



UASIN GISHU COUNTY

ANNUAL DEVELOPMENT PLAN FY 2019-2020

A Prosperous and Attractive County in Kenya and Beyond

AUGUST 2018

© Annual Development Plan (ADP) 2018

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Foreword

The Annual Development Plan (ADP) 2019/20 has been prepared pursuant to Article 220(2) of the Constitution of Kenya (CoK) and Section 126 of Public Finance Management Act, 2012. The provisions require the County Treasury to prepare the Plan which the County Executive Committee Member in charge of Planning submits to the County Assembly by 1st September of each year for approval. The provisions also require the Assembly to make public the Plan for public scrutiny and input.

The Plan is an annual extract of the five-year County Integrated Development Plan (CIDP). It outlines the County's priorities as aligned to CIDP 2018-22, with costed programmes and projects focused on facilitating attainment of County goals and objectives. The Plan also presents a review of performance of the previous ADP (2017/18) against planned targets. The monitoring and evaluation framework in the Plan will reinforce assessment of performance of the proposed programmes and projects.

The ADP therefore forms the basis for the development of the County annual budget for the next financial year, and informs the County executive's decision on budget estimates. Resource allocation for financial year 2019/20 will thus be based on the ADP framework. However, it is important to note that the programmes and projects in this Plan will be actualized depending on funding availability, with possibility that not all will be implemented.

It is our expectation that the proposed programmes and projects in the ADP 2019/20 will transform the lives and livelihoods of residents of Uasin Gishu County.

CPA JULIUS RUTTO
CECM – FINANCE & ECONOMIC PLANNING

Acknowledgement

The preparation of the Annual Development Plan (ADP) was a collaborative effort. The information was obtained from the County departments and entities, and the citizens of the County.

Special recognition goes to all the Chief Officers who together with their technical officers provided valuable input that went into this plan.

I also acknowledge all County Executive Committee Members for their contribution and guidance. I would also want to recognize the efforts of the County Executive Member for Finance and Economic Planning, CPA Julius Rutto under whose leadership and supervision this assignment was undertaken. Special thanks go to the Budget and Planning team for their time and tireless effort in putting together this plan.

I would also like to further extend my appreciation to all stakeholders for contributing towards the development of this plan.

Finally, special appreciation and gratitude goes to His Excellency the Governor and His Excellency the Deputy Governor for their general leadership in the development discourse of the County.

CPA Millicent Okonjo

Ag. Chief Officer, Economic Planning Department

List of Tables

Table 2.1.1: Summary of Sector/ Sub-sector Programmes - Devolution and Public Admin.	3
Table 2.1.2: Summary of Sector/ Sub-sector Programmes - Public Service Management	4
Table 2.1.4: Summary of Sector/ Sub-sector Programmes – Economic Planning	4
Table 2.2.1: Departmental achievements in FY 2017/2018	5
Table 2.2.2: Summary of Water, Environment, Natural Resources, Tourism & Wildlife Management Programmes	6
Table 2.3.1: Summary of Sector/ Sub-sector Programmes – Livestock & Fisheries	8
Table 2.3.2: Summary of Sector/ Sub-sector Programmes - Agriculture	9
Table 2.3.3: Summary of Sector/ Sub-sector Programmes – Trade	10
Table 2.3.4: Summary of Sector/ Sub-sector Performance for the 2017/18 FY – ICT	11
Table: 2.3.8: Summary of Sector/ Sub-sector Performance by Programmes - Cooperatives.....	12
Table 2.2.6: Summary of Programmes by Department of Lands and Housing.....	14
Table 2.3.7: Summary of Programmes by Department– Physical Planning.....	17
Table 2.4.1: Summary of Sector/ Sub-sector Performance by Programmes – Health services....	18
Table 2.5.1: Summary of Sector/ Sub-sector Performance by Programmes - Education.....	21
Table 2.5.2: Summary of Sector/ Sub-sector Performance by Programmes – Youths & Sports .	22
Table 3.1.1: Programmes/projects for the 2019/20 FY – Devolution & Public Admin.	24
Table 3.2.1: Programmes/projects for the 2019/20 FY- Public Service Management	26
Table 3.1.4: Programmes/Projects for the 2019/20 FY	27
Table 3.2.1: Programmes/Projects for the FY 2019/20	29
Table 3.2.2: Summary of Programmes/Projects for FY 2019/20 – Water, Environment, Natural Resources, Tourism & Wildlife management.....	31
Table 3.3.1: Summary of Programmes/projects for 2019/20 FY – Livestock & Fisheries	38
Table 3.3.2: Summary of programmes/projects for the 2019/20 FY - Agriculture	41
Table 3.3.3: Summary of programmes/projects for the 2019/20 FY - Trade	46
Table 3.3.4: Summary of programmes/projects for the 2019/20 FY – ICT and e- government ..	50
Table 3.3.5: Summary of programmes/projects for 2019/20 FY – Coop. & Enterprise Development	54
Table 3.3.6: Programmes/Projects for the FY 2019/20 - Lands and Housing.....	58
Table 3.3.7: Programmes/Projects for the FY 2019/20 - Physical Planning and Urban Development	63
Table 3.4.1: Summary of programmes/projects for the 2019/20 FY – Health Services.....	66
Table 3.5.1: summary of programmes/Projects for the 2019/20FY - Education, Culture and Social Services	70
Table 3.5.2: Summary of programmes/projects for the 2019/20 FY – Youth Affairs, Gender and Sports	73
Table 4.1 Summary of budget (proposed) by Programmes for 2019/20 FY	75
Table 4.2: Summary of Proposed Budget by Sector/ Sub-sector for 2019/20 FY	77
Table 4.3: Risks, Assumptions and Mitigation measures	78
Table 5.3.1: Monitoring & Evaluation Performance Indicators – Dev. & P. Administration	81
Table 5.3.2: Monitoring and Evaluation Performance Indicators.....	81
Table 5.3.3: Monitoring & Evaluation Performance Indicators – Finance.....	82

Table 5.3.4: Monitoring and Evaluation Performance Indicators.....	82
Table 5.3.5: Monitoring and Evaluation Performance Indicators – Roads, Transport, Energy & Public Works.....	83
Table 5.3.6: Monitoring and Evaluation Performance Indicators – Water, Environment, Natural Resources, Wildlife & Tourism Management	83
Table 5.3.7: Monitoring and Evaluation Performance Indicators.....	85
Table 5.3.8: Monitoring and Evaluation Performance Indicators.....	86
Table 5.3.9: Monitoring and Evaluation Performance Indicators.....	87
Table 5.3.10: Monitoring and Evaluation Performance Indicators ICT & e - Government	88
Table 5.3.11 Monitoring and Evaluation Performance Indicators -Cooperatives	89
Table 5.3.12: Monitoring and Evaluation Performance Indicators – Land and Housing	90
Table 5.3.13: Monitoring and Evaluation Performance Indicators – Physical and Urban Development	91
Table 5.3.14: Monitoring and Evaluation Performance Indicators – Health Services	92
Table 5.3.15: Monitoring and Evaluation Performance Indicator - Education.....	93
Table 5.3.16 Monitoring and Evaluation Performance Indicators - Youth and Sports	94

List of Abbreviations

ADP	:	Annual Development Plan
AEZ	:	African Economic Zones
AEZ	:	Agro Ecological Zones
AI	:	Artificial Insemination
AIDS	:	Acquired Immunodeficiency Syndrome
AMS	:	Agricultural Mechanization Services
ARD	:	Agriculture and Rural Development
ARV	:	Antiretroviral
ATC	:	Agricultural Training College
CA	:	County Assembly
CBD	:	Central Business District
CCTV	:	Closed-Circuit Television
CECM	:	County Executive Committee Member
CGUC	:	County Government of Uasin Gishu
CIDP	:	County Integrated Development Plan
CO	:	Chief Officer
CoG	:	Council of Governors
CoK	:	Constitution of Kenya
CMEU	:	County Monitoring & Evaluation Unit
DMS	:	Document Management System
ECDE	:	Early Childhood Development Education
EIA	:	Environmental Impact Assessment
ELDOWAS	:	Eldoret Water and Sanitation
EPI	:	Expanded Programme on Immunization
FY	:	Financial Year
GIS	:	Geographical Information System

HIV	:	Human Immunodeficiency Virus
HQ	:	Headquarters
ICT	:	Information Communication Technology
KM	:	Kilometers
LAN	:	Local Area Network
LED	:	Light Emitting Diode
LPDP	:	Local Physical Development Plans
M&E	:	Monitoring and Evaluation
NCD	:	Non Communicable Disease
NMT	:	Non-Motorized Transport
OVC	:	Orphans and Vulnerable Children
P	:	Programme
PFM	:	Public Finance Management
PLWDs	:	People Living With Disabilities
PMTCT	:	Prevention of Mother to Child Transmission
PPP	:	Public Private Partnership
RIM	:	Registry Index Plans
RMNCAH	:	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	:	Sub County Hospitals
SCMEC	:	Sub County Monitoring & Evaluation Committee
SDG	:	Sustainable Development Goals
SEZ	:	Special Economic Zone
SME	:	Small Micro Enterprise
SP	:	Sub Programme
TOR	:	Terms of Reference
TVET	:	Technical Vocational Education and Training
UGDH	:	Uasin Gishu District Hospital

VTC : Vocational Training Centres
WAN : Wide Area Network
WRA : Women of Reproductive Health

Tables of Contents

Foreword.....	iii
Acknowledgement	iv
List of Tables	v
List of Abbreviations	vii
Tables of Contents	x
I: INTRODUCTION.....	1
1.1 Overview of the County.....	1
1.2 Annual Development Plan Linkage with CIDP.....	2
1.3 Preparation process of the Annual Development Plan.....	2
II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2017/18.....	3
2.1 Public Administration Sector	3
2.1.1 Devolution and Public Administration.....	3
2.1.2 Public Service Management	3
2.1.3 Finance.....	4
2.1.4 Economic Planning.....	4
2.2 Infrastructure Sector	5
2.2.1 Roads, Transport, Energy and Public Works	5
2.2.2 Water Water, Environment, Natural Resources, Tourism & Wildlife management	6
2.3 Agriculture and Rural Development Sector	7
2.3.1 Livestock Development & Fisheries	7
2.3.2 Agriculture.....	9
2.3.3 Trade, Investment and Industrialization	10
2.3.4 ICT and e - Government.....	11
2.3.5 Cooperatives and Enterprise Development	12
2.3.6 Lands and Housing	14
2.3.7 Physical Planning and Urban Development	16
2.4 Health Services.....	17
2.5 Education Sector	21
2.5.1 Education, Culture and Social Services.....	21
2.5.2 Youth Affairs, Gender and Sports	22

2.5	Challenges Experienced During Implementation of the Previous ADP	23
2.6	Lessons Learnt and Recommendations	23
III: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS		23
3.1	Public Administration Sector	23
3.1.1	Devolution and Public Administration	24
3.1.2	Public Service Management	25
3.1.3	Finance.....	26
3.1.4	Economic Planning.....	27
3.2	Infrastructure Sector	28
3.2.1	Roads, Transport, Energy and Public Works	28
3.2.2	Water, Environment, Natural Resources, Tourism & Wildlife management.....	30
3.3	Agriculture and Rural Development	37
3.3.1	Livestock Development and Fisheries.....	37
3.3.2	Agriculture.....	40
3.3.3	Trade, Investment and Industrialization	45
3.3.4	ICT and e-Government.....	49
3.3.5	Cooperative and Enterprise Development	53
3.3.6	Lands and Housing.....	58
3.3.7	Physical Planning and Urban Development	62
3.4	Health Services.....	66
3.5	Education Sector	70
3.5.1	Education, Culture and Social Services.....	70
3.5.2	Youth Affairs, Gender and Sports	73
IV: RESOURCE ALLOCATION.....		75
4.1	Proposed budget by Programme	75
4.2	Proposed budget by Sector/ Sub-sector.....	77
4.3	Financial and Economic Environment	77
V: MONITORING AND EVALUATION		79
5.1	Structure and Institutional Framework for M&E.....	79
5.2	Data Collection, Analysis and Reporting.....	80
5.3	Monitoring and Evaluation Indicators.....	81
5.3.1	Devolution and Public Administration.....	81
5.3.2	Public Service Management	81

5.3.3	Finance	82
5.3.4	Economic Planning.....	82
5.3.5	Roads, Transport, Energy and Public Works	83
5.3.6	Water, Environment, Natural Resources, Wildlife & Tourism Management	83
5.3.7	Livestock Development and Fisheries.....	85
5.3.8	Agriculture.....	86
5.3.9	Trade, Investment and Industrialization.....	87
5.3.10	ICT and e - Government.....	88
5.3.11	Cooperatives and Enterprise Development	89
5.3.12	Lands and Housing.....	90
5.3.13	Physical Planning.....	91
5.3.14	Health Services.....	92
5.3.15	Education, Culture and Social Services	93
5.3.16	Youth Affairs, Gender and Sports.....	94
	ANNEXES: Summary of Performance of projects for the 2017/18 FY	95

I: INTRODUCTION

This chapter gives a description of the County in terms of the location; size; demographic profiles; administrative and political units. It also highlights socio-economic and infrastructural information that has a bearing on the development of the County and the linkage of the ADP with the CIDP II.

1.1 Overview of the County

The County is located in the North Rift region of Kenya and has its headquarters in Eldoret town. It extends between longitudes 34° 50' east and 35° 37' east and latitudes 0° 03' South and 0° 55' North. It shares common borders with Trans Nzoia County to the North, Elgeyo Marakwet County to the East, Baringo County to the South East, Kericho County to the South, Nandi County to the South West and Kakamega County to the North West. It covers a total area of 3,345.2 Km². Altitudes fall gently from 2,700m above sea level at Timboroa in the East to about 1,500m above sea level at Kipkaren in the West.

The County experiences a high and reliable rainfall with an average annual rainfall ranging between 624.9mm-1560.4mm. It occurs between the months of March and September with two distinct peaks in May and August. Average temperatures range between 7⁰C and 29⁰C. The rainfall and temperatures in the County are conducive for both agriculture and livestock farming.

Administratively, the County is divided into six sub-counties namely Soy, Turbo, Moiben, Ainabkoi, Kapseret and Kesses which are further sub-divided into thirty wards. There are also six political constituencies in the County.

According to the 2009 Population and Housing Census, the population for the County was 894,179 consisting of 448,994 males and 445,185 females. This population is projected to increase to 1,213,701 in 2018 consisting of 609,901 males and 603,800 females and rise further to 1,294,058 and 1,381,851 in 2020 and 2022, respectively. The inter-censal population growth rate for the County is 3.6 per cent which is slightly higher than the national rate of 2.9 per cent.

Agriculture is the main economic stay of the County attributed to its rich fertile soils and favorable climatic conditions. Other major economic activities are wholesale and retail trading, manufacturing and a commercial hub providing transport, financial and educational services.

Major infrastructural development in the County include; an extensive road network comprising 450 Km of bitumen surface, 1946 Km of gravel and 2,450 Km of earth surface; an International Airport and a railway line passing through the County with eight railway stations. The County also enjoys a well-connected fibre optic infrastructure and good coverage of mobile broadband and voice network from a number of service providers. There are 16 postal offices spread across the County, nine licensed private courier service providers and an operational Huduma Centre. There are seven gazetted water schemes: Turbo, Moi's Bridge, Burnt Forest, Sambut, Sosiani, Kipkabus and Eldoret Water and Sanitation (ELDOWAS) that supply clean and portable water for both domestic and industrial use. There are also two public universities (Moi University and University of Eldoret), eight campuses of five public and three private universities, 6 public tertiary institutions, 11 Vocational Training Centres (VTCs) and several private commercial colleges in the County. Therefore, accessibility of these services is expected to play an important role in enhancing the socio-economic development of the County.

1.2 Annual Development Plan Linkage with CIDP

The ADP is aligned to County Integrated Development Plan (CIDP) II which has identified six goals that will be achieved through sector specific objectives and strategies over the plan period. The goals are: (1) attain food security and improve nutritional status; (2) reduce poverty and increase incomes; (3) improve health and well-being of residents; (4) improve access to clean and portable water; (5) establish a sustainable, secure, compliant and reliable infrastructure; and (6) provide quality education that is accessible, affordable and responsive to societal needs. The ADP has therefore prioritized programmes and sub-programmes to be implemented over the 2019/2020 period geared towards attainment of the aforementioned goals.

1.3 Preparation process of the Annual Development Plan

The ADP was prepared through a consultative process that saw County departments submit their individual plans to the County Treasury for compilation using guidelines developed by the then Ministry of Devolution and Planning and Council of Governors (CoG). The programmes and sub-programmes identified by the departments were then aligned with the CIDP II and made to conform with section 126 of the PFM Act 2012. The draft plan was then subjected to further consultations for validations before being taken to the County executive for approval and thereafter submitted to the County Assembly.

II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2017/18

This chapter presents a review of sector/sub-sector achievements for the previous CADP - FY2017/18FY

2.1 Public Administration Sector

2.1.1 Devolution and Public Administration

The department is charged with the overall co-ordination and management of the general administrative functions of the County government and facilitation of citizen participation in County activities.

In the period under review, the department implemented the following programmes as indicated in the table 2.1.1.

Table 2.1.1: Summary of Sector/ Sub-sector Programmes - Devolution and Public Admin.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P 1: General administration support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Increased effectiveness and efficiency in service delivery					
SP 1.2: Employee support services	Government buildings constructed at ward and sub counties	Functional sub County offices	3	1	Ainabkoi is complete; Kapseret ongoing; and Moiben stalled
SP 1.1: Administration support services	Government buildings refurbished	Completion rate	100	100	HR and Payroll Office refurbishment

2.1.2 Public Service Management

The department is charged with the management of the County human resource, County legal framework, corporate communication and record management. It is comprised of three directorates namely Human Resource, Communication and Legal.

In the period under review, the department implemented the following programmes as indicated in the table 2.1.2.

Table 2.1.2: Summary of Sector/ Sub-sector Programmes - Public Service Management

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P 1: General administration support services					
Objective: To enhance effectiveness and efficiency in service delivery					
Outcome: Increased effectiveness and efficiency in service delivery					
SP 1.1: Administration support services	Government buildings refurbished	Completion rate	100	100	HR and Payroll Office refurbishment

2.1.3 Finance

2.1.4 Economic Planning

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 implemented programmes and projects as indicated in table 2.1.4

Table 2.1.4: Summary of Sector/ Sub-sector Programmes – Economic Planning

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P1: Economic Planning Services					
Objective: To strengthen County policy formulation, planning and budgeting					
Outcome: Improved County planning and budgeting					
SP1.1: Planning Services	CIDP II developed	Completion rate	100	100	Awaiting County Assembly approval
	Policy documents	No. of policy documents prepared	7	7	Prepared within the timelines

2.2 Infrastructure Sector

2.2.1 Roads, Transport, Energy and Public Works

The Roads, Transport, Energy and Public Works 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 also charged with the responsibility of developing and maintaining cost effective government buildings and management of fire and emergencies.

