



UASIN GISHU COUNTY

ANNUAL DEVELOPMENT PLAN

2020/2021 FY

A Prosperous and Attractive County in Kenya and Beyond

AUGUST 2019

© Annual Development Plan (ADP) 2019

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FOREWORD

Section 126 of Public Finance Management Act, 2012 requires that the County Government prepares a Development Plan which the County Executive Committee Member in charge of planning shall submit to the County Assembly, not later than 1st September of each year, for approval.

This County Annual Development Plan (ADP) 2020/21 has been prepared with the purpose to provide a comprehensive list of new and ongoing projects that the County government, through its various departments, intends to implement during the financial year 2020/21.

Upon approval, the ADP will inform resource allocation towards the development expenditure in the financial year 2020/2021. However, it should be noted that not all the proposed projects will be financed because of the inherent budgetary constraints in the County development discourse. The project that will not be considered for funding will be implemented in the following financial year.

The proposed projects will be expected to further improve the lives of residents of Uasin Gishu County. The County government will continue to implement strategic policy interventions centred on enhancing socio-economic growth by, among other things, roping in participation of the youth, women and people with disabilities.

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CECM - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of the Annual Development Plan (ADP) was a highly participatory and a collaborative effort. The information was obtained from the County Government Departments and entities and the residents 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 Planning and Budget 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

CHIEF OFFICER, ECONOMIC PLANNING

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LIST OF ABBREVIATIONS

ADP	:	Annual Development Plan
AEZ	:	African Economic Zones
AGPO	:	Access to Government Procurement Opportunities
AHITI	:	Animal Health and Industry Training Institute
AI	:	Artificial Insemination
AMS	:	Agricultural Mechanization Services
ANC	:	Anti Natal Clinic
ARD	:	Agriculture and Rural Development
ARV	:	Antiretroviral
ASK	:	Agricultural Show of Kenya
ATC	:	Agricultural Training College
BQ	:	Bill of Quantities
CA	:	County Assembly
CBROP	:	County Budget Review Outlook Paper
CCTV	:	Closed-Circuit Television
CECM	:	County Executive Committee Member
CEDF	:	County Enterprise Development Fund
CFSP	:	County Fascial Strategy Paper
CGUC	:	County Government of Uasin Gishu
CIDP	:	County Integrated Development Plan
CIF	:	County Intergovernmental Forum
CIMES	:	County Integrated Monitoring and Evaluation Committee
CO	:	Chief Officer
CoMEC	:	County Monitoring & Evaluation Committee
CMEU	:	County Monitoring & Evaluation Unit
CPA	:	Certified Public Accountant
CPSB	:	County Public Service Board
ECDE	:	Early Childhood Development Education
EIA	:	Environmental Impact Assessment
EPI	:	Expanded Programme on Immunization
ESIA	:	Environmental Social Impact Assessment
FY	:	Financial Year
GIS	:	Geographical Information System

GPS	:	Global Positioning System
HIV	:	Human Immunodeficiency Virus
HQ	:	Headquarters
HR	:	Human Resource
ICPAK	:	Institute of Certified Public Accountants of Kenya
ICT	:	Information Communication Technology
IDC	:	Industrial Development Centre
IFMIS	:	Integrated Financial Management Information System
KDSP	:	Kenya Devolution Support Program
KM	:	Kilometers
KRA	:	Key Result Area
KSG	:	Kenya School of Government
KUSP	:	Kenya Urban Support Program
LAN	:	Local Area Network
LED	:	Light Emitting Diode
LPDP	:	Local Physical Development Plans
MCA	:	Member of County Assembly
M&E	:	Monitoring and Evaluation
NEMA	:	National Environmental Management Authority
NCD	:	Non-Communicable Disease
NOREB	:	North Rift Economic Block
P	:	Programme
PBB	:	Program Based Budget
PFM	:	Public Finance Management
PLWDs	:	People Living with Disabilities
PSM	:	Public Service Management
QPR	:	Quarterly Progress Report
RMNCAH	:	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	:	Sub County Hospitals
SCMEC	:	Sub County Monitoring & Evaluation Committee
SCO	:	Sub County Offices
SME	:	Small Micro Enterprise
SP	:	Sub Programme
TB	:	Tuberculosis

UGDH : Uasin Gishu District Hospital
VTC : Vocational Training Centres
WAN : Wide Area Network
WRA : Women of Reproductive Health

CHAPTER I: INTRODUCTION

This chapter gives a brief description of the County and highlights of socio-economic information that has a bearing on the development of the County and aligned to the CIDP II.

1.1 Background Information of the County

The County covers a total area of 3,345.2 Km² and is administratively divided into six sub-counties and thirty wards. The main economic activity in the County is agriculture due to favorable climatic conditions. There is also extensive wholesale and retail trading, and manufacturing in the County. Its headquarters Eldoret town is a regional hub for transport and financial services.

The population of the County is projected to increase to 1,294,058 in 2020 at a growth rate of 3.6 per cent. This is expected to exert pressure on existing resources and facilities and therefore calls for their planning.

The County enjoys a relatively good infrastructure comprising of an extensive road network, an international airport and a railway line. It is also well-connected to the fibre optic infrastructure and enjoys a good mobile network coverage. There are 16 postal offices, several licensed private courier service providers and an operational Huduma Centre. There are seven gazetted water schemes that supply clean water for both domestic and industrial use. The County also boost of two public universities and several campuses of public and private universities. There are also 6 public tertiary institutions, 11 Vocational Training Centres (VTCs) and several private commercial colleges in the County. The availability of these services will therefore enhance the socio-economic development of the County.

