural resources.

D. Programmes and Objectives

Programmes	Objective
P1 General Administration, Planning and Support Services	To increase effectiveness and efficiency in service delivery
P2 Water infrastructure development	To increase access to clean and portable water within the county
P3 County Greening Programme	To increase the forest cover

P4 Integrated solid waste management	To improve the efficiency of waste collection and disposal
P5 Beautification and Recreation Services	To improve recreational services and aesthetic value of Eldoret Town
P6 Pollution Control Services	To reduced pollution in the county
P5 Electrification and renewable energy	To increase access to electricity and clean energy forms

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme: P1 Administrative Services

Outcome: Efficient and effective service delivery to residents

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 1.1: Staff Training						
Environment, Water, Energy and Natural Resources	Efficient and effective workforce	No. of staff trained	3	6	9	12

Programme: P2 Water Infrastructure Development

Outcome: Increased access to clean and portable water

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 2.1: Drilling and equipping of Boreholes						
Water	Boreholes drilled & operationalized	No of boreholes drilled and equipped	5	24	60	60
Sub Programme 2.2: Spring protection						
Water	Springs protected	No of springs	100	120	180	200
Sub Programme 2.3: Desilting and rehabilitation of dams						
Water	Dams desilted and rehabilitated	No. of dams	2	30	40	100
Sub Programme 2.4: Water supplies						
Water	Water supplies	No. of water supplies rehabilitated	7	7	8	8
Water	Development of community water	No. of community water projects	30	120	150	200

	projects					
Sub Programme 2.5: Roof catchment water harvesting						
Water	Roof water catchment water harvesting established in public institutions.	No. of public institutions with roof catchment water harvesting infrastructure		12	24	40
Sub Programme 2.6: Purchase of land						
Water	Land purchased	No. of acres		10	20	20

Programme: P3 County greening programme

Outcome: Increased forest cover

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 3.1: Afforestation						
Environment	Tree seedlings planted	No of seedlings planted	500,000	1 M	1.5 M	2 M

Programme: P4 Integrated Solid Waste Management

Outcome: Improved effectiveness and efficiency in solid waste collection and disposal

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 4.1: Solid Waste Management						
Environment	Refuse trucks purchased	No. and nature of trucks	1	6	8	8
	Dumpsite land purchased and fenced	No. of acres of dumpsite land acquired and managed	2	1	2	2

Programme: P5 Beautification and Recreation Services

Outcome: Improved recreational services and aesthetic value of Eldoret Town

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 5.1: Beautification services						
Environment	Roundabout and streets beautified	No. of roundabout and streets	4	4	8	8
Sub Programme 5.2: Recreational services						
Environment	Recreational facilities rehabilitated	No. of recreational facilities	1	-	-	-

Programme: P6 Pollution Control Services

Outcome: Reduced pollution in the county

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 6.1: Noise pollution control services						
Environment	Noise pollution controlled	No. of noise meters purchased	-	3	-	-

Programme: P7 Electrification and renewable energy

Outcome: Increased access to electricity and clean energy

Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 7.1: Electrification						
Energy	Street Lighting	No. of street lights	150	300	350	500

13. ICT AND E- GOVERNMENT

A. Vision

A preferred choice for the delivery of innovative and integrative ICT solutions and services

B. Mission

To champion and advance the development of ICT and its use by key stakeholders for the socio-economic transition and development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Funding

The mandate of the Department ICT & e-Government is to develop ICT and its use within the county, and specifically: to develop policy on automation of County functions; to support the development, implementation and maintenance of ICT Systems in County; to enhance information security of County ICT systems; to promote efficient and effective operations and usage of ICT systems within the County; to encourage and support innovations in technology development that contribute towards job and wealth creation; to facilitate efficient and economic use of resources to ensure that technology does not become an expensive venture to the County; to facilitate the development of ICT skills to support ICT systems in the County; to promote efficient communication among the County staff and stakeholders; and to promote information sharing, transparency and accountability within County and towards the general public and other stakeholders.

During the period 2013/14-2015/6 the department was allocated Kshs. 0.00, Kshs. 168,589,228.00 and Kshs. 97,547,235.00 respectively. The department was not in existence in 2013/14 hence no allocation in the period. In the same period actual expenditures were Kshs. 122,616,157.00 in 2014/15 and Kshs. 68,497,791.00 in 2015/16, giving absorption rates of 73 percent and 70 percent respectively.

Major achievements during the period under review include point-to-point connectivity, connecting all departments of the county and two sub-counties; implementation of health management information system (HMIS); implementation of revenue collection and management system; installation of CCTV surveillance system at the county headquarters, county yard, and the county slaughter house; installation of teleconferencing facility at the County Headquarters; and Installation of PABX and Modern Telephony System at the County headquarters.

Department of ICT and e-Government will continue with the development of ICT information centres, improvement on ICT capacity building across all departments, mapping of all county resources with the help of GIS, and implementation of HMIS in other facilities.

D. Programme Objectives

Programme	Objective
Administrative support services	To provide efficient and effective administrative support across departments utilizing ICT.
ICT infrastructure services	To increase access and use of ICT services county wide.
Training services	To improve ICT capacity and uptake.

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2019/2020

Programme: P1 Administrative Services

Outcome: Efficient and effective service delivery to residents

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub Programme 1.1: Staff Training						
ICT Capacity Building	Efficient and effective workforce	No. of staff trained	50	200	300	500

Programme: P2 ICT Services

Outcome: Increased access and use of ICT Services in the county

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 2.1: Development of information centres at sub counties						
ICT & e-Govt Dept.	Information centres developed	No. of information centres	4	2	2	2
SP 2.2: Purchase of ICT equipment – computers, Printers, and other IT equipment						
ICT & e-Govt Dept.	ICT equipment	No. and nature of ICT equipment	100	150	200	250
SP 2.3: Implementation of point-to-point connectivity						
ICT & e-Govt Dept.	Implementation of point-to-point connectivity	No. of facilities with point-point connectivity	6	4	-	-
SP 2.4: Implementation of Data Backup and Recovery System						
ICT & e-Govt Dept.	Data backup and recovery system	% completion	-	100	-	-
SP 2.5: Installation and Commissioning of Servers						

ICT & e-Govt Dept.	Servers Installed and Commissioned	No. of servers	2	2	2	2
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Programme: P3 Training Services

Outcome: Improved capacity and uptake of ICT services

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2016/17	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 3.1:						
ICT & e-Govt Dept.	Training on ICT information centres conducted to community members	No. of trainings	2	3	5	7
		No. of community members trained	50	200	300	500