Key achievements:

Table 2.2.1: Departmental achievements in FY 2017/2018 - Roads

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P1: Road and Transport Infrastructure Development					
Objective: To improve road and transport infrastructure					
Outcome: Improved road transport connectivity					
SP 1.1: Roads Infrastructure Services	New roads constructed to bitumen standards	No. of KM of roads constructed to bitumen standards	2	1.5	Budget constraints
	All weather roads	No. of KM of roads graded	2200	777.15	
		No. of KM of roads graveled	400	144.25	
	Improved drainage	No. of M of culverts installed	3000	1944.7	Budget constraints
	Bridges/box culvert constructed	No. of bridges/box culverts	8	5	Three were ongoing
P2: Energy Services					
Objective: To promote adoption and use of green energy and improve access to electricity					
Outcomes: Improved access to electricity; and Increased adoption of green energy					
SP2.1: Street lighting services	Street lights installed within CBD and urban centers	No. of street lights installed	450	559	Targets exceeded due to collaboration with National government

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P3: Public Works Services					
Objective: To improve safety and condition of government buildings					
Outcome: Improved working conditions in government buildings					
SP 3.1: Public Works Services	Improved working conditions	No. of fire public buildings constructed	1	1	One central stores constructed
P4: Fire and Emergency Services					
Objective: To improve County's capacity in Disaster management;					
Outcome: Improved capacity to respond to emergencies and disasters					
SP 4.1: Fire Rescue and Emergency Services	Improved response to fire and emergencies	No. of fire sub stations constructed	2	1	Budgetary constraints

2.2.2 Water, Environment, Natural Resources, Tourism & Wildlife management

The mandate of the department includes coordination of water supply and catchment protection, provision of solid waste management, control of air and noise pollution, public nuisance and outdoor advertising; implementation of national government policies on natural resources; environmental conservation; and development of Tourism & Wildlife Management within the County.

Achievements in the Previous Financial Year

Table 2.2.2: Summary of Water, Environment, Natural Resources, Tourism & Wildlife Management Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P1: Water and Sanitation Development					
Objective: To Increase access to clean and portable water, and sanitation services					
Outcomes: Increased access to clean and portable water; and Improved sanitation services					
SP 1.1: Water Development Services	Boreholes drilled & operationalized	No. of boreholes drilled and equipped	44	44	At completion stage
	Community water projects developed	No. of projects developed	20	20	At completion stage
	Water tanks purchased &	No of institutions	50	44	The balance being

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	distributed	benefited			distributed
	Water pipes purchased & distributed	No. of institutions benefited	Distributed on need basis	13	All pipes bought & distributed
SP 1.2: Water Equipment & Machinery	Assorted equipment and machinery purchased	No. of equipment and machinery	29	6	28 had been procured but only 6 delivered
SP 1.3: Sanitation Services	Sewer line extended	Km of sewer line	-	1.4	Racecourse sewer line
P 2: Solid Waste Management					
Objective: To improve the effectiveness and efficiency of solid waste management					
Outcome: Improved solid waste storage, collection, transportation and disposal					
SP 2.1: Waste Transportation Services	Skip loader lorry purchased	No. of trucks purchased	1	1	Procured and operational
	Skip containers purchased	No. of skip containers	100	100	Procured and in use
P 3: Environmental Restoration, Protection, Conservation and Management					
Objective: To restore, protect, conserve, and manage the environment for sustainable development					
Outcome: Increased protection of the environment					
SP 3.1: Afforestation and re-Afforestation	Tree seedlings purchased and planted	No. of tree seedlings planted.	15,000	13,400	The remaining being procured at ward level
P4: Tourism Development and Promotion					
Objective: To promote and diversify tourism					
Outcome: Increased number of tourists arrivals in the County					
SP 4.1: Tourism Infrastructure Development	Tourist attraction sites developed	No of tourist attraction sites developed	3	3	

2.3 Agriculture and Rural Development Sector:

2.3.1 Livestock Development & Fisheries

The department's mandate is to improve animal health and productivity, value addition and marketing, and increase fish production in the County.

Achievements for the department during the period under review are presented in Table 2.3.1.

Table 2.3.1: Summary of Sector/ Sub-sector Programmes – Livestock & Fisheries

Sub Program	Key outcomes/ Outputs	Key Performance Indicators	Planned targets	Achieved Targets	Remarks
P3: Livestock Production					
Objective: To increase agricultural productivity and production					
Outcome: Increased animal productivity					
SP 3.1: Dairy Promotion Services	Demo plots established	No. of demo plots established	60	30	Insufficient funds
	Feed formulation mixers & harvesting equipment/ machinery purchased	Functional feed mixer	4	0	Prices over quoted by supplies
SP 3.2: Value Addition Services	Functional milk coolers	No. of structures completed	12	46	ongoing and at different stages of completion
SP 3.3: Livestock Production Services	<i>Inua mama na kuku</i> programme enhanced	No. of chicks hatched through the incubators	22500	33000	Ongoing
	Apiculture promoted	No. of youth groups benefiting	120	120	Ongoing
P4: Veterinary Services					
Objective: To increase agricultural productivity and production					
Outcome: Increased animal productivity					
SP 4.1: Livestock Disease Control Services	Reduced incidences of diseases	No. of Heads of animals vaccinated	200 000	210,000	
		No. of dips supplied with acaricides	200	512	Ongoing
SP 4.1: Animal Breeding Services	Subsidized AI Inseminations provided	No. of cattle inseminated	17000	18,500	
		No. of inseminations units	14	24	
SP 4.4: Value Addition Services	Slaughter houses	No. of slaughter house	2	2	Awaiting operationalization

Sub Program	Key outcomes/ Outputs	Key Performance Indicators	Planned targets	Achieved Targets	Remarks
	Constructed	constructed			
P5: Fisheries Production					
Objective: To increase agricultural productivity and production					
Outcome: Increased fish productivity					
SP 5.1: Fisheries Production Services	Fish Ponds rehabilitated and established	No. of fishponds established	12	12	Funding sufficient
	Fingerlings subsidy provided	No. of fingerlings distributed	48000	48000	Funding sufficient
	Fish feeds subsidy provided	Amount in kg distributed	1200 kgs	1200 kgs	Funding sufficient

2.3.2 Agriculture

The department's mandate is to increase crop production and productivity and support value addition and marketing of agricultural produce in the County.

In the period under review, the department implemented the following programmes and activities as indicated in the table 2.3.2

Table 2.3.2: Summary of Sector/ Sub-sector Programmes - Agriculture

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
P1: Crop Development and Management					
Objective: To increase agricultural productivity and production					
Outcome: Increased production and productivity					
SP 1.1: Crop Diversification	Seedlings distributed	No of seedlings distributed	50,000	53,400	
SP 1.2: Seed Subsidy Programme	Maize Seed Subsidy distributed	No. of 10Kgs bags of subsidized maize distributed	73,333	53,097	
SP 1.3: Post-Harvest Management	Post harvest facilities constructed	No. of stores constructed	2	2	

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Services					
SP 1.4: Crop Pest and Disease Control Services	Crop pests and diseases controlled	Amount of pesticides purchased in lts	2,000	5,340	
SP 1.5: Irrigation services	Drip irrigation kits and tanks acquired	No. of irrigation kits and tanks	12	9	
SP 2.13 AMS Services	Agricultural Machinery Services acquired	No. of farm tractors purchased	5	5	
		No. of forage harvesters purchased	1	1	
		No. of farm implements purchased (3 disc plough)	1	1	
P2. Agriculture Training Services					
Objective: To increase agricultural productivity and production					
Outcome: Increased adoption of Agricultural Technologies					
SP 2.1: AT C Services	Water and sanitation services provided	No. of Boreholes drilled and operational	1	1	

2.3.3 Trade, Investment and Industrialization

This department is responsible for the implementation, formulation, coordination and administration of activities in respect to trade, investment and industrialization at the County.

Achievements for the department during the period under review is indicated in the table 2.3.3

Table 2.3.3: Summary of Sector/ Sub-sector Programmes – Trade

Sub programmes	Key Outcomes/Outputs	Key performance	Planned Targets	Achieved Targets	Remarks
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		indicators			
P1: Trade Development and Promotion					
Objective: To promote trade and industrialization					
Outcomes: Increased trade; Increased industrial investments; Increased vibrance of SMEs;					
SP 1.1: Market Infrastructure Development Services	Market Infrastructure Development	No. of markets completed	12 markets, 2 modern kiosk	4 markets complete and others on going and modern kiosks completed	Soy, Merewet, Momoniat and Sogomo markets complete and remaining are ongoing
SP 1.2: Export Promotion Services	Export promotion and capacity building.	No. of trade exhibitions	2 trade exhibitions	Participated in 1 exhibition	The exhibition was successful and resourceful
SP 1.3: Trade support services	Building trade support facilities	No. of licensing offices constructed	3	3	complete
SP 1.4: SMEs services	Accessible & affordable SME loans	Amount of loans disbursed in KSh.	30 M	0	

2.3.4 ICT and e - Government

The mandate of the department of ICT & e-Government is to develop ICT and its use within the County, and specifically: to develop policy on automation of County functions; support the development, implementation and maintenance of ICT Systems; enhance information security of County ICT systems; promote efficient and effective operations and usage of ICT systems; encourage and support innovations in technology development; facilitate efficient and economic use of resources; facilitate the development of ICT skills; promote efficient communication and information sharing, transparency and accountability within County and towards the general public and other stakeholders.

During the review period, the sub sector implemented programmes and projects as indicated in the table 2.3.4

Table 2.3.4: Summary of Sector/ Sub-sector Performance for the 2017/18 FY – ICT

Programme/ Sub programme	Key outcomes/outputs	Key performance indicators	Planned Target	Achieved Targets	Remarks
P1: ICT Services					
Objective: To increase access to ICT services across the County					
Outcomes: Increased access to ICT Services; Improved uptake of ICT Services; and Enhanced ICT security					
SP 1.2: ICT Services	Power back up systems installed	% completion	100	100	
	Blade servers installed	% completion	100	100	
	Asset tagging and staff access management system installed	% completion	100	100	
	Integrated communication platform designed	% implementation	100	100	
	Power back up system at the County data Centre upgraded	% completion	100	100	
	County ICT centres fully equipped	No. of County ICT centres equipped	4	4	

2.3.5 Cooperatives and Enterprise Development

This department is mandated to promote and register new cooperatives; sensitize the public on cooperative matters; ensure compliance with cooperative legislations; capacity build cooperative leaders, staff and members; revive dormant cooperatives; carry out inspections, spot checks and audits and issue affordable credits to cooperatives.

During the review period, the department implemented programmes and projects as indicated in table 2.3.8

Table: 2.3.8: Summary of Sector/ Sub-sector Performance by Programmes - Cooperatives

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
P1: Cooperative Development Services					
Objective: To promote cooperative development					
Outcome: Increased vibrance of cooperative movement					
SP 1.1: Cooperative Development and	Capacity Building conducted	No. of sensitization meetings held	43	43	Meetings were spread across all 30 wards

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Management Services		No. of youths sensitized	-	800	Youth conferences were organized to sensitize the youth
		No. of trainings conducted	64	65	Trainings were successfully conducted
		No. of cooperative societies trained	28	28	Training is a continuous exercise
	Cooperative Societies revamped	No. of new cooperatives societies registered	24	35	This was as a result of intensive sensitization meetings held in all Wards
		No. of cooperatives revived and operationalized	12	5	The target wasn't met because most cooperatives had been revived in the previous financial year
	Audit conducted	No. of cooperatives societies audited	100	90	This has been possible because of the capacity building programs carried out during the period under review

Sub Programme	Key Outcome/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
	Linkages and Partnerships formed	No. of partnerships formed	3	2	Women Enterprise Fund and Youth Enterprise Fund
SP 1.2: Enterprise Development Services	Cooperative Loans disbursed/recovered	Amount disbursed KSh	231,000,000	18,200,000	Ongoing
		Amount recovered KSh	50,000,000	54,000,000	Efforts are being stepped up to improve recoveries
P2 : General Administrative Support Services					
Objective: To improve service delivery to cooperatives					
Outcome: Enhanced efficiency in service provision					
SP 2.1: Administrative support services	Office expansion and refurbishment	No. of office refurbished	1	1	Phase II works to start soon

2.3.6 Lands and Housing

The department is charged with land administration and management, survey services and provision of affordable housing. Table 2.3.6 presents key achievements for the department during the period under review.

Key achievements

Table 2.3.6: Summary of Programmes by Department of Lands and Housing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P 1: Land Management and Administration					
Objective: To strengthen land administration and management					
Outcome: Improved land management and administration					
SP 1.1: Land Management and Administration	Land banking	Acreage of land purchased	3	7.35	Target surpassed on additional funds after supplementary
	Eldoret valuation roll	% completion	90	90	Target achieved, awaiting approval
	Burnt Forest Valuation Roll	% completion	90	90	Target achieved, awaiting approval
	Turbo Valuation Roll	% completion	90	30	On-going
P 2: Survey Services					
Objective: To strengthen land administration and management					
Outcome: Improved land survey and mapping services					
SP 2.1: Survey Services	Public utilities and trading centres surveyed; Survey plans & RIMs.	% completion	100	100	Target achieved
	Cadastral survey mapping of Lower Moiben Trading Centre	% completion	100	30	On-going.
P 3: Housing Services					
Objective: To provide affordable and adequate housing					
Outcome: Increased access to affordable housing					
SP 3.1: Housing services	Offices for town	% completion	100	50	Works on-going

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	managers constructed in Mois' Bridge town				
	Phase II Perimeter wall of Kodhek Estate done	% completion	100	70	Works on-going, awarded after supplementary
	County houses fenced (Kilimani, Fire station & Sosiani Bus Park)	% completion	100	30	Works on-going, awarded after supplementary
	Public Utility block 13 fenced	% completion	100	10	Works on-going, awarded after supplementary
	Feasibility Study on Disposal of Asbestos Materials in County Estate done	% completion	100	30	Works on-going, awarded after supplementary
	Resettlement Action Plan prepared	% completion	100	30	Works on-going, awarded after supplementary

2.3.7 Physical Planning and Urban Development

The department is charged with formulation, implementation, review and enactment of legislations guiding physical planning sector policies; coordination of implementation of County spatial plan and other plans in the sector; coordination of preparation of local physical development plans (LPDPs); preparation of action plans/ thematic studies for specific projects such as residential housing schemes, shopping centres, industrial estates and recreational

facilities; oversight over development controls; formulation, implementation, review and enactment of legislations guiding urban development sector policies; development, management and administration of urban areas; provision of technical support to urban units; and preparation and implementation of integrated urban development plans (IDePs). Table 2.3.7 presents key achievements for the department during the period under review.

Table 2.3.7: Summary of Programmes by Department– Physical Planning

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
P1: Physical Planning Services					
Objective: To provide a framework to guide development					
Outcome: A well planned urban and rural areas					
SP 1.1: Physical Planning services	Physical development plans prepared	No. of physical development plans	4	4 plans almost complete (95%)	Physical Development Plans for Moi's Bridge, Cheptiret and Burnt Forest complete, awaiting approval
	Count spatial plan prepared	% completion	100	95	Plan is complete awaiting approval
	Zonal plan around AEZ prepared	% completion	100	30	
P2: Urban Planning and Management Services					
Objective: To provide a framework for coordinated Urban development and management					
Outcome: Improved governance in municipalities and towns					
SP 2.1: Urban Planning and Management Services	Specialized Plant-Backhoe purchased	Specialized Plant-Backhoe	2	2	Procured Awaiting Delivery
	Urban areas classified	% completion of classification of urban areas	100	95	Plan is complete awaiting approval

2.4 Health Services

The sector is charged with the provision of equitable, affordable and quality health care to the residents of the County. It is thus expected to promote good health practices, reduce illnesses, disabilities and exposure to risk factors through evidence-based interventions and best practices.

During the review period, the sector implemented programmes and projects as indicated in table 2.4.1

Table 2.4.1: Summary of Sector/ Sub-sector Performance by Programmes – Health services

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Programme 1: Preventive, Promotive and RMNCAH services					
Objective: To increase access to quality Promotive, preventive health care services					
Outcome: Reduced morbidity and mortality due to preventable diseases and conditions					
SP1.1 Communicable disease control	Immunization coverage improved	No. of children under 1 year of age fully immunized	28,377	30, 404	
	Increased TB cure rate	% of TB patients completing treatment	90	89.1	1358 patients successfully complete treatment out of 1523 enrolled
SP1.2 Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	Women attending at least 4 ANC Visits increased	No. of Pregnant women attending at least 4 ANC visits	14,818	15, 711	
	Family Planning Coverage increased	No. of women of reproductive age (WRA) receiving family planning commodities	143,430	115, 513	
	Deliveries by skilled health personnel increased	No. of deliveries by skilled personnel	23,790	27, 184	
SP1.3 HIV&AIDS prevention and control	Mother to Child Transmission of HIV reduced	No. of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	27,524	937	
SP1.4 Non-communicable Disease control	Management of NCDs increased	No. of school age children de-wormed	6,826	171, 291	
P2: General administration and Support Services					
Objective: To enhance efficiency and effectiveness in service delivery					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Outcome: Enhanced service delivery					
SP2.1: General administration	Service delivery enhanced	No. of quarterly performance review meetings held	25	-	-
	Facility management Improved	No. of quarterly facility health committee meetings held	484	-	-
		No. of monthly facility health management committee meetings held	484		

Table 2.4.1.: Performance of projects for the 2017/18FY – Health services

Project Name/Locatio n	Objective/ Purpose	Output	Performan ce Indicators	Status (based on the indicator s)	Planned Cost (KSh.)	Actual Cost (KSh.)	Sourc e of funds
P1: Curative and Rehabilitative services							
Objective: To enhance access to comprehensive health care services							
Outcome: Improved quality of health care							
Completion of bed maternity at Kapteldon and West health centre	To improve access to skilled birth attendance and emergency obstetric care	Maternity units	% Completion	Kapteldon 40 West H. centre 45	25,000,0 00 30,327,0 80	3,492,69 9 10,504,4 45	CGU
Completion of Sub County Hospitals phase 1 (Kesses, Ziwa & Moiben)	To enhance access to quality health care services	Kesses Ziwa & Moiben SCH	% Completion	Kesses 100 Ziwa 7 Moiben 7	- - -	3,113,53 6 - -	CGU

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Completion of theatre/laboratory at Turbo S.C Hospital	To enhance early diagnostic and treatment services	Theatre and Laboratory	% Completion	100	-	-	CGU
Upgrading of model Health Centre's (Kamalel, Cheramei & Sугоi A)	To enhance access to comprehensive primary care and supportive services	Model health centres	% Completion	Kamalel 90 Cheramei 90 Sугоi A 90	6,300,000 - -	- 2,962,910 1,254,000	CGU
Completion of staff house at Katuiyo	To improve staff welfare	Staff house	% Completion	80	-	-	CGU
Completion of new health facilities Phase II (Cheptiret & Gitwe)	To enhance access to comprehensive primary care	New Health facilities	% Completion	Cheptiret 45 Gitwe 45	- -	- -	CGU
Completion of Reference Laboratory at Huruma SCH	To enhance testing and diagnostic services	Reference lab	% Completion	15	10,000,000	1,193,610	CGU
Construction of incinerator at Ziwa and Turbo Sub County Hospitals	To Improve waste disposal and management	Incinerators	% Completion	Ziwa 0 Turbo 0	2,000,000 2,000,000	5,000,000 5,000,000	CGU
Purchase of 1 truck for distribution of medical supplies	To Improve on drug distribution	1 Truck	Availability of truck	Availability of 1 truck	5,000,000	-	CGU

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Purchase of ICU Equipment for all Sub County Hospitals	To enhance access to quality health care services	ICU machines and equipment	No. of SCH benefiting	6	65,657,781	56,116,544	CGU
Assessment and inspection of health facilities	To establish capacity and distribution of health workforce	Assessment report done	No. of health facilities assessed	159	8,000,000	1,392,000	CGU

2.5 Education Sector

This sector comprises of two sub sectors namely; Education, Culture and Social Services and Youth Affairs, Gender and Sports.