1.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan (CIDP) II has identified six goals to be achieved in the plan period, namely; (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 Annual Development Plan (ADP) has therefore prioritized programmes and sub-programmes to be implemented through targeted strategies towards attaining these goals.

1.3 Preparation process of the Annual Development Plan

The preparation of this plan was a consultative process involving submission of individual plans by departments using the developed guidelines. The prioritized programmes and sub-programmes were then aligned to the CIDP II and section 126 of the PFM Act 2012. The draft plan was then subjected to further consultations before discussions at the County Executive Committee and final submission to the County Assembly for approval.

CHAPTER II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2018/19

This chapter presents a review of sector/sub-sector achievements for the previous CADP - FY2018/19 FY

2.1 Public Administration Sector

The sector is comprised 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.

2.1.1 Devolution and Public Administration

During the period under review the department began construction of 13 ward offices grouped into 2 clusters namely; Cluster 1 (Kiplombe, Kimumu, Kuinet/Kapsuswa, Segero/Barsombe, Karuna/Meibeki and Soy Wards) and Cluster 2 (Ngenyilel, Kapsaos, Racecourse, Tarakwa, Tembelio, Kaptagat and Sergoit Wards). These projects are ongoing and at various levels of completion as indicated in Table 2.1.

Table 2.1: Summary of Departmental Programmes - Devolution and Public Admin.

N o.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh.)	Remarks
1	Programme Name: General administration support services						
1	Government buildings constructed at the ward	Functional ward offices (cluster 1)	6	6	100,000,312	100,000,312	Project is 70% complete
		Functional ward offices (cluster 1)	7	7	109,166,555	109,166,555	Project is 80% complete

Challenges experienced during implementation of the previous ADP

The department encountered the following challenges;

- Legal challenges in land ownership
- Inadequate funding

Lessons learnt and recommendations

- There is need to carry out public participation before commencing County projects
- Secure all public land through titling
- Ensure functional ward administrative offices for effective service delivery to the public

- Improve operational efficiencies in departments by deploying accountants and procurement officers
- Create office of village administrators as provided in the County Government Act of 2012 to decentralize services to the grassroots
- Strengthen project management to address implementation challenges

2.1.2 Public Service Management

The department had planned to operationalize 3 service delivery centres, revamp legal library and develop an archive centre among other activities in the period under review which were not achieved due to challenges indicated in Table 2.2.

Table 2.2: Summary of Sector/ Sub-sector Programmes - Public Service Management

No.	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh.)	Actual Cost (KSh.)	Remarks
P1: General Administration Support Services							
1.1	Operational service delivery center (Moiben & Ainabkoi Sub-counties)	No. of service centres equipped	2	0	8,000,000	0	There was no service delivery center equipped due to lack of funds
1.2	Revamped knowledge management system	% Completion rate of legal library	80	0	8,293,720	0	Delay in disbursement of funds
1.3	Revamped knowledge management system	% Completion rate of County Archive	50	0	3,000,000	0	Delay in disbursement of funds Initiated procurement process

2.1.3 Finance

During the period under review, the department had plan to implemented programmes and projects as indicated in Table 2.3 but non-was implemented and the same shall be undertaken in 2020/2021 FY

Table 2.3: Summary of Departmental Programmes – Finance

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh.)	Remarks
P2: FINANCIAL SERVICES							
SP2.1 Asset/ Liability Management services	Operational Debt Management System	Debt Policy formulated	1	0	5M	0	
2.2 Audit Services	Automated Audit Services	Operational Audit services	1	0	10M	0	
	Risk Mapping Register	Risk Management Policy Formulated	1	0	10M	0	
2.3 Financial Services	Archived Financial Records	% of financial records archived	30	0	5M	0	

2.1.4 Economic Planning

During the period under review, the department implemented programmes and projects as indicated in table 2.4.

Table 2.4: Summary of Departmental Programmes – Economic Planning

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh.)	Actual Cost (KSh.)	Remarks
1	Programme Name: General Administration Support Services						
1.1	Improved evidence- based planning and budgeting	No. of policy documents developed	7	7	17 M	17 M	CFSP, CBROP, CDMSP, CADP, CA PR, QPR & PBB were prepared and approved within the required timelines; including public participations and publishing
		No. of M&E documents	2	2			County Indicator Handbook and M&E

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh.)	Actual Cost (KSh.)	Remarks
							Policy draft awaiting technical review and validation
		No. of trainings/sensitization conducted under KRA II of KDSP	2	2	2.2M	2.2M	31 directors trained on Planning, Budgeting and M&E at KSG Baringo; Training and sensitization on CIMES for MCAs, CECs and COs in Kisumu.

2.2 Infrastructure Sector

This sector is comprised of Roads, Transport, Energy, and Public Works; and Water, Environment, Natural Resources, Tourism and Wildlife Management departments.

2.2.1 Water, Environment, Natural Resources, Tourism and Wildlife Management

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

Strategic Priorities

Strategic priorities of the department include thus: increase water storage through desilting of dams and pans; implement water pollution control and carry out water and sanitation services; implement County water conservation and forestry policies; efficient solid waste management programmes; increase access to clean portable water; tourism development and promotion & wildlife management; increase available water volumes through storage; and Recycle solid waste.