2.5.1 Education, Culture and Social Services

The mandate of the sub sector includes: 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 sub sector implemented programmes and projects as indicated in table 2.5.1

Table 2.5.1: Summary of Sector/ Sub-sector Performance by Programmes - Education

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
P1: ECD Education					
Objective: To improve access to quality ECDE					
Outcome: Improved access to quality ECDE					
SP 1.1 ECD Education	ECD classrooms	No. of new classrooms constructed	100	79	Funds disbursed
		No. of classrooms completed	50	43	Funds disbursed
P2: Development & Promotion of Culture					
Objective: To preserve cultural heritage					

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Outcome: Increased cultural awareness					
SP2.1 Cultural services	Perimeter fence	% completion	-	-	Tender awarded
P3: Social Development Services					
Objective: To improve access to social welfare services					
Outcome: Increased access to social welfare services					
SP3.1 Community development services	Conference rooms	No. of conference rooms refurbished and roofed	5	5	Complete
	Social hall offices	% completion	100	95	Works ongoing
	Girls dormitory	% completion	100	95	Works ongoing
	Perimeter wall	% completion	100	10	Works ongoing

2.5.2 Youth Affairs, Gender and Sports

This sub sector is responsible for development and management of Youth Affairs and sports in the County.

During the period under review, the sub sector implemented programmes and projects as indicated in table 2.5.2

Table 2.5.2: Summary of Sector/ Sub-sector Performance by Programmes – Youths & Sports

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
P1: Youth Affairs and empowerment					
Objective: To improve access to quality vocational training and skills development					
Outcome: Increased access to quality vocational training and skills development					
SP1.1 VTC Training	Administration block	No. of Administration blocks	5	4	Ongoing
	Hostels and workshops	% completion	100	80	Ongoing
	Tools and equipment	No. of VTCs benefited	11	11	Ongoing
SP1.2 Youth support services	TVET scholarship	No. of beneficiaries	300	220	Ongoing
P2: Sports development					
Objective: To promote sports development					
Outcome: Increased uptake of sports activities					

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP2.1 Sports development	Sports facilities rehabilitated/ constructed	No. of plans and designs prepared	1	1	Work ongoing
		No. of playfields upgraded	30	30	Works ongoing
		% completion n of Kipchoge Keino stadium	100	40	Ongoing

2.5 Challenges Experienced During Implementation of the Previous ADP

Some of the challenges faced during the implementation of the previous ADP (2017/18) include:

- Inadequate resources to implement all the proposed projects;
- Inadequate human resource capacity and technical skills;
- Delays in disbursement of allocated funds from the National Exchequer.

2.6 Lessons Learnt and Recommendations

- Need to develop a resource mobilization strategy to finance the resource gaps;
- Capacity Building. Officers need continuous capacity building on emerging technological developments to effectively carry out their departmental mandates;
- The need for proper planning for effective project implementation.

III: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the 2019/20 financial year.

3.1 Public Administration Sector

The sector comprises of four departments and entities namely: Office of the Governor; Finance and Economic Planning; Devolution, Administration and Public Service Management; County Public Service Board; and County Assembly.

3.1.1 Devolution and Public Administration

Vision

A leading agency in devolution, administration and coordination of County government services

Mission

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

Strategic Priorities

The department identifies two strategic objectives:

- To entrench good governance;
- To provide effective and efficient services.

These will be achieved through programmes and sub programmes presented in Table 3.1.1.

Table 3.1.1: Programmes/projects for the 2019/20 FY – Devolution & Public Admin.

Sub Program me	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
P 1: General administration support services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Increased effectiveness and efficiency in service delivery									
SP 1.1: Employee support services	Construction of Sub-County Headquarters (Ainabkoi, Kapseret & Moiben)	construction	110M	CGU	2016-2019	Functional sub County offices	3	ongoing	Devolution & Admin. Dept.
	Construction of Sub-County Headquarters (Kesses, Turbo & Soy)	construction	110M	CGUG	2018-2019	Rate of completion	3	new	Devolution & Admin. Dept.
	Construction of Ward Offices (Soy, kuinet,	construction of Ward Offices	195 M	CGUG	2018-2019	Functional ward offices	14	ongoing	Devolution & Admin. Dept.

Sub Program me	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Kapsuswo, Segero/Barsombe, kiplombe, Ngenyilel, Cheptiret/Kipchamo, Race course, Megun, Tembelio, Kimumu, Karuna/ Meibeki, Kipsomba & Kipkenyo)								
	Expansion of County Headquarters	Construction	50M	CGU G	2019-2020	Expanded County Hqs		new	Devolution & Admin. Dept.
SP 1.2: Field Administrative Services	County Communication System	Installation of communication equipment	30M	CGU G	2018-2019	No. of field offices linked with the County communication system		ongoing	Devolution & Admin. Dept.

3.1.2 Public Service Management

Vision

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

Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

Strategic Priorities

The department identifies two strategic objectives:

- To entrench good governance;

- To provide effective and efficient services.

These will be achieved through operationalization of 3 sub - County service centres, establishing of a legal library and archives and modernisation of customer care centre as indicated in Table 3.1.1 below:

Table 3.1.1: Programmes/projects for the 2019/20 FY- Public Service Management

Sub Program me	Project Name (Location)	Descripti on of activities	Estima ted cost (KSh.)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	targ ets	stat us	implementa tion
P 1: General administration support services									
Objective: To enhance effectiveness and efficiency in service delivery									
Outcome: Increased effectiveness and efficiency in service delivery									
SP 1.1 Administra tive support services	Service Delivery Centres (Kesses & Soy)	Designin g & equippin g	6 M	CGU G	1yr	No. of service centres operationa l	2	Ne w	PSM
	Moderniza tion of customer care unit (Cnty Hqs)	Refurbis hing	2 M	CGU G	1 yr	% completio n of refurbish ment	100	Ne w	PSM
P1: General administration support services									
Objectives: To promote good governance									
Outcome: Increased responsiveness, transparency and accountability									
SP 1.2 Library services	Digitizatio n of archives (County Hqs)	Digitizati on of records	2 M	CGU G	1Yr	Completi on rate of digitizatio n	100	Ne w	PSM
	Legal library (County Hqs)	Revampi ng & equippin g	8 M	CGU G	1Yr	Completi on rate of legal library	100	Ne w	PSM

3.1.3 Finance

3.1.4 Economic Planning

Vision

A centre of excellence in planning for a nationally attractive County in Kenya and beyond

Mission

To provide leadership and coordination in policy formulation, planning, budgeting and tracking of results for an attractive County nationally and beyond Vision

Strategic priorities

Key strategic priorities for the department for the plan period are: Strengthening County planning function, M&E and data collection and management systems. In addition, the department will prepare and submit all requisite policy documents within statutory timelines; mainstream SDGs and strengthen partnerships and collaboration with national government and development partners.

These will be achieved through programmes and sub programmes presented in Table 3.1.4:

Table 3.1.4: Programmes/Projects for the 2019/20 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (KSh.)		Time frame	Performance indicators	Targets	Status	Implementing Agency
P 1: Economic Planning Services									
Objective: To increase effectiveness and efficiency in economic planning and project management									
Outcome: Improved evidence based planning and budgeting									
SP 3.1: Planning Services	Develop County Indicator hard book	Developing, seeking public views, seeking County Assembly approval, Print copies	5 Million	CGU	2019/2020	Completion rate	100	On-Going	Economic planning

	Develop Sectoral Plan	Developing, seeking public views, seeking County Assembly approval, Print copies	3 Million	CGU	2019/2020	No of Sectoral Plans produced	2	On-Going	Economic planning
	County Integrated Monitoring and Evaluation system	Complete adoption of the CIMES	5 Million	CGU	2019/2020	Completion rate	1	On-Going	Economic planning
SP 3.2:	Develop County Statistical Abstract	Developing, seeking public views, seeking County Assembly approval, Print copies	4 Million	CGU	2019/2020	Completion rate	100	On-Going	Economic planning
	Baseline Survey	Complete of survey	2.5Million	CGU	2019/2020	Completion rates	100	On-Going	Economic planning

3.2 Infrastructure Sector

The sector comprises two departments: Roads, Transport, Energy & Public Works and Water, Environment, Natural Resources, Tourism & Wildlife Management.

3.2.1 Roads, Transport, Energy and Public Works

Vision

An efficient, sustainable, secure, compliant and reliable infrastructure for socio-economic prosperity

Mission

To provide efficient, effective, affordable and reliable roads, transport and other built infrastructure for sustainable economic growth and development through design, construction, maintenance, rehabilitation, and effective management of all infrastructure facilities in Uasin Gishu County.

Strategic Priorities

- Effective and reliable roads infrastructure;
- Decongestion of traffic in Eldoret town;
- Functional drainage system;
- Bus bays, *boda boda* shades, NMT, Lorry Park and bus parking (CBD);
- Street lighting in urban and peri-urban centres

Table 3.2.1: Programmes/Projects for the FY 2019/20

Sub Program me	Project name Locati on	Descriptio n of activities	Green Economy considerati on	Estimat ed cost (Kshs.)	Sour ce of funds	Tim e fra me	Performa nce indicators	Targe ts	status	Implementi ng Agency
P1: Road and Transport Infrastructure Development										
Objective: To improve road and transport infrastructure										
Outcome: Improved road transport connectivity										
SP 1.1: Roads Infrastruct ure Services	County roads	Design, carry out earthworks and Surface dressing	Planting of trees along the roads.	200M	CGU G	2019 - 2020	Km of roads constructed to bitumen standards	5	Ongoi ng works	Roads and Transport
	County Access roads	Grading and gravelling of roads	Carry out EIA on all borrows pits; Planting trees.	150M	CGU G	2019 - 2020	Km of roads graveled	300	Ongoi ng works	Roads and Transport
				30M	CGU G	2019 -202	Km of roads graded	900	Ongoi ng	Roads and Transport

Sub Program me	Project name Locati on	Descriptio n of activities	Green Economy considerati on	Estimat ed cost (Kshs.)	Sourc e of funds	Tim e fra me	Performa nce indicators	Targe ts	status	Implementi ng Agency
	County wide	Design and constructio n of bridges	Use of locally available materials; Planting of trees; Use of green concrete.	60M	CGU G	2019 - 2020	No. of bridges constructe d.	5	Ongoi ng works	Roads and Transport
	County wide	Excavation and casting of culvert	Use of green concrete; Planting of trees.	60M	CGU G	2019 - 2020	Metres of culverts installed	1200	Ongoi ng works	Roads and Transport
	County wide	Spot improveme nt, drain Cleaning	Use of locally available materials; Planting of trees; Use of green concrete.	200M	CGU G	2019 - 2020	Km of roads maintained	600	Ongoi ng works	Roads and Transport
P2: Energy Services										
Objective: To promote adoption and use of green energy and improve access to electricity										
Outcomes: Improved access to electricity; and Increased adoption of green energy										
SP 2.1: Street Lighting Services	County wide	Source and Install street lights	Use of solar street lights	10M	CGU G	2019 - 2020	No. of street lights	100	Ongoi ng works	Roads and Transport

3.2.2 Water, Environment, Natural Resources, Tourism & Wildlife management

Vision

A leading agency in the provision of quality water and sanitation services in a sustainable environment for socio-economic development.

Mission

To provide portable water and sanitation services, effective environmental conservation and management, and tourism development and wildlife management through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; restoration, protection, conservation and management of the environment and natural resources; and tourism product development and promotion

Strategic Priorities

The County identifies the following needs: access to clean and adequate water, and Sanitation services; promotion of tourism and diversify tourism products; and restoration, protection and conservation of the environment. These development needs are expected to be achieved by prioritizing:

- Provision of clean, accessible and adequate water;
- Rehabilitate and increase coverage of sewer systems;
- Diversification of tourism products;
- Clean and sustainable environment;
- Climate change adaptation and mitigation.

Table 3.2.2: Summary of Programmes/Projects for FY 2019/20 – Water, Environment, Natural Resources, Tourism & Wildlife management

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
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Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
P 1: Water and Sanitation Development										
Objective: To Increase access to clean and portable water, and sanitation services										
Outcomes: Increased access to clean and portable water; and Improved sanitation services										
SP 1.3: Water Development Services	Community water projects	Construction of intake works, water reservoirs, laying of pipelines	Solar powered pumps	190,000,000	CGU	2019 - 2020	No. of Community water projects	50	Planned	Water section
	Protection of springs	Construction of spring, communal water point and Conservation	Conservation through tree planting	8,000,000	CGU	2019 - 2020	No. of Springs	16	Planned	Water section
	Rehabilitation of water supplies	Repairs of intake works, extension of distribution networks, installation of water meters	Solar powered submersible pumps	18,000,000	CGU	2019 - 2020	No. of Water supplies	7	Planned	Water section
	New water supplies, New intakes & treatment works	Completion of intake works & pipeline at Kipkabus Water Project (Cheboen dam intake)	Gravity scheme	5,000,000	CGU	2019 - 2020	No. of new Water supplies	1	Planned	Water section

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Rehabilitation of water dams/pans	Desilting, repair of embankments and draw off pipes	Gravity fed and silt trap erection	300,000,000	CGU G	2019 - 2020	No. of dam/pans desilted	30	Planned	Water section
	Installation of rain water harvesting structures	Purchase of tanks and installation of gutters	Rain water harvesting	4,000,000	CGU G	2019 - 2020	No. of sets of rain water harvesting structures (5M ³ water tank and gutters)	50	Planned	Water section
	Purchase of water pipes purchased	Purchase water pipes	N/A	8,000,000	CGU G	2019 - 2020	No. of pipes	4,000	planned	Water section

P2: Solid Waste Management

Objective: To improve the effectiveness and efficiency of solid waste management

Outcome: Improved solid waste storage, collection, transportation and disposal

SP 2.1: Waste Storage Services	Purchase of standard litter bins County wide	Purchase standard litter bins	Separation and recycling of wastes	3,000,000	CGU G	2019 - 2020	No. of standard litter bins	200	Planned	Environment section
SP 2.2: Waste Transportation Services	Purchase of Skip loader lorries County wide	Purchase skip loader lorries	Separation and recycling of wastes	39,000,000	CGU G	2019 - 2020	No. of skip loader lorries	3	Planned	Environment section

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Purchase of side loader truck County wide	Purchase side loader truck	Separation and recycling of wastes	11,500,000	CGU G	2019 - 2020	No. side loader truck	2	Planned	Environment section
	Purchase of tipper purchased County wide	Purchase tipper	Separation and recycling of wastes	11,200,000	CGU G	2019 - 2020	No. of tippers	1	Planned	Environment section
SP 2.3: Waste Disposal Services	New Dumpsite	Purchase land for dumpsite 15 acres	Separation and recycling of wastes	48,000,000	CGU G	2019 - 2020	Acres of land	15	Planned	Environment section
	Kipkenyo dumpsite gate	Construction of dumpsite gate	Separation and recycling of wastes	400,000	CGU G	2019 - 2020	Dumpsite gate constructed	1	Planned	Environment section
P3: Environmental Restoration, Protection, Conservation and Management										
Objective: To restore, protect, conserve, and manage the environment for sustainable development										
Outcome: Increased protection of the environment										
SP 3.1: Afforestation and re-Afforestation	County contribution to a donor funded climate change mitigation and adaptation	Contribute towards climate change mitigation and adaptation	Greening	20,000,000	CGU G	2019 - 2020	Amount (KSh.)	20M	planned	Environment section

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Tree planting	Purchase and plant trees	Tree planting as a means to increasing forest cover	30,000,000	CGU	2019 - 2020	No. of tree seedlings planted	30,000	Planned	Environment section
SP 3.2: Protection and conservation of water sources	Conservation of wetlands and riparian areas	Protection and fencing of wetlands and riparian areas	Conservation of wetlands and riparian areas	3,000,000	CGU	2019 - 2020	No. of wetlands and riparian areas	1	Planned	Environment section
P 4: Tourism Development and Promotion										
Objective: To promote and diversify tourism										
Outcome: Increased number of tourists arrivals in the County										
SP 4.1: Tourism Infrastructure Development	Sosiani Nature Park	Construction of recreation site	To enhance conservation and management of riparian ecosystem	10,000,000	CGU	2019 - 2020	% completion	100	Ongoing development	Tourism Section
	Kesses dam	Construction of a watch tower and implementation of Wetland Management plan	Protection of wetland	5,000,000	CGU	2019 - 2020	% completion	100	Ongoing developments	Tourism Section
	Kapsiliot Hills Hiking Site	Construction of administration block, development of nature	Beautification	8,000,000	CGU	2019 - 2020	% completion	100	Planned	Tourism Section

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		trails and campsites								
	Chagaiya High Altitude Training Camp	Phase 2 construction	Beautification	150,000,000	CGUG	2019 - 2020	% completion	100	Ongoing developments	Tourism Section
	Chebororwa Nature Conservancy	Construction of a administration block, hostels and development of nature trails and view point	Protection of the conservancy – to promote wildlife conservation and management	10,000,000	CGU	2019 - 2020	% completion	100	Planned	Tourism Section
	Ziwa dam	Construction of a toilet block and a gate	Conservation of the wetland	4,000,000	CGUG	2019 - 2020	% completion	100	Planned	Tourism Section
SP 4.2: Tourism promotion and marketing	Capacity building of hoteliers County wide	Training of hoteliers	N/A	2,000,000	CGUG	2019 - 2020	No. of hoteliers	200	Planned	Tourism Section
	Capacity building of community based tourism association	Capacity building of community based tourism associations	N/A	2,000,000	CGUG	2019 - 2020	No. of community based tourism associations trained	15	Planned	Tourism Section

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	County wide									
	Inventory of historic sites, buildings and churches County wide	Inventory of historic sites, buildings and churches	N/A	2,500,000	CGU	2019 - 2020	% completion	100	Planned	Tourism Section
	Inventory and documentation of Sirikwa caves	Inventory and documentation of Sirikwa caves	N/A	2,500,000	CGU	2019 - 2020	% completion	100	Planned	Tourism Section

3.3 Agriculture and Rural Development

The sector comprises the following departments; Agriculture, Livestock Development and Fisheries; Co-operative and Enterprise Development; ICT & e-Government, Trade & Industrialization; Lands, Housing, Physical Planning and Urban Development.

3.3.1 Livestock Development and Fisheries

Vision

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

Mission

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

Strategic Priorities

The department's key strategic priorities are to increase livestock and fisheries production through programmes and sub programmes presented in Table 3.3.1.