Table 2.5: Summary of Departmental Programmes – Water, Environment, Natural Resources, Tourism & Wildlife Management

No.	Outcomes/ outputs	Performance Indicators	Planned Targets	Achieved Targets	Planned Costs (KSh.)	Actual Cost (KSh.)	Remarks
Programme Name: Water and Sanitation Development							
1.	Boreholes drilled & operationalized	No. of boreholes drilled and equipped	56	38	139,000,000	86,600,000	The rest of projects being completed
2.	Water supplies rehabilitated	No. of water supplies rehabilitated	8	6	0	0	Used recurrent funds for routine maintenance
3.	Water projects adopt green energy through use of solar power	No. of water projects that adopted green energy through use of solar powered pumps	6	36	140,000,000	117,900,000	Target overshoot by equipping more boreholes using solar energy
4.	Water machinery purchased & operationalized	No. of Water machinery purchased & operationalized	14	21	622,000,000	422,147,523	1 water master awaiting delivery; Contract for 3 back hoes and 2 wheel loaders terminated.
5.	Dams/water pans desilted and rehabilitation	No. of dams/water pans desilted and rehabilitation	18	11	20M	21M	Construction for additional dams on-going
Programme Name: Solid Waste Management							
6.	Land for dump site for recycling plant acquired	Acres of land for dump site recycling plant acquired.	4	12.5	48M	75M	Negotiations done, awaiting payment
7.	Skip loader lorries purchased	No. of skip loader lorries purchased	6	0	22M	0	To be delivered, awaiting payment

No.	Outcomes/ outputs	Performance Indicators	Planned Targets	Achieved Targets	Planned Costs (KSh.)	Actual Cost (KSh.)	Remarks
8.	Refuse compactors purchased	Number of refuse compactors purchased	1	0	40M	0	Awarded
9.	Capacity building forum held	No. of capacity building forums held	2	2	70,000	65,000	Private refuse collector and cleansing staff trained on best practices of solid waste management
Programme Name: Environmental Restoration, Protection, Conservation and Management							
10.	Tree seedlings purchased and planted	No. of tree seedlings purchased and planted	120,000	60,000	10M	6M	This was achieved through the support of stakeholders and community
Programme Name: Tourism Development and Promotion							
11.	Kapsiliot Hills developed	Development of Kapsiliot hills	70%	0%	2M	0	At procurement stage
12.	Kesses Dam developed	Development of Kesses dam	60%	0%	3M	0	Completion works
13.	River Sosiani Nature and Amusement Park developed	Development of River Sosiani Nature and Amusement Park	40%	0%	2M	0	At procurement stage

Challenges:

- Inadequate staffing levels;
- Conflict in trans-County water resources & infrastructure;
- Interruption of water services in the 6 No. water supplies – frequent breakdowns of pumps (out-lived their design period), electrical components in the control panel e.g. phase failure, conductors etc;

- Over haul and maintenance of old pipeline network;
- Lack of laboratory equipment for water analysis at the water supplies;
- Inadequate security at water supplies;
- Most of infrastructure for water supplies is in private land;
- Inadequate transport and logistic;
- Inadequate funds for operations;
- Inadequate funding for development of new projects and maintenance of existing projects;
- Inadequate surveying equipment for water projects;
- Pollution from storm run-off from Eldoret town to river Sosian, pollution from solid waste and non-point sources;
- Degradation of water catchment areas;
- Encroachment of riparian zones and wetlands;
- Siltation of dams;
- Inconsistent data from established river monitoring stations from the field;
- Delay in disbursement of funds from National treasury;
- Low water volume production from the existing treatment plants which do not meet the current demand especially during drought;
- High volumes of solid waste generation;
- Tedious procurement procedure; and
- Special groups (AGPO) do not have all the necessary documents for prequalification.

Lessons learnt and recommendations:

SN	Lessons Learnt	Recommendations for improvement
1	Delayed procurement of goods and services	Fast track procurement process through early preparation of Bill of quantities
2	Low absorption of funds	Procure goods and services in the first and second quarter of the financial
3	Delayed completion of projects	Adequate planning and preparation before project implementation
4	Run off during rainy season is high	Water catchment conservation and construction and /or desilting of dams and pans
5	Breaching of dam embankments	Proactive monitoring of dams and frequent dam safety assessing

2.2.2 Roads, Transport, Energy and Public Works

Roads, Transport and Public Works department is charged 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.

Strategic priorities

Strategic priorities include: Effective and reliable roads and transport infrastructure, improve access to transport and infrastructure in the County; enhance safety in transport sector; improve access to office space and occupational safety; enhance capacity to prevent and respond to fire disasters and other emergencies; and carry out emergency awareness campaign.

Table 2.6: Summary of Departmental Programmes – Roads, Transport, Energy and Public Works

No.	Outcomes/ outputs	performance indicators	Planned Targets	Achieved Targets	Planned Cost	Actual Cost	Remarks
Programme Name: Administrative Services							
1.	Efficient and effective workforce	No. of staff trained	10	8	500,000	401,428	A number of staff were trained in-house
Programme Name: Roads and Transport Infrastructure Development							
2.	New roads constructed to bitumen standards	No. of KM of roads constructed to bitumen standards	3.5	0	5,493,812	0	Budget constraints
3.	All weather roads	No. of KM of roads graded	2200	777.15	537,532,752	314,369,806	Other projects ongoing
		No. of KM of roads graveled	400	144.25			
4.	Improved drainage	No. of M of culverts installed	3000	1944.7	30,233,176	21,698,323	Budget constraints
5.	Improved Interconnectivity	No. of bridges and	12	5	21,883,527	15,471,839	Budget constraints

No .	Outcomes/ outputs	performance indicators	Planned Targets	Achieved Targets	Planned Cost	Actual Cost	Remarks
		box culverts constructed					
Programme Name: Energy Services							
6.	Street lights installed within CBD and urban centers	No. of street lights installed	450	559	19,382,398	0	Targets exceeded due to collaboration with National Government
Programme Name: Fire and Emergency Services							
7.	Improved response to fire and emergencies	No. of fire sub stations constructed	2	1			Budgetary constraints

Challenges:

- Encroachment of access roads;
- Poor conditions of roads recently devolved by the roads authorities;
- Inadequate drainage systems;
- Insecurity due to insufficient street lighting;
- Inadequate bus parks/terminus.

Lessons learnt and recommendations:

- Construction and maintenance of access roads by putting tarmac or gravelling;
- Construction and rehabilitation of drainage systems;
- Installation of street /public lighting;
- Provision of walk ways and cycling lanes in urban roads;
- Increase number of bus terminals/parks.

2.3 Agricultural and Rural Development Sector

The sector comprises the following sub-sectors; Agriculture, Livestock Development and fisheries, Cooperative and Enterprise Development; ICT and e-Government, Trade and Industrialization; Lands and Housing and Physical Planning and Urban Development.

2.3.1 Agriculture

The department of Agriculture is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

During the period under review, the department implemented Programmes and projects as indicated in the Table 2.7.

Table 2.7: Summary of departmental Programmes - Agriculture

No.	Outcome /output	Performance indicators	Planned targets	Achieved targets	Planned cost (KSh)	Actual cost (KSh)	Remarks
P1: Crop Development and Management							
1.1	Increased agricultural production	No. of seedlings distributed	238,000	238,000	15M	11.6	
1.2	Reduced post-harvest losses	No. of stores constructed	2	2	30M	10M	Mafuta cereal store stalled
1.3	Increased agricultural production	Litres of pesticides purchase	3500	3500	15M	14.9M	Awaiting award
1.4	Increased agricultural production	No. of tree nursery established	1	1	20M		Awaiting tendering
1.5	Effective service delivery	No. of Administration blocks constructed	1	1	24M	24M	Tenders Awarded
1.6	Perimeter fence	KM of Perimeter wall constructed	1	1	26M	25.4M	Tenders Awarded
1.7	Workshop constructed and equipped	No. of engineering workshops constructed	1	1	17M	-	BQs prepared awaiting tendering
P2: Agricultural Training services							

No.	Outcome /output	Performance indicators	Planned targets	Achieved targets	Planned cost (KSh)	Actual cost (KSh)	Remarks
2.1	Dairy unit constructed and operationalized	No. of dairy units constructed	1	1	5M	4.9M	Tenders Awarded
2.2	Modern buildings constructed and furnished	No. of 1000-seater capacity halls constructed	1	1	16M	13.1M	Completion stage 95%
2.3	Water and sanitation services provided	No. of water pans constructed	1	1	4M	-	Awaiting Procurement Process

Challenges

- Very long procurement process thus delaying projects;
- Some contactors take too long to complete their projects;
- Interference by local communities leading to stalling of projects e.g. fencing project at Chebororwa Training Centre;
- Unpredictable weather due to climate change therefore affecting agricultural production;
- High incidences of crop pests and diseases;
- Low uptake of value addition by farmers;
- Poor and unstructured marketing channels make farmers get low returns for their produce;
- Under-utilized County-constructed structures e.g. cereal stores by communities;
- Low adoption of new technologies by farmers;
- Over-dependence on rain-fed agriculture; and
- Resistance to change from traditional crops e.g. cereal farming to horticulture and other cash crops.

Way forward

- The need to establish Project management committees to manage projects;
- A budget needs to be allocated for unforeseen events e.g. droughts, pests and disease outbreaks;
- Provision of sufficient transport facilities at County and Sub-County levels and proper maintenance of existing vehicles;
- Water harvesting for agricultural, production to be enhanced to reduce overreliance on rain-fed agriculture;

- A budget to be set up for compensating farmers in case of unforeseen weather changes. Sensitizing farmers on the importance of insuring their crop;
- The need to identify and classify public land in particularly for the development of projects;
- The need to employ more staff;
- Need to upscale the knowledge and skills of the staff through regular trainings;
- The need to increase funds allocation to the department;
- The need to upscale climate change mitigation measures in the County;
- Communication between departments to be improved;
- Monitoring and evaluation exercise should be done on quarterly basis; and
- Contractors to adhere to the stipulated contract time-frame.

2.3.2 Livestock Development and Fisheries

During the period under review, the department implemented Programmes/Projects as indicated in Table 2.8.

Table 2.8: Summary of departmental Programmes – Livestock Development and Fisheries

No	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
P1: Veterinary Services							
1.1	Subsidized AI inseminations	No. of cattle inseminated	17000	15000	9,000,000	10,500,000	Affected by prolonged drought
1.2	Purchase A.I kits/ Accessories	No. of kits purchased	-	-	1,000,000	-	supplemented by National Govt. The savings purchased Semen
1.3	Heads of cattle vaccinated	No. of animals vaccinated	280,000	280,000	9,000,000	14,000,000	County-wide
1.4	Notifiable Disease outbreak surveillance	No. of market visits	144	144	500,000	-	Funds used purchase semen
1.5	Pets vaccinated	No. animals vaccinated against rabies	3500	3500	500,000	500,000	

No	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
1.6	Dips supplied with acaricides	No. of dips supplied	470	470	5,000,000	-	Savings purchased vaccines
P2: Livestock Production							
2.1	Youths empowered through Bee hives and beehive equipment	No. of hives issued (Langstroth)	120	120	660,000	660,000	Distributed in all the 30 Wards
		No. of hives issued (KTBH)	120	120	540,000	540,000	distributed in all the 30 Wards
		No. of Harvesting Tool Kit	12	12	180,000	180,000	kept at the Sub County HQs
2.2	Women empowered through Inua mama na kuku program	No. of incubators distributed	6	0	448,000	448,000	under procurement process
2.3	Vulnerable and Marginalized groups empowered through Dorper Ram rotation/ exchange	No. of dorpers distributed	200	200	2,000,000	2,000,000	Under procurement process
2.4	Vulnerable and Marginalized groups empowered through Dairy Goats Rotation	No. of dairy goats distributed	104	104	1,872,000	1,872,000	Under procurement process
2.5	Demo plots upscaling/established	No. of demo plots established	20	20	1,000,000	1,000,000	Under procurement process
2.6	Feed Mixers and Hammer mill	No. of feed mixers, hammer mill purchased	6	6	3,600,000	3,600,000	Under procurement process
P3: Fisheries Production							
3.1	Purchase of fish feed extruder	No. of Operational	1	1	3,000,000	0	Rolled over