Table 3.3.1: Summary of Programmes/projects for 2019/20 FY – Livestock & Fisheries

Sub Program	Project name location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
P1: Livestock Production									
Objective: To increase agricultural productivity and production									
Outcome: Increased animal productivity									
SP 1.1: Value Addition Services	46 cooperatives	Connecting milk coolers with electricity & water supplies	30 M	CG UG	2019/20	No. of operational milk coolers	46	ongoing	Livestock Dept.
	Selected cooperatives	Purchase dairy equipment	1.5 M	CG UG	2019/20	No. of milk dispensers purchased	2	new	Livestock Dept.
		Purchase milk pasteurizers	1.5 M	CG UG	2019/20	No. of milk pasteurizers purchased	2	new	Livestock Dept.
SP 1.2: Livestock Production Services	all wards	Identification of beneficiaries and distribution	1.8 M	CG UG	2019/20	No. of dairy goats distributed		new	Livestock Dept.
	Selected cooperative	Farmer exchange tours	3 M	CG UG		No. of benchmarking tours	2	Scheduled	Livestock Dept.
SP 5.4: Livestock Censuses	County wide	Conduct livestock census	6 M	CG UG	2019/20	No. of census conducted	1	New	Livestock Dept.
SP 5.2:	County wide	Purchase of feed mixers	3M	UGC	2019 -	No. of feed mixers,	3	ongoing	Livestock

Sub Program	Project name location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
Dairy Promotion Services		and hammer mill			2020	hammer mill purchased			Dept.
		Purchase of demo inputs and fencing materials	3.5 M	CG UG	2019/20	No. of demo plots established	30	ongoing	Livestock Dept.
P2: Veterinary Services									
Objective: To increase agricultural productivity and production									
Outcome: Increased animal productivity									
SP 2.1: Livestock Disease Control Services	County wide	Purchase of vaccines	25 M	CG UG	2019/20	No. of heads of animals vaccinated	210 000	ongoing	Vet. Dept.
	County wide	Purchase of acaricides	40M	CG UG	2019/20	No. of dips supplied with acaricides	480	Scheduled	Vet. Dept.
SP 2.2: Animal Breeding Services	County wide	Purchase of semen(sexed /conventional)	25M	CG UG	2019/20	No. of cattle inseminated	18, 500	Scheduled	Vet. Dept.
		Purchase of AI Kits	1M	CG UG	2019/20	No. of A.I kits	30	Scheduled	Vet. Dept.
SP 2.3: Value Addition Services	County wide	Construction	100 M	CG UG	2019/20	No. of category A Slaughter houses constructed	1	new	Vet. Dept.
P3: Fisheries Production									
Objective: To increase agricultural productivity and production									
Outcome: Increased fish productivity									
SP 3.1:	All wards	Construction of fish cages	3 M	UG C	2019/20	No. of ponds constructed	12	ongoing	Fisheries Dept.

Sub Program	Project name location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
Fisheries Production Services		utilizing new technology (Aquaponics, re-circulatory systems)			020				
	County wide	Purchase of fish feed extruder	3 M	UGC	2019/2020	No. of fish extruders purchased	1	ongoing	Fisheries Dept.
	All wards	Procuring and distributions of fingerlings to beneficiaries	1 M	UGC	2019/2020	No. of fingerlings distributed	100,000	ongoing	Fisheries Dept.
SP 3.2: Value Addition	County wide	Construction and installation of aqua-shop	5 M	UGC	2019/2020	No. of aqua-shops established	1	ongoing	Fisheries Dept.

3.3.2 Agriculture

Vision

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

Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

Strategic Priorities

The strategic priorities of the sub-sector are: increased agricultural production and productivity; reduce post-harvest losses; and value addition. This will be achieved through strategies presented in Table 3.3.2. They include effective extension services, farm inputs subsidy, crop pest and disease control, farmer trainings on soil and water management and good agriculture practices, and promotion of value addition, agri-business and mechanized agriculture.

Table 3.3.2: Summary of programmes/projects for the 2019/20 FY - Agriculture

Sub Programmes	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
P1: Crop Development and Management									
Objective: To increase agricultural productivity and production									
Outcome: Increased production and productivity									
SP 1.1: Seed Subsidy Programme	Maize Seed Subsidy (Countywide)	Procurement	50M	CGU	2019/2020	No of 10 Kgs bags subsidized	220,000	new	Agric. Dept.
SP 1.2: Crop insurance	Crop insurance programme (Countywide)	Farmer Trainings	10M	CGU	2019/2020	No of farmers	500	New	
SP 1.3: Post-Harvest Management Services	Construction of cereal stores (Turbo sub-County)	Design & Construction	15M	CGU	2019/2020	No of cereal stores	1	new	Agric. Dept.
	Purchase of mobile driers (Countywide)	Procurement	30M	CGU	2019/2020	No of mobile driers purchased	2	new	Agric. Dept.
SP 1.4: Crop Pest and Disease Control Services	Purchase of army worms pesticides (County hqs)	Procurement	15M	CGU	2019/2020	Amount of pesticides purchased in Its	3,500	ongoing	Agric. Dept.

Sub Program mes	Project name Location	Descripti on of activities	Estimat ed cost (KSh.)	Sourc e of fund s	Time frame	Performan ce indicators	Target s	status	Implemen ting Agency
SP 1.5: Crop Diversifica tion	Promotion of coffee (Countywide)	Purchase & distributio n of seedlings	1.8M	CGU	2019/20 20	No. of coffee seedlings distributed and planted	45,000	ongoi ng	Agric. Dept.
SP 1.6: agricultural Empower ment programme s	Kijana na acre (all wards)	Proposals writing & vetting	30M	CGU	2019/20 20	No. of youth groups supported	150	new	Agric. Dept.
SP 1.7: Soil and water managem ent and environme ntal conservatio n services	Soil testing (County hqs)	Procureme nt	7.5M	CGU	2019/20 20	No of hand held soil scanners	15	new	Agric. Dept.
SP 1.8: Irrigation services	Irrigation (Countywide)	Purchase & distributio n	15M	CGU	2019/20 20	No. of irrigation kits and tanks	30	new	Agric. Dept.
SP 1.9: Value Addition services	Bulking site for Irish potatoes (all sub-counties)	Site identificati on & purchase of certified seeds	1M	CGU	2019/20 20	No of bulking sites established	10	new	Agric. Dept.
SP 1.10: AMS Services	Purchase of assorted heavy machinery (AMS)	Procureme nt	160M	CGU G	2019- 2020	No. of bulldozers, excavators, water masters, complete drilling rigs, compressor s, drag lines	4	new	AMS

Sub Programmes	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
						purchased			
	Purchase of assorted farm machinery (AMS)	Procurement	40M	CGUG	2019-2020	No. of farm tractors (70 – 90 hp) purchased	4	new	AMS
			4.5M	CGUG	2019-2020	No. of walking tractors purchased	3	New	AMS
	Purchase of assorted farm implements/equipment (AMS)	Procurement	7M	CGUG	2019-2020	No of implements/equipment purchased	Mould board ploughs- 2 & 3 bottoms, Disc Plough -2 & 3 bottoms, Chisel Plough -5 Tines, Sub soiler-3 stalk2, row maize Planter	new	AMS
			10M	CGUG	2019-2020	No of 250L boom sprayer, Lime applicators	2	New	AMS
			20M	CGUG	2019-2020	No. of self-propelled forage harvesters	1	New	AMS

Sub Programmes	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			6M	CGU	2019-2020	No. of Survey equipment	3	New	AMS
P2. Agriculture Training Services									
Objective: To increase agricultural productivity and production									
Outcome: Increased adoption of Agricultural Technologies									
SP 2.1: ATC Services	Construction of a modern residential hostel (Chebororwa ATC)	Construction	50 million	CGU	2019-2020	Hostel constructed(100 bed capacity)	1	new	Agric. Dept.
	Construction of a sewerage system and treatment plant (Chebororwa ATC)	Design & construction	15 M	CGU	2019-2020	No. of sewerage systems and treatment plant constructed	1	New	Agric. Dept.
	Construction of Farm Stores (Chebororwa ATC)	Design & construction	4 M	CGU	2019-2020	No. of stores constructed	2	new	Agric. Dept.
SP 2.2. Crop Diversification	Installation of Greenhouse and outdoor irrigation systems (Chebororwa ATC)	Procurement & installation	1Million	CGU	2019-2020	No. of Greenhouse , outdoor irrigation system installed	2	new	Agric. Dept.
	Planting of Coffee Seedlings (Chebororwa ATC)	Procurement & planting	5Million	CGU	2019-2020	No. coffee trees planted	10,000	To start	Agric. Dept.
	Purchase of farm and agro-processing equipment and machinery	Procurement	1.5 M	CGU	2019-2020	No. of silage choppers purchased	1	New	Agric. Dept.
5 M			CGU	2019-	No. of farm	1	New	Agric.	

Sub Programmes	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
				G	2020	tractors			Dept.
			1.5 M	CGU	2019-2020	No. of maize planters	1	New	Agric. Dept.
			5 M	CGU	2019-2020	No. of motor vehicles	1	New	Agric. Dept.
	Value addition	Procurement	2 M	CGU	2019-2020	No. of yoghurt making equipment purchased	1	New	Agric. Dept.
SP 2.3 Livestock Production	Construction of zero grazing unit (ATC)	Zero grazing unit	5 Million	CGU	2019-2020	Feedlot constructed	1	new	Agric. Dept.
	Installation of a feed formulation mixers (ATC)	Procure and install	2 Million	CGU	2019-2020	No. of feed mixers	1	new	Agric. Dept.
	Rehabilitation of a plunge dip (ATC)	Rehabilitation	2 M	CGU	2019-2020	Completion rate	100	new	Agric. Dept.

3.3.3 Trade, Investment and Industrialization

Vision

To attain sustainable and economic growth through efficient and effective fair trade, cooperatives and tourism development.

Mission

To promote fair trade development by providing a conducive environment and strengthening of cooperative movement and well developed tourism sector.

Strategic Priorities

Key strategic priorities include: provision of adequate market infrastructure; marketing of County produce and products; training of SMEs; develop SME incubation centres and industrial parks; financing SMEs at affordable interest rates; promoting entrepreneurial skills; promote collaborations with other government agencies and partners; develop light industries; and develop fair trade practices. These will be achieved through programmes and sub programmes presented in Table 3.3.3.

Table 3.3.3: Summary of programmes/projects for the 2019/20 FY - Trade

Sub Program me	Project name Location	Description of activities	Estimated cost (KSh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
P1: Trade Development and Promotion									
Objective: To promote trade, industrialization and cooperative development									
Outcomes: Increased trade; Increased industrial investments; Increased vibrance of SMEs; and Increased vibrance of cooperative movement									
SP 1.1: Market Infrastructure Development Services	Development of infrastructure on selected markets (County wide)	Construction of drainage, toilets, sheds & gravelling	60 M	CGUG	1 yr	No. of markets	1	Ongoing	Trade & industrialization on Dept.
	Construction of Small business shades (County wide)	Fabrications & installations	6 M	CGUG	1 yr	No. of Shoe Shiner Shades constructed	300	Ongoing	Trade & industrialization on Dept.
			3 M	CGUG	1 yr	No of modern mama mboga shades constructed	200	Ongoing	Trade & industrialization on Dept.
	Construction of animal sale yards (County wide)	Construction	9 M	CGUG	1 yr	No. of Animal yards constructed	3	New	Trade & industrialization on Dept.
			15 M	CGUG	1 yr	No of Chicken Sale shades constructed	15	New	Trade & industrialization on Dept.

Sub Program me	Project name Location	Descript ion of activitie s	Estim ated cost (KSh.	Sour ce of fund s	Time fram e	Performance indicators	Targ ets	statu s	Impleme nting Agency
	Retail markets (County wide)	Construc tion	25 M	CGU G	1 yr	No of retail markets developed	5	On-goin g	Trade & industrialization on Dept.
	Apparel markets develop ed	Constru ction	50M	CG UG	1 yr	No. of apparel markets developed	1	New	Trade & industrialization on Dept.
	Curio markets develop ed	Constru ction	3M	CG UG	1 yr	No of curio markets developed	1	On-goin g	Trade & industrialization on Dept.
	Jua kali shades	Constru ction	10M	CG UG	1 yr	No. of Jua Kali shades developed	1	On-goin g	Trade & industrialization on Dept.
SP 1.2 Export Promotio n Services	Capacity building on export promotio n (County wide)	Training	4M	CG UG	1 yr	No. of traders trained	400	New	Trade & industrialization on Dept.
	Purchas e of E Commerce Softwar e	Procur e ment & installati on	5M	CG UG	1 yr	No of marketing software installed	1	New	Trade & industrialization on Dept.
SP 1.3: Trade Support Services	Value addition PPPs (County wide)	Facilitati on	3M	CG UG	1 yr	No of value addition PPPs facilitated	10	New	Trade & industrialization on Dept.
	Develop ment of weights bridges	Construc tion & calibrati ons	10M	UGC	1 yr	No. of weighbridges developed	2	On-goin g	Trade & industrialization on Dept.

Sub Program me	Project name Location	Description of activities	Estimated cost (KSh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	(County wide)								
	Development of metrology laboratory (County hqs)	Construction & equipping	20M	CGUG	1 yr	No of Metrology laboratories developed	1	New	Trade & industrialization on Dept.
	Construction of licensing offices (County wide)	Construction	6 M	CGUG	1 yr	No. of offices constructed	2	ongoing	Trade & industrialization on Dept.
	Training of tax payers (County wide)	Capacity building	5M	CGUC	1 yr	No of Tax payers trained	5000	ongoing	Trade & industrialization on Dept.
	Intellectual Property Rights(IPR) Support Desk (cnty hqs)	Sensitization	2M	CGUC	1 yr	Functional IPR support desk	1	new	Trade & industrialization on Dept.
SP 1.4: SMEs services	INUA BIASHARA PLAN (County wide)	Vetting & disbursements	60M	CGUC	1 yr	No of SMEs benefiting	600	On-going	Trade & industrialization on Dept.
	Capacity Building for SMEs	Capacity building of SMEs	2.5M	CGUC	1 yr	No of SMEs trained	1000	On-going	Trade & industrialization on Dept.

Sub Program me	Project name Location	Descript ion of activitie s	Estim ated cost (KSh.	Sour ce of fund s	Time fram e	Performance indicators	Targ ets	statu s	Impleme nting Agency
	Devt. Of SME Business Incubatio n centers	Establish ing	6M	CG UC	1 yr	No of incubation centers developed/ben eficiaries	2	On- goin g	Trade & industrializ ation on Dept.
	Research on SMEs (cnty wide)	Research & dissemin ation	5M	CG UC	1 yr	No. of documentations published	1	New	Trade & industrializ ation on Dept.
<p>P2: Industrial development, investments and International Trade Objective: To promote trade, industrialization and cooperative development Outcomes: Increased industrial investments; Increased vibrance of SMEs; and Increased vibrance of cooperative movement</p>									
SP 2.1 Regional Integratio n	Investme nts Conferen ce (NOREB counties)	Facilitati on	80 M	CGU C/ NOR EB	2019 /20	No. of joint conferences held	3	On- goin g	Trade & industrializ ation on Dept.

3.3.4 ICT and e-Government

Vision

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

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

Strategic Priorities

The strategic priorities of the department include: to develop policy on automation of County functions; support the development, implementation and maintenance of ICT Systems; enhance information security of ICT systems; promote efficient and effective operations and usage of ICT

systems; encourage and support innovations in technology development that contribute towards job and wealth creation; facilitate efficient and economic use of resources; facilitate the development of ICT skills to support ICT systems; promote efficient communication and promote information sharing, transparency and accountability.

Table 3.3.4: Summary of programmes/projects for the 2019/20 FY – ICT and e- government

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
P1: ICT Services									
Objective: To increase access to ICT services across the County									
Outcomes: Increased access to ICT Services; Improved uptake of ICT Services; and Enhanced ICT security									
SP 1.1 Security of County Information	Purchase of blade Servers	Purchase and installation of blade servers	4M	CGU G	2019 - 2020	No. of blade systems procured and installed	2		Dept of ICT
	Establishment of security systems	Installation of security systems	5M	CGU G	2019- 2020	No. of systems secured	1		Dept. of ICT
S.P 1.2 ICT Services	Development of ICT Centres	Construction and equipping of ICT centres	35M	CGU G	2019- 2020	No. of ICT centres developed	7		Dept. of ICT
	Installation of Power Back up System in ICT Centres	Installation of Power Back up System in ICT Centres	15M	CGU G	2019- 2020	No. of power back up installed	10		Dept. of ICT
	Establishment of County ICT Incubation Centre at	Construction and equipping of County ICT training	21M	CGU G	2019- 2020	No. of ICT incubation centres established	3		Dept. of ICT

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
	Home craft and TAC centre	centres							
	Data Backup and Recovery System	Installatio n of data backup and recovery systems	10M	CGU G	201 9- 202 0	No. of back up installed	1		Dept. of ICT
	Installation of free Wi-Fi within Eldoret CBD and Major townships	Installatio n and maintenanc e of free Wi-Fi	15M	CGU G	201 9- 202 0	No. of major towns covered with wi-fi	9		Dept. of ICT
	Purchase of computers, printers, and other IT equipment	Equipping the County with state of the art ICT equipment for improved service delivery	18M	CGU G	201 9- 202 0	Availabili ty of computer accessorie s	Lot		Dept. of ICT
	Implementa tion of point-to-point connectivity	Installatio n of point-to-point connectivi ty	16M	CGU G	201 9- 202 0	No. of offices /facilities connected to County WAN	8		Dept. of ICT

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
	Installation of Outdoor LED Screens within Eldoret CBD	Installatio n and maintenanc e of Outdoor LED Screens	60M	CGU G	201 9- 202 0	No. of LED screens installed	4		Dept. of ICT
	Establishm ent of ICT Innovation awards programme s	Establish ment of ICT Innovatio n awards	1M	CGU G	201 9- 202 0	No. of awards undertaken	1		Dept. of ICT
	Installation of CCTV Cameras within the County Department s and CBD	Installatio n and maintenanc e of CCTV	16M	CGU G	201 9- 202 0	No. of CCTV cameras installed	60		Dept. of ICT
	Acquisition of Geo-spatial infrastru ctu re support tools	Purchase of Geo-spatial infrastru ctu re support tools	2M	CGU G	201 9- 202 0	No. of GIS tools and software's acquired	3		Dept. of ICT
	Acquisition of Agriculture Information Managem ent System and Farming Profiling System (AIMIS)	Acquisitio n and maintenanc e of Agriculture Informatio n Managem ent System and Farming	6M	CGU G	201 9- 202 0	No. of AIMIS opetionalized	1		Dept. of ICT

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
		Profiling System (AIMIS)							
	Develop and implement a compressive Document Management System	Installatio n and maintenanc e of DMS	10M	CGU G	201 9- 202 0	No. of Document Management Systems implemen ted	1		Dept. of ICT
	Establishm ent of Youth empowerm ent and mentorship programme s (County wide)	Training of youths on basic ICT solutions	2M	CGU G	201 9- 202 0	No. of youths trained	2000		Dept. of ICT

3.3.5 Cooperative and Enterprise Development

Vision

A vibrant and self-sustaining co-operative movement

Mission

To provide legal and policy framework, build capacity for members, leaders and staff of co-operatives and provide access to affordable credit to accelerate the growth of a viable Co-operative sector for sustainable socio-economic development

Strategic Priorities

The department's strategic priorities for 2019/20 FY include; promotion, registration, revival and training for cooperatives, support the establishment of value addition investments through cooperatives, provide cheap credit, ensure compliance in audit, facilitate automation, promote cottage industry development and incubation centres and formulate legislation to promote cooperative development.

The department's strategic priorities for implementation are presented under each major area of intervention in the table 3.3.5.

Table 3.3.5: Summary of programmes/projects for 2019/20 FY – Coop. & Enterprise Development

Sub Program me	Project Name/Loc ation	Descripti on of Activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Tim e Fra me	Performa nce Indicator s	Tar get	Statu s	Implem enting Agency
P1: General Administrative Support Services									
Objective: To improve service delivery to cooperatives									
Outcome: Enhanced efficiency in service provision									
SP 1.1: Administr ative support services	Expansion and refurbishm ent of offices (County hqs)	Expansio n, refurbishm ent and equipping of offices	15M	CG	2019 - 2020	% completio n	100	On going	Dpt of cooperativ es
P 2: Cooperative Development Services									
Objective: To promote cooperative development									
Outcome: Increased vibrancy of cooperative movement									
SP 2.1: Cooperati ve Developm ent and	Capacity Building of cooperative s (County wide)	Training of member, committe e and	22M	CG	2019 - 2020	No. of trainings conducted	100	On-going	Dept. of cooperativ es

Sub Program me	Project Name/Loc ation	Descripti on of Activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Tim e Fra me	Performa nce Indicator s	Tar get	Statu s	Implemen ting Agency
Management Services		staff education							
	Sensitization (Countywide)	Sensitization meetings for youth and women	6M	CG	2019 - 2020	No. of sensitization meetings held	40	On-going	Dept. of cooperatives
	Registration of cooperative societies (County wide)	Pre-co-operative meetings and registration of cooperatives	3M	CG	2019 - 2020	No. of cooperatives registered	40	On-going	Dept. of cooperatives
	Reviving of cooperative Societies (County wide)	Revival meetings programs	2M	CG	2019 - 2020	No. of cooperatives revived	5	On-going	Dept. of cooperatives
	Conducting Audits in cooperatives (County wide)	Conducting of audits to support cooperative movement in establishing book keeping centre	3M	CG	2019 - 2020	No. of cooperatives audited	120	On-going	Dept. of cooperatives
	Linkages and Partnerships (County wide)	Consultative meetings and drawing	4M	CG	2019 - 2020	No. of partnerships formed	2	On-going	Dept. of cooperatives

Sub Program me	Project Name/Loc ation	Descripti on of Activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Tim e Fra me	Performa nce Indicator s	Tar get	Statu s	Implemen ting Agency
		of agreemen ts							
	Research and developme nt (County hqs)	Carrying out baseline Survey and M&E for cooperati ves	13M	CG	2019 - 2020	No. of reports published	-	On going	Dept. of cooperativ es
	Automatio n of Cooperativ es' (County wide)	Automati on of cooperati ves	30M	CG	2019 -20	% completio n	100	On going	Dept. of cooperativ es
	Conducting benchmarki ng tours (County hqs)	Conducti ng benchmarki ng tours	11M	CG	2019 - 2020	No. of benchmar king tours	6	Ongoi ng	Dept. of cooperativ es
SP 2.2: Enterprise Developm ent Services	Capacity building for entrepreneu rial skills	Conducti ng trainings to all cooperati ves	16M	CG	2019 -20	No. of cooperati ves trained	130	On going	Dept. of cooperativ es
	Cooperativ es loans	Disburse ment of loans	100M	CG	2019 - 2020	Amount disbursed in KSh	100 M	On-going	Dept. of cooperativ es
	Developme nt of incubation centres to cooperative s enterprises,	Establish ment of incubatio n centres	25M	CGU G	2019 -20	No. of incubatio n centres	1	On-going	Dept. of cooperativ es

Sub Program me	Project Name/Location	Descripti on of Activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Tim e Fra me	Performa nce Indicator s	Tar get	Statu s	Implemen ting Agency
	groups and individuals								
	Cottage Industry	Mapping & identification of entrepreneurs; concept paper	2M	CGU G	2019 -20	No. of entrepreneurs supported	1	ongoi ng	Dept. of cooperativ es

3.3.6 Lands and Housing

Vision

A leading institution in the provision of efficient and effective land administration and management, survey, and housing services for socio-economic prosperity.

Mission

To provide efficient and effective land administration and management, survey, and housing services to residents of Uasin Gishu County through research, policy, innovation and quality controls in land and housing subsectors.

Strategic priorities

To strengthen land administration and management the department will prioritize the following:

- Ensure security of tenure to Land owners;
- Provide digital database of land records in the County;
- Ensure that valuation rolls for rating purposes are prepared;
- Facilitate acquisition of land for public use;
- Guarantee survey of urban centres to increase land value;
- Ensure that County houses are developed in a clean, healthy and planned environment;
- Ensure security of public utility land;
- Ensure adequate County office space;
- Proper land survey with accurate data.

Table 3.3.6: Programmes/Projects for the FY 2019/20 - Lands and Housing

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
P1: Land Management and Administration										
Objective: To strengthen land administration and management										
Outcome: Improved land management and administration										
SP1.1 Land Management and	Land Banking County	Purchase of land for public use	Planting of trees on the acquired	30,000,000	CG UG	1 FY	Acreage of land	5	0	Dept. of Lands & Housing

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration	wide		land							
	Preparation of Valuation Roll (Kasperet Ainabkoi Moiben)	Valuation of Land/Plots	N/A	20,000,000	CG UG	1 FY	No. of valuation rolls	3	-	Dept. Lands & Housing
	Titling Programme (Kesses & Soy)	Data Collection; Verification of names; and Registration of Titles.	N/A	5,000,000	CG UG	1FY	No. of title deeds	100	-	Dept. of Lands & Housing
	Digitization of Land Records Headquarters	Scanning of documents and maps, creation of a database	N/A	25,000,000	CG UG	1 FY S	% completion of digitization	100	0	Dept. of Lands & Housing

P2: Survey Services

Objective: To strengthen land administration and management

Outcome: Improved land survey and mapping services

SP 2.1 Survey Services	Survey of Trading Centres (Moiben Kasperet)	Surveying and compiling survey reports and preparation of survey maps/RIMs	Planting trees on public spaces/parcels	15,000,000	CG UG	1FY	No. of trading centres	3	To be implemented	Dept. of Lands & Housing
	Survey of Public Utilities (Turbo, Soy &	Surveying and compiling survey reports and	Planting trees on some parcels	10,000,000	CG UG	1FY	No. of Public utilities surveyed	45	To be implemented	Dept. of Lands & Housing

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Kesses)	preparation of survey maps/RIMs								
	Establishment of Geodetic Control 1 st Order (CBD SC HQS and Other Towns Kesses Ainabkoi Kapsaret Soy Moiben Turbo	Construction of Geodetic Points.	N/A	30,000,000	CG UG	1FY	No. of beacons placed	60	To be implemented	Dept. of Lands & Housing

P3: Housing Services
Objective: To provide affordable and adequate housing
Outcome: Increased access to affordable housing

SP3.1 Housing Services	Resettlement Action Plan Turbo	Public participation, data collection, research and report writing	To ensure that any action taken will not lead to destruction of environment and that it is not perilous to human beings and sustainability	2,000,000	CG UG	1FY	No. of reports submitted	1	-	Housing
	Replacement of	Removal, transportation	Remove casino	20,000,000	CG UG	1 FY	No. of units	40	-	Housing

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Asbestos roofs in County Estates Turbo	on & disposal of asbestos and re-roofing	genetic matter and replace with an eco-friendly material				with new roofs.			
	Renovations of County Houses County wide	Replacement of worn out electrical and plumbing works, painting, roofing, flooring etc.	N/A	20,000,000	CGUG	1 FY	No. of units renovated	10	-	Housing
	Renovation of County offices	Replacement of worn out electrical and plumbing works, painting, roofing, flooring etc	N/A	10,000,000	CGUG	1FY	No. of offices refurbished	10	-	Housing
	Improvement of estate drainages and other civil works County wide	Design, cleaning, stone pitching, Lining of storm drainage channels	Reduce Contamination of drinking water and flooding	20,000,000	CGUG	1 FY	Kms of drainage maintained	3.5	-	Housing
	Fencing of Public	Fencing with	N/A	10,000,000	CGUG	1 FY	No. of parcels	5	-	Housing

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Utilities - Kesses Ainabkoi Kapsaret Soy Moiben Turbo	concrete poles and Chain link					fenced			
	Fencing County Houses - Kesses Ainabkoi Kapsaret Soy Moiben Turbo	Design, carry out Earthworks, walling and Finishes	N/A	30,000,000	CG UG	1 FY	No. of parcels fenced	1	-	Housing

3.3.7 Physical Planning and Urban Development

Vision

An efficient and effective institution in the delivery of well-planned land use system for vibrant, functional and sustainable towns and regions of Uasin Gishu County.

Mission

To provide an integrated spatial framework for sustainable socio-economic development of Uasin Gishu County through research, policy, land use planning and development control.

Strategic Priorities:

The department identifies two main developmental needs it targets to address in the financial year 2019/20. These needs include sustainable land use and clean, healthy and planned environment. The departmental strategic priorities thus become:

- To enhance sustainable Land use in the County;

- To ensure a clean, healthy and planned environment – Plan all urban areas, provide requisite infrastructure, protect and develop all green spaces. Provide sufficient channels for evacuation of storm water within urban areas, reduce and remove slums and informality in urban areas.

Table 3.3.7: Programmes/Projects for the FY 2019/20 - Physical Planning and Urban Development

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
P1: Physical Planning Services										
Objective: To provide a framework to guide development										
Outcome: A well planned urban and rural areas										
SP1.1 Physical Planning Services	Preparation of Physical Development Plans County wide	Presentation of the Draft Report to stakeholders at various levels; Circulation; Advertisement/publication; Submission to the County Executive for approval.	To provide for guided development and protection of environmentally fragile areas	50,000,000.00	GOK	1 FY	No. of plans completed	5	0	Physical Planning
	Preparation of Capital Investment Plan (County wide)	Presentation of the Draft Report to stakeholders at various levels; Circulation; Advertisement/publication; Submission to the County Executive for approval.	To provide for guided development and protection of environmentally fragile areas	15,000,000.00	GOK	1 FY	No. of investment plans completed	5	0	Physical Planning
	Digitization of Analogue	Scanning of Maps, Georeferencing,	N/A	2,000,000	GOK	1 FY	No. of analogue developm	5	0	Dept. of Lands &

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Physical Development Plans (County Wide)	Digitization, Zoning of Land Uses, Report Writing, Establishment of Cadastre Testing and Commissioning of the database					ent plans scanned and digitized			Housing
	Street Naming and Building Numbering (County wide)	Design of Tags and Name Plates; Installation of Name Tags of Roads; and Buildings Commissioning of the names.	N/A	20,000,000.00	GOK	1FY	No. of blocks whose streets and buildings have been named and tagged	5	0	Physical Planning

P2: Urban Development & Management Services

Objective: To provide a framework for coordinated Urban development and management

Outcome: Improved governance in municipalities and towns

SP2.1 Urban Development & Management Services	Urban Road Improvement (Eldoret Municipality)	Design, carry out Earth works and surface dressing	Ensure that construction is done after an EIA is done	320,000,000.00	GOK	18 Months	Km of roads	6	0	Urban Dev
	Construction of High Mast and Street Lights (Eldoret Municipality)	Design, installation, testing and commissioning of high masts and street lights	Ensure that construction is done after an EIA is done	35,000,000.00	GOK	18	No. of high masts No of Street lights poles installed	4 High Masts 100 Street lights Poles	-	Urban Dev

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	ality)									
	Traffic lights Installation Eldoret Municipality	Design, establishment of control room, installation, testing and commissioning of traffic lights	Use of Solar energy to power the lights	50,147,800	GOK	18 months	No of junctions covered	5	0	Urban Dev
	Construction and Maintenance of Storm water drainage Eldoret Municipality	Design, carry out Earthworks, Cleaning stone pitching and lining of drainage channel.	EIA to be conducted before commencement	125,000,000.00	CGUG	18 months	No. of Kms	1.5	0	Urban Dev
	Beatification of Eldoret Municipality – Greening (Eldoret Municipality)	Design, carry out Earthworks, Planting of grass, trees and flowers and installation of furniture	Greening will act as carbon sink	20,000,000	CGUG	18 months	No. of grass, Chinese Cyprus, Hibiscus Flowers Planted & Street furniture installed	900,000 grass 900 Chinese 800 hibiscus flowers 20 street furniture	0	Urban Dev
	Construction of Non-	Design, carry out Earthworks and	EIA be conducted before	80,000,000	CGUG	1 FY	No. of Kms	5	-	Urban Dev

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Motorized Transport Infrastructure (Eldoret Municipality)	construction of NMT's	commencement							

3.4 Health Services

Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

Mission

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

Strategic Priorities

The department intends to undertake the following capital projects in the 2019/20FY: completion of ongoing construction of health facilities; enhance access to curative and rehabilitative services; ensure adequate supply of medical equipment's and drugs to all health facilities and improve mobility of health field officers as indicated in table 3.4.1.

Table 3.4.1: Summary of programmes/projects for the 2019/20 FY – Health Services

Sub Program me	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Preventive, Promotive and RMNCAH services									
Objective: To increase access to quality Promotive, preventive health care services									
Outcome: Reduced morbidity and mortality due to preventable diseases and conditions									

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh.)	Sour ce of fund s	Tim e fra me	Perform ance indicator s	Targ ets	Statu s	Implemen ting Agency
SP1.1 Communicable diseases control	Spraying equipment & protective gears (Kesses, Kapseret, Moiben, Ainabkoi, Soy & Turbo)	Purchase of spraying equipment & protective gear	5M	CGU G	2019-2020	No. of Sub Counties supplied	6	New	Dpt. of Health Services
	Bio - safety cabinets	Purchase of bio-safety cabinet	10 M	CGU G	2019-2020	No. of HF supplied	10	New	Dpt. of Health Services

Programme 2: Curative and Rehabilitative services

Objective: To enhance access to comprehensive health care services

Outcome: Improved quality of health care

SP2.1 County Referral Health Services	Completi on of SCH (Ziwa, Moiben & Kesses)	Completi on of Ziwa, Moiben and Kesses SCH	150M	CGU G	2019-2020	% completio n	40	On going	Dpt. of Health Services
	Trauma & Emergenc y centre (Turbo and Burnt Forest)	Constructi on of trauma and emergenc y centre	10 M	CGU G	2019-2020	% completio n	40	New	Dpt. of Health services
	Outpatien t complex at UGDH	Constructi on of an outpatient complex at UGDH	20 M	CGU G	2019-2020	% completio n	40	New	Dpt of Health services
	Oxygen plant	Constructi on of oxygen plant	20 M	CGU G	2019-2020	% completio n	40%	New	Dpt of Health services

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh.)	Sour ce of fund s	Tim e fra me	Perform ance indicator s	Targ ets	Statu s	Implemen ting Agency
	Incinerato rs	Constructi on of 6 incinerato rs	16 M	CGU G	201 9- 202 0	% completio n	100%	New	Dpt of Health services
SP 2.2 Specialize d Health services	Telemedi cine equipmen t in all SCH	Procur ement and installatio n of Telemedi cine equipmen t	10 M	CGU G	201 9- 202 0	No. of SCH benefited	6	New	Dpt of Health services
	Rehabilita tion centre	Constructi on of rehabilitat ion centre	20M	CGU G	201 9- 202 0	% completio n	30	New	Dpt of Health services
SP2.3: Forensic and Diagnostic services	Public health laboratory	Constructi on of public health laboratory	8M	CGU G	201 9- 202 0	% completio n	50	New	Dpt of Health services
	CT Scan at Uasin Gishu District Hospital	Procur ement of CT scan machines	200M	CGU G	201 9- 202 0	1 CT Scan	1 CT Scan	New	Dpt of Health services
	Radiology equipmen t's	Purchase of radiology equipmen t	50M	CGU G	201 9- 202 0	No. of health facilities supplied	10	New	Dpt of Health services
	Gene- expert machines	Purchase of gene- expert machine	9M	CGU G	201 9- 202 0	No. of health facilities benefited	3	New	Dpt. Of Health Services
P3: General administration and Support Services									
Objective: To enhance efficiency and effectiveness in service delivery									
Outcome: Enhanced service delivery									
SP3.1 General	LAN/ WAN/	Installatio n of	5 M	CGU G	201 9-	No. of offices	5	On going	Dpt. Of Health

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh.)	Sour ce of fund s	Tim e fra me	Perform ance indicator s	Targ ets	Statu s	Implemen ting Agency
administrat ion	Fiber optic 4G) in sub County hospital & UGC HQ Health offices	(LAN / WAN / fiber optic 4G)			2020	connected with internet			Services
SP3.2 Health transport services	EPI compliant vehicle	Purchase of EPI compliant vehicle	12M	CGU G	2019-2020	No. of EPI vehicles	1	New	Dpt. Of Health Services
	Ambulanc es	Purchase of ambulanc e	20M	CGU G	2019-2020	No. of ambulanc es	3	New	Dpt. Of Health Services
Programme 4: Health Policy, Standards and Regulations									
Objective: To enhance quality provision of health services									
Outcome: Quality health services									
SP 4.1 Health Research	Health research centre	Establish ment of health Research center	20M	CGU G	2019-2020	% completio n	100	New	Dpt. of Health Services
SP 4.2 Health Policy	County referral coordinati ng unit	Establish ment of County referral coordinati ng unit	10M	CGU G	2019-2020	% completio n	100	New	Dpt. of Health Services
	Health facilities automated	Automati on of health facilities	30M	CGU G	2019-2020	No. of health facilities automate d	24	Ongoi ng	Dpt. of health Services
SP 4.3 Health Standards and	Recreatio nal facility	Establish ment of recreation al	5M	CGU G	2019-2020	No. of recreation al facilities	1	New	Dpt. of health Services

Sub Program me	Project name Location	Descripti on of activities	Estima ted cost (KSh.)	Sour ce of fund s	Tim e fra me	Perform ance indicator s	Targ ets	Statu s	Implemen ting Agency
Regulation s		facilities to support NCD							

3.5 Education Sector

The sector is comprised of Education, Culture and Social Services; and Youth Affairs, Gender and Sports departments.