No	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
		fish feed extruder					
3.2	Procuring and distributions of fingerlings to beneficiaries	No. of fingerlings distributed	100,000	100,000	1,657,844	0	Rolled over
3.3	Construction and installation of aqua-shop	No. of Operational aqua-shop	1	1	5,000,000	0	Rolled over
1.4	Purchase of fish feeds ingredients	Kgs of quality fish feeds produced	10,000	10,000	1,000,000	1,000,000	complete

Challenges

- Inadequate capacity on the part of contractors who are awarded contracts;
- Shortage of extension staff thus hampering extension services delivery;
- Lack of public utility land which hindered the construction of planned projects;
- Limited resource allocation affecting the general delivery of services;
- Delays in completion of projects owing to tedious procurement procedure;
- Lack of project ownership from the communities;
- Failure by community to embrace capacity building through active involvement in group project activities;
- Incidences of farmers getting wrong advice from quacks who masquerade as experts; and
- Unpredictable climatic conditions.

Way forward

- The need to identify and classify public land in the County particularly for the development of projects;
- The need to increase the number of staff through employment;
- Need to upscale the knowledge and skills of the staff through timely training programmes and refresher courses;
- The need to increase agricultural sector staff attached to procurement department;
- Need to increase resident engineers to adequately handle County projects;
- The need to increase funds allocation to the department; and
- The need to upscale climate change mitigation measures in the County.

2.3.3 Lands and Housing

During the period under review, the department implemented the following programmes/projects as indicated in Table 2.9.

Table 2.9: Summary of Departmental Programmes – Lands and Housing

S/ No .	Outcome/ Output	Performance indicators	Planned targets	Achieved targets	Planned Costs (KSh)	Actual Costs (KSh)	Remarks
P1: Land Management and Administration							
1.1	Land Purchased	Acreage of land purchased	5Ha	3 Acres	20,490,000	9,200,000	Ongoing
1.2	Valuation Roll Developed; Eldoret Municipality, Burnt Forest Township, Turbo Township, Cheptiret Trading Centre Ziwa Trading Centre	No. of Valuation Rolls	3	5	46,132,952	45,156,952	Rolls awaiting approval 2 ongoing
P2: Survey Services							
2.1	Trading centers surveyed Moiben Trading Centre Waunifor & Simat Trading Centre Chereber & Chebarus Trading Centre	No. of trading centers surveyed	2	3	9,200,000	8,900,000	Ongoing Awaiting approval from Director of Survey

S/ No .	Outcome/ Output	Performance indicators	Planned targets	Achieved targets	Planned Costs (KSh)	Actual Costs (KSh)	Remarks
2.2	Established Geodetic Control Network Beacons around Eldoret Municipality and other major towns in Uasin Gishu County	No. of monumented beacons	100	80	19,000,000	11,808,800	Ongoing
P3: Housing Services							
3.1	Housing Estates regenerated (Block 13 Phase II Kodhek Kilimani & Fire station & Sosiani Bus Park, District Hospital Jua Kali shades Chelelmeti o Dispensary Sambul Phase II Kilimani Phase III Kodhek)	No. of Public Utilities fenced	7	11	49,710,326	47,969,530	5 Completed 6 ongoing

S/ No .	Outcome/ Output	Performance indicators	Planned targets	Achieved targets	Planned Costs (KSh)	Actual Costs (KSh)	Remarks
3.2	Housing Estates regenerated (2No. Kodhek 1No. Kapsoya gardens 2No. Moi's Brdge Health Centre)	No. of houses renovated	5	5	7,800,000	7,859,333	2 houses renovations completed 3 Houses renovations ongoing
3.3	Office space created	Office space created in M ²	1,000	210	309,217,000	579,217,000	Moi's Bridge Town Manager office construction ongoing National Back office block
3.4	Resettlement Action Plan within County Estate	No. of Resettlement action plan report	1	1	1,500,000	1,487,247	Completed
3.5	Feasibility study on disposal of asbestos in County Estates	No. of Feasibility study report	1	1	1,500,000	1,494,950	Ongoing

Challenges

- Lack of enough staff in the department;
- Lack of sufficient funding;
- Lack of training on current trends in land administration; and
- Policies and laws are not consistent.
- Lack of training on the current trends on building and construction needs;
- Prolonged court cases; and
- Lack of sufficient funding.

Way forward

- Need to improve system rent reconciliation and reporting and interagency consultation of court orders and court cases to facilitate timely implementation of programmes.

2.3.4 Physical Planning and Urban Development

During the period under review, the department implemented the following programmes/projects as indicated in Table 2.10.