3.5.1 Education, Culture and Social Services

Vision

To be the champion in provision of quality Education and Social Services in Kenya and beyond

Mission

To promote and coordinate sustainable Education and Social Services through provision of effective programs and infrastructures for Prosperity

Strategic Priorities

In the coming 2019/20 FY, the department will focus on development of ECDE infrastructure to enhance access to quality ECD education and upgrading of home craft training centre to increase access to basic training and skills. In addition, the department will seek to establish a complex cultural centre with an aim of preserving County's cultural heritage and rehabilitate rescue centres so as to enhance child rights, care and protection as shown in table 3.5.1

Table 3.5.1: summary of programmes/Projects for the 2019/20FY - Education, Culture and Social Services

Sub Program me	Project name/ Location	Descripti on of activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Time Frame	Perfor mance Indicat ors	Targ ets	Stat us	Impleme nting Agency
P1: ECD Education									
Objective: To improve access to quality ECDE									
Outcome: Improved access to quality ECDE									
SP 1.1 ECD Education	Construction and equipping of ECDE Classrooms (County wide)	Constructi on and equipping of ECDE Classrooms	150M	CG	2019/2020	No. of classrooms constructed	100	New	Education , Culture and Social Services
	Construction of ECDE toilets (County wide)	Constructi on of ECDE toilets	30 M	CG	2019/2020	No. of toilets constructed	100	New	Education , Culture and Social Services
SP1.2: Administr ative Support Services	Teaching/Le arning resources (County wide)	Purchase and supply of teaching /learning materials	20M	CG	2019/2020	No. of ECDE supplie d	600	-	Education , Culture and Social Services
	Tools and Equipment (County wide)	Purchase and supply of tools and equipmen t	100M	CG	2019/2020	No. of ECDE Centres supplie d	600		Education , Culture and Social Services
P2: Development & Promotion of Culture									
Objective: To preserve cultural heritage									
Outcome: Increased cultural awareness									
SP2.1 Cultural services	Complex cultural centre at Arts Eldoret town	Constructi on of multipurp ose hall, Art gallery, open air stage	20M	CG	2019/2020	% complet ion	100	New	Education , culture and social services

Sub Program me	Project name/ Location	Descripti on of activities	Estima ted Cost (KSh.)	Sour ce of Fun ds	Time Frame	Perfor mance Indicat ors	Targ ets	Stat us	Impleme nting Agency
		music studio & museum							
		Refurbishment of performing arts hall	5M	CG	2019/2020	No. of hall refurbished	1	New	Education , culture and social services
P3: Social Development Services									
Objective: To improve access to social welfare services									
Outcome: Increased access to social welfare services									
SP3.1 Communi ty developm ent services	Refreshment of home craft training centre	Constructi on of additional Conferenc e rooms, perimeter wall and landscapi ng	20M	CG	2019-2020	% complet ion	100	-	Education , culture and social services
	Construction of counseling rooms at Eldoret Children's Rescue Centre Kamukunji	Constructi on of additional counselin g rooms, Security houses and Kitchen	20M	CG	2019-2020	No. of counselin g rooms constru cted	3	-	Education , culture and social services
	Purchase of tools and equipment at Social Hall and Home craft	Purchase and supply of tools and equipmen t	10M	CG	2019-2020	Availab ility of assorted tools and equipm ent	-	-	Education , Culture and Social Services

3.5.2 Youth Affairs, Gender and Sports

Vision

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

Mission

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

Strategic Priorities

The strategic priorities of the department include: to enhance access to technical education and self-dependency by youths through technical training and develop sports through promotion of sporting activities as indicated in the table 3.5.2.

Table 3.5.2: Summary of programmes/projects for the 2019/20 FY – Youth Affairs, Gender and Sports

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
P1: Youth Affairs and empowerment									
Objective: To improve access to quality vocational training and skills development									
Outcome: Increased access to quality vocational training and skills development									
SP1.1 VTC Training	Construction of workshops at Kesses; Ainabkoi; Moiben; Soy and Kapseret SC	Construction and equipping of VTC Workshops	48M	CG	2018-2019	No. of Workshops constructed	Kesses -2 Ainabkoi -2 Moiben -2 Soy -2 Kapseret -1	New	Dpt of Youth affairs, Gender and Sports
	Provision of tools & equipment at Kesses; Turbo; Moiben; Soy &	purchase of tools and equipment to VTCs	22M	CG	2018-2019	No. of VTCs supplied with tools and equipment	Kesses -2 Turbo -2 Moiben -2 Soy	New	Dpt of Youth affairs, Gender and Sports

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kapseret SC						-2 Kapseret -1		
P2: Sports development									
Objective: To promote sports development									
Outcome: Increased uptake of sports activities									
SP2.1 Sports development	Upgrading of Kipchoge Keino Stadium	Main Pavilion; Minor Pavilion; Open air terraces; Upgrading of playfield grass cover & Irrigation system at the playfield	325M	GO K	2019/2020	% completion	100	45	Sports Kenya
	Upgrading of 64 stadia	Designs, Plans and BQs	30M	CG	2019/2020	No. of Design, Plans and BQs prepared	1	Ongoing	Youth Affairs, Gender & Sports
	Upgrading of 6 Sub County playing fields	Landscaping; Construction of the pavilion; construction of Toilets; Fixing of steel goalposts	36M	CG	2019/2020	No. of playfields upgraded	6	New	Youth Affairs, Gender & Sports

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh.)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Construction of sports academy; gymnasium and swimming pool at Home Craft Centre	Hostel; Dining Hall; Kitchen and playground	25M	CG	2019/2020	% completion	100	New	Youth Affairs, Gender & Sports
	pool at Home Craft Centre	Construction of a Gymnasium	20M	CG	2019/2020	% completion	100	New	Youth Affairs, Gender & Sports
		Construction of a swimming pool	20M	CG	2019/2020	% completion	100	New	Youth Affairs, Gender & Sports

IV: RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programmes and sector/ sub sector. It also provides a description of how the County government is responding to changes in the financial and economic environment.

4.1 Proposed budget by Programme

Total budget as proposed by sectors and sub sectors is estimated to cost KSh. 6,297,347,800.00 as indicated in Table 4.1.

Table 4.1 Summary of budget (proposed) by Programmes for 2019/20 FY

Programmes	Amount (KSh.)
ECONOMIC PLANNING	
P1: Economic Planning Service	19,500,000
HEALTH SERVICE	
P1: Preventive, Promotive and RMNCAH services	15,000,000
P2: Curative and Rehabilitative services	513,000,000
P3: General administration and Support Services	37,000,000
P4: Health Policy, Standards and Regulations	65,000,000
YOUTH AFFAIRS, GENDER AND SPORTS	

Programmes	Amount (KSh.)
P1: Youth Affairs and empowerment	70,000,000
P2: Sports development	456,000,000
EDUCATION, CULTURE AND SOCIAL SERVICES	
P1: ECD Education	300,000,000
P2: Development & Promotion of Culture	25,000,000
P3: Social Development Services	50,000,000
AGRICULTURE DEPARTMENT	
P1: Crop development and management	175,300,000
P2: Agricultural Mechanization Services	262,500,000
P3: Agriculture Training Services	99,000,000
PHYSICAL PLANNING & URBAN DEVELOPMENT	
P1: Physical Planning Services	87,000,000
P2: Urban Development & Management Services	630,147,800
DEVOLUTION AND PUBLIC ADMINISTRATION	
P 1: General administration support services	495,000,000
PUBLIC SERVICE MANAGEMENT	
P 1: General administration support services	18,000,000
LIVESTOCK DEVELOPMENT AND FISHERIES	
P1: Livestock Production	50,300,000
P2: Veterinary Services	191,000,000
P3: Fisheries Production	12,000,000
TRADE, INVESTMENT AND INDUSTRIALIZATION	
P1: Trade Development and Promotion	489,500,000
ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	
P1: Road and Transport Infrastructure Development	700,000,000
P2: Energy Services	10,000,000
COOPERATIVE AND ENTERPRISE DEVELOPMENT	
P1: General Administrative Support Services	15,000,000
P 2: Cooperative Development Services	134,000,000
ICT AND E –GOVERNMENT	
P1: ICT Services	236,000,000
LANDS AND HOUSING	
P1: Land Administration	134,000,000
P2: Survey Services	55,000,000
P2: Housing	112,000,000
WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM & WILDLIFE MANAGEMENT	
P1: Water and Sanitation Development	533,000,000

Programmes	Amount (KSh.)
P2: Solid Waste Management	113,100,000
P3: Environmental Restoration, Protection, Conservation and Management	53,000,000
P4: Tourism Development and Promotion	196,000,000
Total	6,297,347,800

4.2 Proposed budget by Sector/ Sub-sector

Table 4.2: Summary of Proposed Budget by Sector/ Sub-sector for 2019/20 FY

Sector/Sub-sector name	Amount (KSh.)	As a % of the total budget
1. PUBLIC ADMINISTRATION		
i. Governor's Office,		0.00%
ii. Public Service Management,	18,000,000.00	0.29%
iii. Finance,	-	0.00%
iv. Economic Planning,	19,500,000.00	0.31%
v. Devolution and Public administration,	495,000,000.00	7.86%
2. EDUCATION		
i. Education, Culture and Social Services,	375,000,000.00	5.95%
ii. Youth Affairs, Gender and Sports.	526,000,000.00	8.35%
3. AGRICULTURE AND RURAL DEVELOPMENT		
i. Agriculture,	536,800,000.00	8.52%
ii. Livestock Production and Fisheries,	253,300,000.00	4.02%
iii. Trade Investment and Industrialization,	489,500,000.00	7.77%
iv. Co-operatives and Enterprise Development,	149,000,000.00	3.92%
v. Lands and Housing,	247,000,000.00	3.92%
vi. Physical Planning and Urban Development.	717,147,800.00	11.39%
vii. ICT and e-government.	236,000,000.00	3.75%
4. INFRASTRUCTURE		
i. Roads, Transport, Energy and Public Works	710,000,000.00	11.27%
ii. Water, Environment, Natural Resources, Tourism and Wildlife Management,	895,100,000.00	14.21%
5. HEALTH SERVICES		
	630,000,000.00	10.00%
TOTAL	6,297,347,800.00	100.00%

4.3 Financial and Economic Environment

The resource envelop of the County Government has never been adequate attributed to underperformance in own source revenue. The total proposed budget for development in this plan is beyond the projected revenue for the coming financial year, hence the need to strengthen

collaboration, networking and partnerships with the private sector to fund the deficit. In addition, the County will work closely with the National Government and development partners to address this challenge. Further, relevant policies will be adopted to strengthen revenue performance and expenditure management mechanisms.

4.4 Risks, Assumptions and Mitigation measures

The County expects little risks during implementation period, however the following risks may be encountered as summarized in Table 4.3.

Table 2.3: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Local revenue performance.	Revenue targets shall be met	Revenue mobilization initiatives will be strengthened to enhance revenue performance.
Delays in Exchequer releases	Equitable share shall be released when due	Early requisition shall be done and treasury disbursement shall be on time
Conflicting priorities between the County Assembly and the County Executive	The Proposed Budget shall not be varied by CA	Negotiation with CA leadership to forestall such conflicts

V: MONITORING AND EVALUATION

This chapter presents structure and institutional framework for monitoring and evaluation; data collection, analysis and reporting; and monitoring and evaluation indicators for the ADP.

5.1 Structure and Institutional Framework for M&E

The structure of monitoring and evaluation (M&E) in the County consists of County Assembly (CA), County Executive Committee (CEC), County Inter-Governmental Forum (CIF) chaired by the Governor with membership from County Executive Committee (CEC) and the County Commissioner together with the Heads of Departments of National Government at County level. The structure also has County Monitoring & Evaluation Committee (CoMEC), County Monitoring & Evaluation Technical Oversight Committee (TOC), County Monitoring & Evaluation Unit (CMEU), and Sub-County Monitoring & Evaluation Committee (SCoMEC).

The CA through County Assembly Committee responsible for Finance & Planning will receive County M&E reports for review, and provide legislative and other forms of direction on behalf of the citizenry. The CEC will deliberate on and set the agenda on all policy and legislative matters in the County. The committee will receive annual M&E reports and give any pertinent policy directions.

The CIF will receive M&E reports from CoMEC, review and endorse before handing over to the County Assembly Committee responsible for Finance & Planning. It will also give policy

directions on M&E at the County level. The CoMEC will oversee delivery, quality, timeliness and fitness for purpose of M&E reports. It will also drive service delivery through performance management and M&E and reporting. TOC will prescribe methodologies on evaluation and provide expert advice and review of the M&E report before it is passed on to CoMEC for endorsement. CMEU will provide secretariat services for the monitoring and evaluation function and specifically the M&E Committees. SCoMEC will coordinate M&E activities in the sub-County up to the Ward level. The committee will be chaired by the Sub-County Administrator or his/her designate.

The committees will meet quarterly with the secretariat being the M&E unit at the Department of Economic Planning. Information gathered from the wards up to the sub County levels will be consolidated at the department level and a report produced for each department by the designated M&E champions.

5.2 Data Collection, Analysis and Reporting

For effective monitoring and evaluation, data collection will be a continuous exercise; but consolidation will be quarterly, bi-annual and annual. Data will be collected by officers or project managers in charge of the respective projects planned for implementation during the plan period. The documented results and lessons learnt will be presented to the Director under whose directorate the project lies for approval, before being collated in each department by an M&E officer or M&E champion responsible for that department. The M&E Unit will then consolidate an M&E report for the County, which will then be taken to CoMEC for approval and onward submission to the relevant M&E committees; the M&E Unit is charged with consolidating and disseminating learnings for the County.

Each department will produce quarterly progress reports and submit to the M&E unit for consolidation, discussion and validation. The M&E unit will also prepare County Annual Progress Report (CAPR) at the end of the ADP year. The CAPR shall be presented to TOC for deliberation before being forwarded to CoMEC for review and onward transmission to the CIF, CEC and the CA.

5.3 Monitoring and Evaluation Indicators

This section gives indicators and targets in matrix form by department, and this will be used to gauge performance in the implementation of the ADP. The indicator matrix therefore summarises the programmes/projects indicators and targets which will allow for assessment of progress towards attainment of the County development goals and objectives. The summary of M&E indicators is presented under the following subsections.

5.3.1 Devolution and Public Administration

Table 5.3.1: Monitoring & Evaluation Performance Indicators – Dev. & P. Administration

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P 1: General administration support services			
SP 1.1: Employee support services	Functional sub County offices	3	6
	Functional ward offices	0	14
	Expanded space at County Hqs (m ²)	-	-
SP 1.2: Field Administrative Services	No. of field offices linked with the County communication system	-	6

5.3.2 Public Service Management

Table 5.3.2: Monitoring and Evaluation Performance Indicators - Public Service Management

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: General administration support services			
SP 1.1 Administrative support services	No. of service centres operational	0	2
	% completion of refurbishment of customer care unit	0	100
SP 1.2 Library services	Completion rate of digitization	0	100
	Completion rate of legal library	-	100

5.3.3 Finance

Table 5.3.3: Monitoring & Evaluation Performance Indicators – Finance

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P 1:			
SP 1.1:			
SP 1.2:			

5.3.4 Economic Planning

Table 3: Monitoring and Evaluation Performance Indicators – Economic Planning

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: Economic Planning services			
SP1.1 Economic Planning Services	No. of policy documents prepared	0	7
	No. of County Indicator Handbook prepared	1	2
	No. of sectoral plans produced	2	2
	Completion rate of CIMES	50	100
SP1.2 Statistical Services	Completion rate of County Statistical Abstract	50	100
	Completion rate of base line	50	100

Programme/Sub programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	survey		
	No of Statistical Abstract produced	1	2
	Completion rate of Indicator Handbook	50	100

5.3.5 Roads, Transport, Energy and Public Works

Table 5.3.5: Monitoring and Evaluation Performance Indicators – Roads, Transport, Energy & Public Works

Sub Programme	Key performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
P 1: Road and Transport Infrastructure Development			
SP 1.1: Roads Infrastructure Services	Kms of road tarmacked	137	Additional 5
	Kms of road graded and gravelled	1,127	Additional 300
	Kms of roads graded	4679.93	Additional 900
	No of bridges constructed	30	Additional 5 bridges
	Metres of culverts installed	4600	Additional 1200
	Kms of road maintained	3000	Additional 600
P 2: Energy Services			
SP 2.1: Street Lighting Services	No of street lights installed and maintained	4067	Additional 100

5.3.6 Water, Environment, Natural Resources, Wildlife & Tourism Management

Table 5.3.6: Monitoring and Evaluation Performance Indicators – Water, Environment, Natural Resources, Wildlife & Tourism Management

Sub Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
P 1: Water and Sanitation Development			
SP 2.1: Water Development Services	No. of Community water projects	-	50
	No. of Springs	-	16
	No. of Water supplies	-	7
	No. of new Water supplies	-	1

Sub Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of dam/pans desilted	-	30
	No. of sets of rain water harvesting structures (5M ³ water tank and gutters) distributed to institutions	-	50
	No. of pipes purchased	-	4,000
P 2: Solid Waste Management			
SP 2.1: Waste Storage Services	No. of standard litter bins	-	200
SP 2.2: Waste Transportation Services	No. of skip loader lorries	-	3
	No. side loader truck	-	2
	No. of tippers	-	1
SP 2.3: Waste Disposal Services	Acreage of land purchased for dumpsite	-	15
	Dumpsite gate	-	1
P 3: Environmental Restoration, Protection, Conservation and Management			
SP 3.1: Afforestation and re-Afforestation	Amount (KSh.) contributed towards donor funded climate change mitigation and adaptation	-	20M
	No. of tree seedlings planted	-	30,000
SP 3.2: Protection and conservation of water sources	No. of wetlands and riparian areas	-	1
P 4: Tourism Development and Promotion			
SP 4.1: Tourism Infrastructure Development	No. of tourist attraction sites developed	-	6
SP 4.2: Tourism promotion and marketing	No. of hoteliers trained	-	200
	No. of community based tourism associations trained	-	15
	% completion of inventory of historic sites, buildings and	-	100

Sub Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	churches developed		
	% completion	-	100

5.3.7 Livestock Development and Fisheries

Table 5.3.7: Monitoring and Evaluation Performance Indicators – Livestock & Fisheries

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: Livestock Production			
SP 1.1: Value Addition Services	No. of operational milk coolers	0	46
	No. of milk dispensers purchased	0	2
	No. of milk pasteurizers purchased	0	2
SP 1.2: Livestock Production Services	No. of dairy goats distributed	-	-
	No. of benchmarking tours	0	2
SP 5.4: Livestock Census	No. of census conducted	0	1
SP 5.2: Dairy Promotion Services	No. of feed mixers, hammer mill purchased	0	3
	No. of demo plots established	0	30
P2: Veterinary Services			
SP 2.1: Livestock Disease Control Services	No. of heads of animals vaccinated	-	210,000
	No. of dips supplied with acaricides	-	480
SP 2.2: Animal Breeding Services	No. of cattle inseminated	-	18,500
	No. of A.I kits	-	30
SP 2.3: Value Addition Services	No. of category A Slaughter houses constructed	-	1
P3: Fisheries Production			
SP 3.1: Fisheries Production Services	No. of ponds constructed	-	12
	No. of fish extruders	-	1

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	purchased		
	No. of fingerlings distributed	-	100,000
SP 3.2: Value Addition	No. of aqua-shops established	-	1

5.3.8 Agriculture

Table 5.3.8: Monitoring and Evaluation Performance Indicators - Agriculture

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: Crop Development and Management			
SP 1.1: Seed Subsidy Programme	No of 10 kg bag maize seed subsidized	0	220,000
SP 1.2: Crop insurance	No of farmers benefiting from crop insurance subsidy	0	500
SP 1.3: Post-Harvest Management Services	No of cereal stores constructed	3	4
	No of mobile driers purchased	0	2
SP 1.4: Crop Pest and Disease Control Services	Litres of fall armyworm pesticides purchased	0	3,500
SP 1.5: Crop Diversification	No .of coffee seedlings purchased and issued to farmers	0	45,000
SP 1.6: agricultural Empowerment programmes	No of youth groups funded under the kijana na acre programme	0	150
SP 1.7: Soil and water management and environmental conservation services	No of soil scanners purchased	0	15
SP 1.8: Value Addition services	No of bulking sites for irish potatoes established	0	10
SP 1.10: AMS Services	No of farm tractors purchased	10	12
	No of mould board ploughs purchased	0	2
	No of disc ploughs	6	8