Table 2.10: Summary of Departmental Programmes – Physical Planning & Urban Devt

S/ No	Key Outcomes / Outputs	Key performance indicators	Planned Target	Achieved Targets	Planned Cost	Actual Cost	Remarks
P1: Physical Planning Services							
1.1	Procured backhoes	No. of Backhoe delivered	2	2	21,500,000	20,480,000	Delivered and operational
1.2	Physical Development Plans Prepared	No. of completed plans	18	18	71,174,565	70,333,372	1 plan completed (AEZ), 17 plans ongoing
1.3	Analogue Development Plans Converted to Digital format	No. of digitized plans	350	270	5,000,000	5,852,200.00	Ongoing

S/ No	Key Outcomes / Outputs	Key performance indicators	Planned Targets	Achieved Targets	Planned Cost	Actual Cost	Remarks
1.4	Street naming and building numbering policy and Act prepared & approved and streets named& buildings numbered	No. of Approved Policies and Acts	1 Policy and 1 Act	1 Policy and 1 Act			Ongoing
		No. of street Named and building numbered	60 Streets and 40 Buildings	None	14,000,000	12,747,863.50	Awaiting approval of the Act and the policy
1.5	Environmental impact assessment (EIA) prepared for the KUSP Projects	No. of EIA Reports and NEMA Licenses issued	4 report and 4 Licenses	4 report and 0 licenses	4,145,735	4,060,000	Awaiting NEMA approval and issuance of licenses
1.6	Road improved to bitumen standard	No. of KM constructed	5.4 KM	0 KM	318,250,000	281,109,816.00	Ongoing
1.7	Drainage constructed, constructed high mast and space beautified	No. of Km of drainage constructed	0.72Km	0			Ongoing
		No. of High mast established	3	0			Ongoing
		No. of Km beautified	1.1km	0	75,000,000	79,080,680.00	Ongoing
1.8	Cabro paved back lanes	No. of KM Paved	1km	0	75,897,800	68,574,937.00	Ongoing

S/ No	Key Outcomes / Outputs	Key performance indicators	Planned Targets	Achieved Targets	Planned Cost	Actual Cost	Remarks
1.9	Non-Motorized Transport Constructed	No. of Kilometers constructed	12	0	161,000,000	154,800,000	Ongoing

Challenges

- A number of physical development plans have been prepared, however, implementation of the plans has not been factored in development budget despite incremental mode being used via development control;
- There has not been any allocation to urban development subsector except the anticipated amount from Kenya Urban Support Program (KUSP); and
- Inadequate capacity both in facilities and staffing.

Way forward

- Need for deployment and redistribution of staff;
- Setting up of accounting and procurement units in the department to assist in accounting and procurement functions.

2.3.5 ICT and e-Government

During the period under review, the department implemented the following programmes/projects as indicated in Table 2.11.

Table 2.11: Summary of departmental Programmes – ICT and e-Government

S/No.	Output/Outcome	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
P1: ICT Services							
1.1	Establishment of ICT Centres	No. of ICT Centres established	3	0	11,500,000	0	Procurement process delayed
1.2	Youth mentored on development of ICT Solutions	No. of Youth mentored	60	72	2,000,000	2,000,000	The target was surpassed

S/No.	Output/Outcome	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
1.3	Structured cabling	No. of structured cabling established	2	2	1,000,000	1,228,100	Met the target
1.4	CCTV Camera Installed	No. of Cameras installed	20	6	4,500,000	1,360,56	Did not meet the target due to financial constraints
1.5	Blade server procured and installed	No. of blade servers installed	1	1	2,000,000	1,115,500	Met the target
1.6	LED Outdoor Screen	No. of LED Screens installed	1	0	10,517,038	0	Target not met. Re-tendering delays
1.7	County maps-digital and printed	No. of County maps produced	25	32	0	0	The target was surpassed
1.8	Health services: Electronic medical records (EMR) installed	No. of County Health facilities installed	5	3	0	0	Did not meet the target due to financial constraints. Health Department to consider come of the cost

Challenges

- Insufficient ICT tools to create an enabling environment for proper utilization and uptake of ICT activities and projects;
- Backup storage for County Resources- onsite and offsite backup should be acquired to increase retention time for the backups. The Department is forced to keep most recent backups and keep away the oldest backups from our systems because of limited space;
- Lack of training space in the County for staff in house training and stakeholders;

- Inadequate equipment and tools such as plotters, GPS devices, GIS software's and protective gears for the network technicians;
- Inadequate office space;
- Transportation challenges. We were not able to respond to emergencies within the recommended period due to transport challenges. The department has only one vehicle.

Way Forward

- Continuous improvement of staff through capacity building to foster expertise and skills enhancement. We plan to enhance capacity through training programmes and through ICT innovations awards programmes to harness skills and support emerging techies;
- Acquisition of workspaces for all staff to ease congestion in office. The department will put in a request for acquisition of a vehicle;
- Avail transport to ease operations and support services offered by the department. The department has only one vehicle and requires additional vehicle to facilitate staff transport to respond to ICT support requests and initiate works in different areas including departmental offices, sub-County offices, hospitals, communication masts and ICT centers and hubs.

2.3.6 Trade, Investment and Industrialization

During the period under review, the department implemented the following programmes/projects as indicated in Table 2.12.

Table 2.12: Summary of departmental Programmes – Trade, Investment & Industrialization

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
P1: Trade Development and Promotion							
1.1	Favorable environment for traders /enhanced growth of retail and wholesale trade	No. of markets constructed/refurbished	4	6	128,704,029	128,704,029	

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
1.2	Increased investment in Uasin Gishu County as well as minimal trade barriers between the neighboring countries	No. of investors setting up at the County.	20	10	-	-	There is increased investment in the County
1.3	Innovative and improved product design in Jua Kali sector and other SMEs.	No. of traders exhibiting at the ASK show	6	4	800,000	600,000	
1.4	Entrenched innovation and improved products within the Jua Kali sector.	No. of traders exhibiting at Jua Kali exhibitions locally and regionally.	2000 Exhibitors	1700 Exhibitors	-	10,500,000	Hosted the East Africa Jua Kali Exhibition

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
1.5	Increase access by SMEs to affordable financial services.	Amount disbursed and the number of beneficiaries in the County	30,000,000 disbursed	-	30,000,000	-	List of successful fund committee members forwarded by the County Public Service Board to the County Assembly for vetting.
1.6	Increase accuracy of traders weighing and measuring equipment	No. of weighing and measuring equipment verified.	5,400 Equipment	-1030 weighing equipment verified. -978 weights verified. -102 platform machines verified. -230 Fuel dispensers verified -17 weigh Bridges verified	1,000,000	1,000,000	The verification exercise could not be carried out in all stamping stations due to late receipt of 2019 verification stamps.

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
1.7	Reduced dumping of substandard goods & counterfeit products into the market	No. of complaints received	20 Complaints.	3 Complaints received -0 attended to -0 pending in courts	400,000	-	
1.8	Fair trade transaction in businesses	No. of trade premises visited	800 premises	142 premises visited	800,000		Major Inspection exercise begins in August 2019
		No. of standards calibrated at national laboratory	3-Check pump measures 1-kit of 2 Kg. - 1mg set of mass standards	Calibration exercise was conducted in march 2019 and need to be done again in September 2019 as required by law.	800,000		Standards used are currently up to date
1.9	Improved engagement and capacity building of traders	No. of traders trained	1500	700	4M	2M	the first phase of capacity building
10.	Casino gaming	No. of casino games supervised	0000	00000	1.52M	1.52M	-Casinos pay 16 per

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
	improved						cent vat of their 0000
		No. of pool tables licensed	346	346	40,000	40,000	Pool tables are charged KSh. 5000 within former Municipality areas and KSh. 2500 for other areas per year
		No. of mobile licensing trips/spot checks conducted	60	58	250,000	250,000	
		Amount in KSh collected from funfair licensing during the year	350,000	416,000	-	-	Surpassed our previous collection by kshs.39,000.00 - Funfair permits are renewed after 3 months. Each funfair licence is charged KSh 6,500.00 per 3 months

No.	Outcome/ Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
		No. of spot checks conducted on illegal gambling	60	18	250,000		The sector doesn't have any arresting powers we have to liaise with law enforcement agencies to curb illegal gambling. Most operators preferred to buy new equipment instead of paying for the licenses to recover their equipment
15.	Single Business permits	Amount in KSh collected from the revenue streams	250,000,000	272,784,550	-	-	

Challenges

- Low staffing levels in some other sub-sectors;
- Inadequate and Erratic disbursement of funds by the National Government to the County and thus affecting the provision of the same to the Departments by the County treasury;
- Delays in development of necessary development documents including BQ/TOR by the respective departments;
- Slashing of funding for the said projects/programmes; and
- Lack of vehicles for mobility especially weights and measures sections hence they did not meet their targets.

Way forward

- Need to that timelines for projects are met and continuous monitoring is undertaken to ensure quality is delivered;
- Increased adoption of technology is key in-service delivery;
- Need for interdepartmental meetings to enable fast tracking of projects/programmes by relevant Department.

2.3.7 Department of Cooperatives and Enterprise development

During the period under review the department implemented Programmes/Projects as indicated in Table 2.13.

Table 2.13 Summary of Departmental Programmes - Cooperatives & Enterprise Development

S/N	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
P1: Co-operative Development Services							
1.1	Co-operative members and leaders enlightened	No. of Co-operative Day celebrations held	1	1	1M	620,000	The celebrations were held in July as planned and about 1,000 participants attended.
		No. of Member Education Programs held	40	51	0	0	The target was surpassed largely due to increased no. of cooperatives
		No. of Committee member education programs	20	33	0	0	The costs for the trainings done were met by the individual co-operatives.
		No. of Bench marking tours and visits	6	9	3M	2,608,300	Three bench marking tours were made to Murang'a County,

S/N o	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
							Meru County and Kampala, Uganda and others were made locally. Also includes visits made by other counties
1.2	Capacity building conducted	No. of meetings held	10	34	2M	2,795,440	These included meetings to sensitize the co-operative leaders on operations of the three co-operative unions established for value addition.
		Seminars and workshops for committee members	6	12	3.2M	3,132,400	450 co-operative leaders from 90 marketing co-operatives were trained on governance.
		Pre co-operative meetings	30	120	0	0	Target was surpassed due to increased interest in co-operatives
1.3	Meetings held to Comply with co-	No. of Annual General	100	120	0	0	All the audited societies

S/N o	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
	operative legislation	Meetings held					held their AGMs and complied with co-operative legislation.
		No. of Special general meetings held	60	65	0	0	SGMs are mostly held to approve budgets for the ensuing financial year.
		No. of First General Meetings held	30	53	0	0	More co-operatives were registered because of a rigorous sensitization meetings carried out the previous year
		No. of Co-operative Leaders Meetings held	4	12	0	0	The target was surpassed largely due to mobilizing co-operative leaders to form three unions
		No. of management committee meetings held	50	65	0	0	The target was surpassed largely due to increased no. of cooperatives

S/N o	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
		No. of Conflict resolution meetings held					The target was surpassed largely due to increased no. of cooperatives that are still in the forming stage
1.4	Co-operatives societies revamped	No. of co-operatives revived	6	8	0	0	The target was surpassed largely due to hope of value addition created through the Moiso FCU milling plant under construction
		No. of new co-operatives registered	30	53	200,000	248,000	The target was surpassed because more co-operatives were registered as a result of the rigorous sensitization meetings carried out the previous year
1.5	Audit conducted	No. of cooperative audited	130	109	2M	1,206,800	The target was not achieved due to