Programmes/Sub-programmes	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	purchased		
	No. of boom sprayers purchased	1	2
	No of lime applicators purchased	0	1
	No of chisel ploughs purchased	0	1
	No of sub-soilers purchased	1	2
	No of 4 row maize planters purchased	2	4
P2. Agriculture Training Services			
SP 2.1: ATC Services	No of modern hostels constructed	1	2
	No. of farm stores constructed	1	2
	No. of greenhouses constructed	0	2
SP 2.3 Livestock Production	No. of zero grazing units constructed	0	1
	No. of feed mixers purchased	0	1
	No. of silage choppers purchased	0	1

5.3.9 Trade, Investment and Industrialization

Table 5.3.9: Monitoring and Evaluation Performance Indicators– Trade, Invest. & Industrialization

Programmes/ Sub Programme	Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
P1: Trade Development and Promotion			
SP 1.1: Market Infrastructure Development Services	No. of markets	8	13
	No. of Shoe Shiner Shades constructed	200	300
	No of modern mama mboga shades constructed	100	200
	No. of Animal yards constructed	1	3

Programmes/ Sub Programme	Performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of Chicken Sale shades constructed	6	15
	No. of retail markets developed	3	5
	No. of apparel markets developed	1	2
	No. of curio markets developed	1	2
	No. of Jua Kali shades developed	1	2
SP 1.2 Export Promotion Services	No. of traders trained	400	800
	No. of marketing software installed	1	2
SP 1.3: Trade Support Services	No. of value addition PPPs facilitated	4	10
	No. of weighbridges developed	1	2
	No of Metrology laboratories developed	1	2
	No. of licensing offices constructed	3	5
	No of Tax payers trained	5000	10000
	Functional IPR support desk	0	1
SP 1.4: SMEs services	No of SMEs benefiting	300	600
	No of SMEs trained	500	1000
	No of incubation centers developed/beneficiaries	3	6
	No. of documentations published	1	2
P2: Industrial development, investments and International Trade			
SP 2.1 Regional Integration	No. of joint conferences held	1	3

5.3.10 ICT and e - Government

Table 5.3.10: Monitoring and Evaluation Performance Indicators - ICT & e - Government

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: ICT Services			
SP 1.1 Security of County Information	No. of blade systems procured and installed	3	5
	No. of systems secured	0	1
S.P 1.2 ICT Services	No. of ICT centres developed	11	18
	No. of power back up installed	6	16
	No. of ICT incubation centres established	1	4
	No. of data backup installed	0	1
	No. of major towns covered with Wi-Fi	3	12
	No. of offices /facilities connected to County WAN	9	17
	No. of LED screens installed	2	6
	No. of awards undertaken	0	1
	No. of CCTV cameras installed	60	120
	No. of GIS tools and software's acquired	0	3
	No. of AIMIS opetionalized	0	1
	No. of Document Management Systems implemented	0	1
No. of youths trained	2,500	4,500	

5.3.11 Cooperatives and Enterprise Development

Table 5.3.11 Monitoring and Evaluation Performance Indicators - Cooperatives

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P1: General Administrative Support Services			
SP 1.1: Administrative support services	% completion of refurbishment of offices	0	100
P 2: Cooperative Development Services			
SP 2.1: Cooperative Development and Management Services	No. of trainings conducted	64	164
	No. of sensitization meetings held	43	83
	No. of cooperatives registered	24	64
	No. of cooperatives revived	12	27
	No. of cooperatives audited	90	210
	No. of partnerships formed	0	2
	No. of reports published	0	1

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	% completion of automations	0	100
	No. of benchmarking tours conducted	0	6
SP 2.2: Enterprise Development Services	No. of funded cooperatives trained	28	130
	Amount disbursed in KSh	340	500M
	No. of incubation centres established	0	1

5.3.12 Lands and Housing

Table 5.3.12: Monitoring and Evaluation Performance Indicators – Lands and Housing

Sub Programme	Key performance indicator	Beginning of ADP year situation	End of ADP year situation
P 1: Land Administration and Management			
SP 1.1: Land Management and Administration	Acreage of land purchased	-	5ha
	No. of valuation rolls	-	3
	No. of title deeds issued	-	100
	% completion of digitization of land records	-	100
P 2: Survey Services			
SP 2.1: Survey Services	No. of trading centres	-	3
	No. public utilities surveyed	-	45
	No. of beacons placed	-	60
P 3: Housing Services			
SP 3.1: Housing Services	No. of reports submitted	-	1
	No. of units with new roofs.	-	40
	No. of units renovated	-	10
	No. of offices refurbished	-	10

Sub Programme	Key performance indicator	Beginning of ADP year situation	End of ADP year situation
	Kms of drainage maintained	-	3.5
	No. of parcels fenced	-	5
	No. of parcels fenced	-	1

5.3.13 Physical Planning

Table 5.3.13: Monitoring and Evaluation Performance Indicators – Physical and Urban Devt

Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P 1: Physical Planning Services			
SP 1.1: Physical Planning Services	No. of physical development plans completed	-	5
	No. of capital investment plans completed	-	5
	No. of analogue development plans scanned and digitized	-	5
	No. of blocks whose streets and buildings have been named and tagged	-	5
P 2: Urban Development & Management Services			
SP 2.1: Urban Development & Management Services	No. of Kms	-	6
	No. of masts No of street lights poles installed	-	4 High Masts 100 Street lights poles
	No. of streets junctions with traffic lights installed	-	5
	No. of Kms of drainage constructed and maintained	-	1.5
	No. of Grass, Chinese Cyprus, Hibiscus Flowers	-	900,000 Grass, 900 Chinese Cyprus, 800 Hibiscus Flowers, 20 street furniture

Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	Planted & Street furniture installed		
	No. of Km of paved pedestrian walk ways	-	5

5.3.14 Health Services

Table 5.3.14: Monitoring and Evaluation Performance Indicators – Health Services

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Programme 1: Preventive, Promotive and RMNCAH services			
SP1.1 Communicable disease control	No. of Sub Counties supplied with equipment & protective gears	6	6
	No. of HF supplied with bio- safety cabinets	-	10
Programme 2: Curative and Rehabilitative services			
SP2.1 County Referral Health Services	% completion of trauma and emergency centre (Turbo and Burnt Forest)	0	40
	% completion of Sub County Hospitals (Ziwa, Moiben and Kesses)	20	60
	% completion of outpatient complex at UGDH	0	40
	% completion of oxygen plant	0	30
	No. of incinerators constructed	0	6
SP2.2 Specialized Health services	No. of health facilities providing Telemedicine (all SCH)	0	6
	% completion of Rehabilitation centre	0	30
SP2.3: Forensic and Diagnostic services	% completion of public health laboratory	0	50
	No. of CT scan machines purchased	0	1
	No. of health facilities offering radiology services	4	14
	No. of health facilities with gene-xpert machine	1	4

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
P3: General administration and Support Services			
SP3.1 General administration	No. of offices connected with internet (LAN / WAN / Fiber optic 4G)	1	6
SP3.2 Health transport services	No. of EPI compliant vehicle purchased	0	1
	No. of specialized ambulance	13	16
Programme 4: Health Policy, Standards and Regulations			
SP 4.1 Health Research	% completion of research centre	0	100
SP 4.2 Health Policy	% completion of referral unit	0	100
	No. of health facilities automated	8	32
SP 4.3 Health Standards & Regulations	No. of recreational facilities established to support NCD	0	1

5.3.15 Education, Culture and Social Services

Table 5.3.15: Monitoring and Evaluation Performance Indicator - Education

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Programme 1: ECD Education			
SP 1.1 ECD Education	No. of ECDE classrooms constructed	657	757
	No. of ECDE toilets constructed	104	204
SP1.2: Administrative Support Services	No. of ECDE supplied with teaching and learning resources	600	600
	No. of ECDE Centres supplied with tools and equipment	0	600
Programme 2: Development & Promotion of Culture			
SP2.1 Cultural services	% completion of Complex cultural centre	0	100
	No. of performing arts hall refurbished	0	1
Programme 3: Social Development Services			
SP3.1 Community development services	% completion of refurbishment of home craft training centre	50	100
	No. of counselling rooms constructed	0	3
	Amount in KSh.	0	10M

5.3.16 Youth Affairs, Gender and Sports

Table 5.3.16 Monitoring and Evaluation Performance Indicators - Youth and Sports

Programme/Sub Programme	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Programme 1: Youth Training and Empowerment			
SP1.1 VTC Training	No. of Workshops constructed	26	35
	No. of VTCs equipped	11	11
Programme 2: Sports development			
SP2.1 Sports development	% completion of Kipchoge Keino stadium	45	100
	% completion of Design, Plans and BQs for 64 stadium	60	100
	No. of sub County playfields upgraded	0	6
	% completion of sports talent academy	0	100
	% completion of swimming pool	0	100
	% completion of gymnasium	0	100

ANNEXES: Summary of Performance of projects for the 2017/18 FY

Table 4.1.1: Performance of projects for the 2017/18 FY - Devolution and Public Administration

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Refurbishment of HR and Payroll Offices; and partitioning of communication office	To enhance effectiveness & efficiency in service delivery	Government buildings refurbished	Completion rate of refurbishment	100	1,044,978	1,044,978	CGUG
Construction of Sub-County Headquarters (Ainabkoi, Kapseret & Moiben)		Government buildings constructed at sub counties	Completion rate of construction	Ainabkoi - 100%;	36 M	36 M	CGUG
				Moiben – 55%;	36 M		CGUG
				Kapseret – 80%	36 M		CGUG

Table 5.1.2: Performance of Projects for the 2017/18 FY - Public Service Management

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Refurbishment of HR and Payroll Offices; and partitioning of communication office	To enhance effectiveness & efficiency in service delivery	Government buildings refurbished	Completion rate of refurbishment	100	1,044,978	1,044,978	CGUG

Table 2.2.1: Performance of projects for the 2017/18FY - Roads

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Constructio	To improve	Roads	Km of road	1.5	36,000,00		CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
n of roads to bitumen standards	road network and connectivity	constructed to bitumen standards	constructed to bitumen standards		0	31,246,870.00	
Grading and gravelling of roads	To improve road network and connectivity	Roads graded	Km of road graded	777.15			CGUG
		Roads gravelled	Km of road gravelled	144.25	424,772,570.00	297,746,544.00	CGUG
Installation culverts	To improve road network and connectivity	Culverts installed	M of culverts installed	1944.7	24,200,000	15,091,695.00	CGUG
Construction of bridges/box culverts	To improve road network and connectivity	Bridges/box culverts constructed	No. of bridges/box culverts constructed	5	144,132,890.00	140,314,545.00	CGUG
Installation of street lights	To improve security in Eldoret town and urban areas	Street lights installed	No. of street lights	559	20,000,000	20,723,826.00	CGUG
Construction of Central Stores	To improve safety and storage services	Central stores constructed	No. of central stores	1	25,000,000	18,563,070.00	CGUG
Maili Nne Fire Station	To enhance response to fire and other emergencies	Fire station constructed	% completion	100	26 Million	24.5 Million	CGUG
Kimbilio Bridge	Enhance Accessibility	Bridge Constructed	Bridge	Complete	40.9 Million	40.2 Million	CGUG
Solar Street Lights	Improve security and increase business hours	Solar Powered Lights	Number of street lights constructed	Complete	71.8 Million	64 Million	CGUG

Table 2.2.2: Performance of Programmes/Projects for FY 2017/18 - Water

Project Name	Objective/ Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
Purchase of 6 Tippers	To increase water storage-Desilting of dams	6 tippers purchased	No. of Tippers	1 (5 awaiting delivery)	60,000,000	58,045,000	CGUG
Purchase of 2 Fuel Tankers	To increase water storage-Desilting of	2 fuel Tankers purchased	No. of Fuel Tankers	Awaiting delivery	17,000,000	17,306,000	CGUG

Project Name	Objective/ Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
	dams						
Purchase of 2 Prime movers	To increase water storage- Desilting of dams	2 prime movers purchased	No. of prime movers	2	31,000,000	31,000,000	CGUG
Purchase of 2 low beds	To increase water storage- Desilting of dams	2 low beds purchased	No. of low beds	Awaiting delivery	10,000,000	9,240,000	CGUG
Purchase of 4 long arm excavator	To increase water storage- Desilting of dams	4 long arm excavators purchased	No. of long arm excavator	Awaiting delivery	150,000,000	158,000,000	CGUG
Purchase of 3 ordinary excavator	To increase water storage- Desilting of dams	3 ordinary excavators purchased	No. of ordinary excavator	3	60,000,000	58,950,000	CGUG
Purchase of 3 heavy tracked dozers with ripper	To increase water storage- Desilting of dams	3 heavy tracked dozers with ripper purchased	No. of heavy tracked dozers with ripper	Awaiting delivery	70,000,000	69,300,000	CGUG
Purchase of 3 Backhoes	To increase water storage- Desilting of dams	3 backhoes purchased	No. of Backhoes	Awaiting delivery	21,000,000	20,550,000	CGUG
Purchase of 2 drilling rigs	To increase access to water	2 drilling rigs purchased	No. of drilling rigs	Awaiting delivery	90,000,000	96,343,000	CGUG
Purchase of 1 water master	To increase water storage- Desilting of dams	Water master purchased	No. of water masters	Awaiting delivery	120,000,000	120,000,000	CGUG
Purchase of 2 Wheel Loader	To increase water storage- Desilting of dams	Wheel loaders purchased	No. of wheel loader	Awaiting delivery	40,000,000	40,740,000	CGUG
Drum Rollers, vibratory, self-propelled	To increase water storage- Desilting of dams	Drum Rollers, vibratory, self-propelled	No. of drum rollers, vibratory, self-propelled	Awaiting delivery	20,000,000	20,404,800	CGUG

Project Name	Objective/Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
, 10 ton							
Equipping of 8 boreholes Lot 1	To increase to water	Boreholes equipped	No of boreholes equipped	6 boreholes equipped. Work on progress	40,000,000	39,948,450.50	CGUG
Equipping of 8 boreholes Lot 2	To increase to water	Boreholes equipped	No. of boreholes equipped	4 boreholes equipped. Work on progress	40,000,000	39,800,000	CGUG
Equipping of 8 boreholes Lot 3	To increase to water	Boreholes equipped	No. of boreholes equipped	6 boreholes equipped. Work on progress	40,000,000	40,893,640	CGUG
Equipping of 8 boreholes Lot 4	To increase to water	Boreholes equipped	No. of boreholes equipped	5 boreholes equipped. Work on progress	40,000,000	39,528,518.40	CGUG
Burnt Forest Water supply	To increase to water	Water supply rehabilitated	% completion	Complete and serving 183 households	2,000,000	2,000,000	CGUG
Moi's Bridge Water supply	To increase to water	Water supply rehabilitated	% completion	Complete and serving 234 households	2,000,000	2,000,000	CGUG
Turbo Water supply	Improve water access	Water supply rehabilitated	% completion	Complete and serving 108 households and institutions	3,000,000	3,000,000	CGUG
Kipkabus water Supply	To increase to water	Water supply rehabilitated	% completion	Complete and serving 230 households.	2,000,000	2,000,000	CGUG
Sosiani Water supply	To increase to water	Water supply rehabilitated	% completion	Complete and serving 73 households	2,000,000	2,000,000	CGUG
Kipkabus Water Project	To increase to water	Water project implemented	% completion	Awaiting completion	39.6M	39.6M	CGUG
Equipping of 12 boreholes	To increase to water	Boreholes equipped	No. of boreholes equipped	8 boreholes equipped. Work on progress	12,000,000	12,420,000	CGUG
Racecourse sewer	To increase access to	Sewer line extension	No. of Km of sewer line	1.4 Km	7,000,000	7,400,000	CGUG

Project Name	Objective/ Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
line	sanitation services	done					
Sinonin Water project	To increase access to water	Sinonin water project done	% completion	At completion stage	1,500,000	1,498,712	CGUG
Kesumbe i 2 water project	To increase access to water	Kesumbe i 2 water project done	% completion	On going	2,000,000	1,963,300	CGUG
Soliat Ndanai Water Project	To increase access to water	Soliat Ndanai Water Project done	% completion	100 Awaiting power connection	3,500,000	3,431,454	CGUG
Meibeki Water Project	To increase access to water	Water project implemented	% completion	To be completed	2,500,000	2,619,280	CGUG
Kapsiliot pipeline	To increase access to water	Water project implemented	% completion	Way leave challenges	4,000,000	3,800,000	CGUG
Kapngeny water project	To increase access to water	Water project implemented	% completion	On-going	3,500,000	3,700,000	CGUG
Uswo II WP,	To increase access to water	Water project implemented	% completion	Work on progress	2,000,000	2,000,000	CGUG
Kerkaa Water project	To increase access to water	Water project implemented	% completion	Termination in progress	1,000,000	1,303,677	CGUG
Masaba water project	To increase access to water	Water project implemented	% completion	Awaiting test pumping	2,000,000	2,016,830	CGUG
Cheptigit Water Project	To increase access to water	Water project implemented	% completion	Work on progress	500,000	500,000	CGUG
Naiberi, Kiburur/ Kipkorio	To increase access to water	Water project implemented	% completion	Complete and serving 48	1,000,000	1,200,000	CGUG

Project Name	Objective/ Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
ny		ed		households			
Installation of solar on Konorbei borehole	To increase access to water	Water project implemented	% completion	Point source complete	3,000,000	3,200,000	CGUG
Kabomoi hydram rehabilitation project,	To increase access to water	Water project implemented	% completion	Complete and serving 23 household	500,000	784,000	CGUG
Strawbag Water Project	To increase access to water	Water project implemented	% completion	Work on progress	2,500,000	2,500,000	CGUG
Purchase of 50 5,000-litre tanks	To increase access to water	Water tanks purchased and distributed	No. of water tanks	50	2,000,000	1,980,000	CGUG
Drilling of Ababuch borehole in Moiben,	To increase access to water	Water project implemented	% completion	Work on progress	2,000,000	2,000,000	CGUG
Emsos Water Project	To increase access to water	Water project implemented	% completion	Complete and serving 32 households	2,000,000	2,000,000	CGUG
Kaptebee water project,	To increase access to water	Water project implemented	% completion	Work on progress	2,000,000	2,000,000	CGUG
Kambi Kuku-Jua kali Water Project,	To increase access to water	Water project implemented	% completion	Contractor on site	4,000,000	4,000,000	CGUG
Chagaiya High Altitude Training Camp	To improve tourist attraction sites	Training camp established	% completion	Work on progress.	164,468,000	164,468,000	CGUG
Kesses Dam	To improve tourist attraction sites	Kesses dam developed	% completion	100 (Works for phase I complete)	2,000,000	2,000,000	CGUG

Project Name	Objective/Purpose	Output	Performance Indicators	Status Based on Indicators	Planned Cost	Actual Cost	Source of Funds
River Sosiani Nature and Amusement Park	To improve tourist attraction sites	River Sosiani Nature and Amusement Park developed	% completion	The project to be re-tendered for completion	2,000,000	2,000,000	CGUG
Feasibility study for solid waste management	To Improve solid waste management services	Feasibility study done – awaiting final report submission	% completion of feasibility study	100	7,500,000	7,500,000	CGUG
Tree planting	To Increase forest cover	Trees planted	No. of trees seedlings procured	13,400	15,000,000	14,000,000	CGUG

Table 2.3.1: Performance of projects for 2017/18 FY - Livestock Development and Fisheries

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status - based on indicators	Planned cost (KSh.)	Actual Cost (KSh.)	Source of funds
Feed Improvement	To increase livestock production	Standard pasture & fodder demo plots	No. of operational demo plots established	30 demo plots established	2.5 M	2.9 M	CGU
Milk cooler structures	To improve market access and value addition	Ease of market access & value added products	No. of milk cooler structures completed	46 structures under construction	225 M	229M Tendered	CGU
Animal vaccination	Facilitate access to market	Reduced disease incidence	No. animals vaccinated	198000 cattle vaccinated	27 M	25 M	UGC
Support cattle dips with seed acaricides	Increase livestock productivity	Reduced tick borne diseases	No. of dips supported with acaricides	480 dips supported to date	6 M	37 M	UGC
Animal inseminations	Increase livestock output and productivity	Improved high yield dairy cattle	No. of inseminations done	102012	8 M	7.4 M	UGC
Establishment of insemination units	Increase livestock output and productivity	Increased access to AI services	No. of inseminations units	24 units already established	2.5 M	1.5 M	UGC
Construction of slaughter houses	Safeguard human health	Increase access to wholesome meat	No. of operational slaughter houses constructed	2	3. M	3.5 M	UGC
Fish Fingerlings	Increased fish production	Increased fish production	No. of fingerlings	48000 fingerlings	0.48 M	0.5 M	UGC

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status - based on indicators	Planned cost (KSh.)	Actual Cost (KSh.)	Source of funds
Fish feeds	Increased fish production	Increased fish production	Amount of fish feeds	1200 Kgs of fish feed procured	0.21M	0.21 M	UGC

Table 6.3.2: Performance of Projects for the 2017/18 FY - Agriculture

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Construction of a cereal store (Tuiyo)	To reduce post- harvest losses	Post-harvest facilities constructed	No of stores constructed	1	15M	4M	CGUG
Construction of a cereal store (Mafuta)	To reduce post- harvest losses	Post-harvest facilities constructed	No of stores constructed	1	4M	2.5M	CGUG
Purchased of certified seedlings	To promote crop diversification	Seedlings distributed	No of seedlings purchased	53,400	7M	7M	CGUG
Purchased of fall armyworm pesticides	To increase agricultural production	Crop pests and diseases controlled	Litres of pesticides purchased	5340	17M	17M	CGUG
Purchase of forage harvester	To promote mechanized agriculture	Farm machinery	Forage harvester purchased	1	20M	20M	CGUG
Drilling of borehole at Chebororwa A.T.C	To improve training services	Water supplied	Borehole drilled	1	10M	10M	CGUG

Table 2.3.3: Performance of projects for the 2017/18FY – Trade

Project Name/ Location	Objective/ Purpose	Output	Performan ce indicator	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Constructio n of markets (Countywi de)	To promote retail and wholesale trade	Merewet Market	completion rate	100	10,283,750	10,283,750	CGUG
		Momoniat Market	completion rate	100	3,361,020	3,361,020	CGUG
		Kuinet Market	completion rate	70	6,590,070	4,399,050	CGUG
		Ainabkoi Market	completion rate	90	6,759,208	5,955,000	CGUG
		Sogomo Market	completion rate	100	3,952,260	3,587,960	CGUG
		West Market	completion rate	80	2,998,150	2,998,150	CGUG
		Burnt Forest Market	completion rate	60	4,252,550	2,060,000	CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
		Juakali Market	completion rate	80%	3,753,750	1,273,500	CGUG
		Kipkaren Market	completion rate	60%	3,949,990	2,639,425	CGUG
		Moisbridge Market	completion rate	80	3,279,610	3,125,690	CGUG
		Modern Kiosks	completion rate	100	28,500,000	15,360,000	CGUG
		Operationalized Kahoya & Kimumu Markets	No. of traders allocated space	400			
Expos attended/participated	To promote and attract investment	Kenya/Uganda cross Border Trade Expo held at Sirikwa Hotel in Eldoret.	No. of small and large innovators participated	10	300,000	300,000	CGUG
	To promote innovation and product design	Jua Kali Exhibition in Bujumbura Burundi	No. of traders participated	5	3,000,000	2,500,000	CGUG
		ASK Show /Exhibition in Eldoret.	No. of SMEs showcasing their innovation	15	700,000	700,000	CGUG
	To promote NOREB integration	NOREB resolution report	Completion rate	100	NIL	NIL	CGUG
Bilateral Trade and Investment Promotion forums/conferences.	To promote and attract investment	Investment & promotion forums/conferences held	No. of conferences/forums/seminars attended	4	2,000,000	NIL	CGUG
Developed concept for establishment of fresh Produce Wholesale Market by EU Union.	To promote growth of wholesale and retail trade in the County	Concept note	Completion rate	100	100,000	20,000	CGUG/EU
SMEs Credit	To increase access to	Bill	Completion rate	100	NIL	NIL	CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance indicator	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
	affordable financial services by SMEs						
Weights & measures	To promote fair trade practices	Verified equipment	No. of equipment verified	5400	100,000	100,000	CGUG
		Premises visited	No. of trade premises visited	867	60,000	60,0006	CGUG
		Working standards calibrated	No. of standards calibrated at national laboratory	0	NIL	NIL	CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (KSh)	Actual Cost (KSh)	Source of funds
ICT Training	To enhance efficient and effective service delivery	Staff trained on basic ICT skills	No. of staff trained	200	-	-	CGUG
		Staff trained on HMIS		80	-	-	CGUG

		Testing unit	No. of testing units purchased	1	NIL	NIL	CGUG
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Table 2.3.4: Performance of projects for the 2017/18FY – ICT

	To sensitize committee members on the importance of data centres	Committee members trained on basic ICT skills	No. of committee members trained	45	-	-	CGUG
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Table 2.3.5: Performance of projects for the 2017/18FY – Cooperatives

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Construction of refrigerated stores at Ainabkoi and Kesses	To promote agribusiness investment through value addition, processing and exports	Refrigerated stores	% completion	Project transferred to Agriculture	-	No budget was allocated	CGU
Refurbishment of County Co-operative offices	To create office space	Office	% completion	90	2M	1.92M	CGU

Table 2.3.6: Performance of projects for the FY 2017/18 – Lands and Housing

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Construction of Town managers Office in Moi's Bridge town	To increase office space for service delivery	Office Constructed	% completion	100	7,473,800	7,473,800	CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Land Banking County Wide	To Avail land for ECDE, Hospital, Road Link, Cattle Dip	Land bought	Acreage of land	7.35	20,490,000	20,490,000	CGUG
Eldoret Valuation Roll County Wide	To value land for effective rating to maximize revenue collection	Valuation roll	% completion	80	26,032,952	26,032,952	CGUG
Burnt Forest Valuation Roll Burnt Forest	To value land for effective rating to maximize revenue collection	Valuation roll	% completion	85	6,300,000	6,300,000	CGUG
Fencing of Public Utility Plot (Block 13)	To secure public property	Public utility plot (Block 13) fenced	% completion	100	1,300,000	1,493,813	CGUG
Phase II Perimeter wall Kodhek	To secure County estates	Phase II perimeter wall constructed	% completion	70	3,610,326	3,610,326	CGUG
Fencing of County Houses (Kilimani, Fire station & Sosiani Bus Park)	To secure County parcels	County houses fenced	% completion	30	15,000,000	14,665,114	CGUG
Feasibility Study on Disposal of Asbestos Materials in County Estate	To undertake a study on the method of disposal and costing	Feasibility study done	% completion	30	1,500,000	1,494,950	CGUG
Resettlement Action Plan	To assess the social economic impact of displacement of persons during re-development of the	Resettlement Action Plan	% completion	30	1,500,000	1,500,000	CGUG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
	County Estates						

Table 2.3.7 Performance of projects for the 2017/18FY - Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KShs.)	Actual Cost (KShs.)	Source of funds
Preparation of Physical Development Plan for Moi's Bridge	To provide a framework to guide development	Moi's Bridge Physical Development Plan	% completion	95	7,813,139	7,813,139	CGUG
Preparation of Physical Development Plan for Cheptiret	To provide a framework to guide development	Cheptiret Physical Development Plan	% completion	95	7,813,139	7,813,139	CGUG
Preparation of Physical Development Plan for Burnt Forest	To provide a framework to guide development	Burnt Forest Physical Development Plan	% completion	95	7,813,139	7,813,139	CGUG
Preparation of County Spatial Plan	To guide development	County spatial plan	% completion	95	97,839,915	97,839,915	CGUG
Preparation of Zonal Plan around AEZ	To provide a framework for development control	AEZ zoning plan prepared	% completion	30	16,921,848	16,921,848	CGUG
Purchase of Specialised Plant-Backhoe	To purchase an equipment for use in development control	Backhoe machines purchased	No. of backhoe machines	2	20,480,000	20,480,000	CGUG

Table 2.4.: Performance of projects for the 2017/18FY – Health services

Project Name/Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
P1: Curative and Rehabilitative services							
Objective: To enhance access to comprehensive health care services							
Outcome: Improved quality of health care							
Completion of bed maternity at	To improve access to	Maternity units	% Completion	Kapteldon 40	25,000,000	3,492,699	CGU

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Kapteldon and West health centre	skilled birth attendance and emergency obstetric care			West H. centre 45	30,327,080	10,504,445	
Completion of Sub County Hospitals phase 1 (Kesses, Ziwa & Moiben)	To enhance access to quality health care services	Kesses Ziwa & Moiben SCH	% Completion	Kesses 100 Ziwa 7 Moiben 7	- - -	3,113,536 - -	CGU
Completion of theatre/laboratory at Turbo S.C Hospital	To enhance early diagnostic and treatment services	Theatre and Laboratory	% Completion	100	-	-	CGU
Upgrading of model Health Centre's (Kamalel, Cheramei & Sugoi A)	To enhance access to comprehensive primary care and supportive services	Model health centres	% Completion	Kamalel 90 Cheramei 90 Sugoi A 90	6,300,000 - -	- 2,962,910 1,254,000	CGU
Completion of staff house at Katuiyo	To improve staff welfare	Staff house	% Completion	80	-	-	CGU
Completion of new health facilities Phase II (Cheptiret & Gitwe)	To enhance access to comprehensive primary care	New Health facilities	% Completion	Cheptiret 45 Gitwe 45	- -	- -	CGU
Completion of Reference Laboratory at Huruma SCH	To enhance testing and diagnostic services	Reference lab	% Completion	15	10,000,000	1,193,610	CGU
Construction of incinerator at Ziwa and Turbo Sub County Hospitals	To Improve waste disposal and management	Incinerators	% Completion	Ziwa 0 Turbo 0	2,000,000 2,000,000	5,000,000 5,000,000	CGU
Purchase of 1 truck for distribution of medical supplies	To Improve on drug distribution	1 Truck	Availability of truck	Availability of 1 truck	5,000,000	-	CGU
Purchase of ICU Equipment for all Sub County Hospitals	To enhance access to quality health care services	ICU machines and equipment	No. of SCH benefiting	6	65,657,781	56,116,544	CGU

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Assessment and inspection of health facilities	To establish capacity and distribution of health workforce	Assessment report done	No. of health facilities assessed	159	8,000,000	1,392,000	CGU

Table 2.5: Performance of projects for the 2017/18FY – Education

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Education Sub Sector							
Kemeliet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Sasitwa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Koibarak	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kaplolo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Elgeyo Saw Mills	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kaplelach	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Charar	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chemweno Chebor	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Toloita	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Assis	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Itet B	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Emsiles	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kobeiyot	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Eldoret G.K. Prisons	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Eldoret Chebarus	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Ngomongo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Moi Marula	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Cheburbur	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kapkei	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Tuiyoluk	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Kombaemit	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kaptumo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Nandet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
AIC Keringet Plateau	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kapkwenio	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	50,000	50,000	CG
Emkwen Koitebes	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	50,000	50,000	CG
Kerit tulwet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Rongai	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Korimat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Kapilat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	150,000	150,000	CG
Lainguse	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	150,000	150,000	CG
Cheboror	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	100,000	100,000	CG
St. Cornelious Tilolwo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Koiluget	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Matharu	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kiptega	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chuiyat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Koisagat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Bindura	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
AIC Chebaiywo Ruman	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Lelmolok	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kaperton	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Koisolia	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Sugunanga	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Tamboiyot	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chepkurmum	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Arnesens	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Samngeny	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Tingwa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	100,000	100,000	CG
Arap Moi	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Drys	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	1,200,000	1,200,000	CG
Cheseret	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	700,000	700,000	CG
Chepkoiel Central	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	1,200,000	1,200,000	CG
Kipkoriony	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	1,200,000	1,200,000	CG
Illula	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
St. Annes Simat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Tuiyo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
St. Joseph	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kiambaa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	100,000	600,000	CG
Koibasui	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chepyakwai	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Legetet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chepkoiya	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Davies	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	250,000	600,000	CG
Langas	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kipkaren Road	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Teldet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kapsaos	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Kapkoros	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Atnas Kandie	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	1,200,000	1,200,000	CG
Chebarus	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	400,000	400,000	CG
Kaaboi	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Ainamoi	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	400,000	400,000	CG
Kiplombe	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	400,000	400,000	CG
Eldoret Union	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	400,000	400,000	CG
St. Joseph Emgoin	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kapkures	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Murgusi	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Chepkemel	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Soin	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Kaptendon	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Milimani	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Sugoi Gaa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
ACK Cheramei	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	314,919	314,919	CG
Chemalal	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Mareba	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	500,000	500,000	CG
St. Stephen	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	550,000	550,000	CG
Samoei Ruto	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	500,000	500,000	CG
Moi Baracks	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Labuiywet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
St. Pauls Kenduiywo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Tuiyobei	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Kosachei	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Chepkoiyo North	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Chepkumia	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	300,000	300,000	CG
Mimosa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Tapsagoi	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Sachangwan	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kaprotwa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Nukiat	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Lolkinyei	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kosyin	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Mobet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Mogoiywet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Chemoset	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kamoiywo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	250,000	250,000	CG
Kapkawa	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Vumilia	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kesogon	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Lamaon	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	1,200,000	1,200,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Kapngetuny	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kongasis	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kilima	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Bondenii	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Sigaon	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kapyanga	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Kipkeitengwet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Lamaiywet	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Itigo	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Koitebes	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	600,000	600,000	CG
Greenfield	To improve access to ECDE	ECD classroom	No. of classrooms constructed	1	200,000	200,000	CG
Culture Sub Sector							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Construction of Perimeter fence at Koiboiboi cultural site	To preserve and promote cultural heritage	Cultural site	No. of cultural site preserved	NIL	3M	2,900,000	CG
Social Services Sub Sector							
Reroofing and refurbishment of conference rooms at Home Craft- Pioneer	To improve access to basic/short term courses.	Conference rooms	% completion	Contractor on site	4M	2,954,833	CG
Partitioning and refurbishment of offices at social hall	To improve office space	Offices	% completion	Contractor on site	4M	3,959,164.44	CG
Construction of girl's dormitory,	To improve access to social welfare services	Girls dormitory	% completion	Contractor on site	6M	3,695,959.52	CG
Construction of Perimeter wall at Rescue centre	To improve security at the facility	Perimeter wall	% completion	Contractor on site	8,000,000	5,779,099.60	CG

Table 2.5.2: Performance of projects for the 2017/18FY – Youth Affairs, Gender and Sports

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Youth Affairs and development Sub Sector							
Construction of offices in Sesia	To increase office space	Offices c	% completion	Tenders awarded	700,000	700,000	CG
Construction of Sergoek Administration block		Administration block	% completion	Tenders awarded	4.1M	3,995,540	CG
Construction of Dormitory in Sergoek, Kanetik & Eldoret V.T.C	To enhance accommodation space	Dormitory	% completion	Tenders awarded	12.9M	12.9M	CG
Sports Development							

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Renovation of Kipchoge Keino Stadium	To enhance talent identification and development	Stadium	% completion	Works ongoing	400M	325M	GOK
Renovation of 64 Stadium		Plans and designs	No. of Plans and designs prepared	Tender awarded and works on going	30M	29,097,420	CG
Purchase of sports equipment and uniforms	To provide necessary sports kits	Assorted sports equipment and uniforms	Sports equipment and uniforms bought	Availability of uniforms and equipment	5M	5M	CG
Upgrading of playing field at Huruma (Kandie Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	KShs.487,520	CG
Upgrading of playing field at Kipkenyo (Kipkaren Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	276,000	CG
Upgrading of playing field at Ngeria (Chepyakwai Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	251,999	CG
Upgrading of playing field at Cheptiret (Cheptiret Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	410,000	CG
Upgrading of playing field at Kesses (Tulwet Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	450,000	CG
Upgrading of playing field at Kaptagat (Naiberi Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	274,800	CG
Upgrading of playing field at Tembelio (Koitoror Pri Sch.)	To provide suitable/standard playground	Playground	% completion	Works ongoing	500,000	241,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Upgrading of playing filed at Sergoit (Simatwet Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000		CG
Upgrading of playing filed at Moiben(Toloita Pri Sch)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	450,000	CG
Upgrading of playing filed at Barsombe/Segero (Kiborokwo Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	417,000	CG
Upgrading of playing filed at Karona/Meibeki (Kemeliet PriSch)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	431,000	CG
Upgrading of playing filed at Moi's Bridge (Natwana Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	402,030	CG
Upgrading of playing filed at Kapkurus (Ndabarnach Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	415,000	CG
Upgrading of playing filed at Ziwa (Chepkigen Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	416,284	CG
Upgrading of playing filed at Soy (Kipsangui Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	294,890	CG
Upgrading of playing filed at Kipsomba (Teldet Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	322,000	CG
Upgrading of playing filed at Kiplombe (Kaplelach Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	362,000	CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Upgrading of playing field at Simat/Kapsaret (Tuiyo Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000		CG
Upgrading of playing field at Kamagut (Cheramei Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	317,760	CG
Upgrading of playing field at Ngenyilel (Osorongai Playground)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	263,500	CG
Upgrading of playing field at Racecourse (Racecourse Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	263,650	CG
Upgrading of playing field at Langas (Kapkenduwo Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	405,000	CG
Upgrading of playing field at Megun (Ochemina Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	339,000	CG
Upgrading of playing field at Tarakwa (Lenguse Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	262,400	CG
Upgrading of playing field at Tapsagoi (Kosachei Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	304,500	CG
Upgrading of playing field at Ainabkoi (Chepkurmum Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	421,308	CG
Upgrading of playing field at Kapsoya (Field not yet identified)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000		CG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the Indicators	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of funds
Upgrading of playing field at Kapsaos (Kapyemit Pri Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	195,850	CG
Upgrading of playing field at Kimumu (Kimumu High Sch.)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	387,500	CG
Upgrading of playing field at Kuinet (Green field playground)	To provide suitable/standard playground	Playground upgraded	% completion	Works ongoing	500,000	474,000	CG