S/N	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual Cost (KSh)	Remarks
							delayed funding.
		No. of inspections carried out	2	1	0	0	
1.6	Cooperative Loans Disbursed	Amount of loans in KSh disbursed to cooperatives	260M	242M	260M	242M	Disbursement On-going
		Amount of loans in KSh repaid	36M	29.3M	0.5M	0.45M	Efforts are being stepped up to improve repayment.
1.7	Capacity building on entrepreneurship conducted	Number of Cooperative Societies trained	8	14	2M	1.96M	Cooperative societies funded in 2017/2018 FY were successfully trained

Challenges

- System challenges which made it difficult to access funding at the County Treasury;
- Inadequate officers in the department to handle the massive work in the co-operative department for the first half of the year;
- Inadequate staff training to expose staff on current developments in the field of cooperative development, auditing, taxation, accounting and financing;
- The current co-operative legal framework is not aligned to the constitution thus posing a challenge in the supervision of co-operatives and giving the national government a leeway to meddle into the affairs of County based co-operatives;
- Societies' inability to keep proper books;
- Lack of software for co-operative societies to address the risks occasioned by fraud;
- Inadequate furniture and equipment;
- Inadequate capital to do projects by the co-operative societies because most members' propensity to contribute shares is low;

- Uncertain weather patterns affecting farming enterprises and thereby production leading to reduced turnover by co-operative societies; and
- Low uptake of ICT by Co-operatives resulting in inadequate systems to efficiently and effectively manage credit portfolios.

Way forward

- The fund will carry out closer monitoring and evaluation of funded societies to ensure that the resources allocated to them in form of loans are utilized as per the proposals submitted;
- Increase capacity building to the co-operative movement on areas that need skills and knowledge;
- The fund will step up recovery of loans from cooperative societies that have delayed their repayments to ensure full payment of the loans;
- Sensitize co-operative members to build share capital to finance their projects;
- Amalgamate small weak co-operatives to come up with strong co-operative organizations;
- Develop an affordable software system for marketing societies and Saccos;
- Audit staff should be facilitated to attend ICPAK and other relevant seminars and workshops in order to keep them updated in current developments in the field of auditing, taxation and accounting;
- The other staff should be facilitated to attend short courses relevant to their needs, particularly courses offered by Kenya School of Government;
- The challenge of access to funds from the treasury will be sorted once the department operationalizes its systems with the treasury; and
- The executive should engage the County Assembly with a view to fast tracking the enactment of relevant laws to ensure implementation of programs.

2.4 Health Services

This sector is mandated to provide equitable, affordable and quality health care services 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 period under review, the sector implemented programmes and activities as indicated in Table 2.14.

Table 2.14: Summary of Departmental Programmes – Health services

S/n o	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual cost (KSh)	Remarks
P1: Preventive, Promotive and RMNCAH Services							
1.1	Immunization coverage improved	No. of children under 1 year of age fully immunized	30,404	30,857	-	-	Immunization improved
1.2	TB cure rate Increased	% of TB patients completing treatment	90	89.1	-	-	
1.3	School age children de-wormed	No. of school age children de-wormed	6,826	171, 291	-	-	Target achieved
1.4	Women attending at least 4 ANC visits increased	No. of pregnant women attending at least 4 ANC visits	15,711	19,125	-	-	Target achieved
1.5	Women of reproductive age receiving family planning commodities increased	No. of WRA receiving family planning commodities	143,430	153,876	-	-	Family planning coverage improved
1.6	Deliveries by skilled health personnel increased	No. of deliveries by skilled personnel	27,184	30,868	-	-	Target achieved
1.7	HIV positive pregnant mothers receiving preventive ARVs increased	No. of HIV positive pregnant mothers receiving preventive ARV's	27,524	937	-	-	Target not met
1.8	Screening and management of Non-Communicable Diseases (NCD) increased	No. of persons screened for NCDs	10,000	153,856	-	-	Target achieved due to heightened campaign

S/n o	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual cost (KSh)	Remarks
							s and advocacy
P2: Curative and Rehabilitative Services							
2.1	Health facilities completed and operational	% completion of 40 bed maternity at Kapteldon - Simat/ Kapsaret Ward	0	5	24,000,000	24,000,000	On going
		% completion of 70 bed maternity at West health centre - Kiplombe Ward		75	4,788,725	4,788,725	On going
		Completion rate of Ziwa SCH - Ziwa ward	20	50	42,376,397	42,376,397	On going
		% completion of Moiben SHC - Moiben ward	20	0	15,000,000	15,000,000	On going
		% completion of Kesses SCH - Tulwet/ Chuiyat ward	20	0	45,000,000	45,000,000	On going
		% completion of theatre/laboratory at Turbo SCH - Tapsagoi ward	0	60	3,000,000	3,000,000	On going
		% completion of reference laboratory at Huruma SCH - Huruma Ward	20	40	14,915,350	14,915,350	On going

S/n	Outcome/Output	Performance Indicators	Planned Targets	Achieved Targets	Planned Cost (KSh)	Actual cost (KSh)	Remarks
		% completion of new health facilities Phase II (Cheptiret & Gitwe) Cheptiret/kipchamo and Langas ward	0	0	Cheptiret 3,000,000	3,000,000	On going
		% completion of upgrading of model Health Centre's Kamalel - Racecourse Ward	0	30	4,000,000	4,000,000	On going
2.2	Containers Clinics at Chemusian - Ainabkoi Ward, Kaptich - Soy ward Munyaka - Kapsoya ward, Sessia - Moiben ward and Kapkures - Kapkures ward constructed	% completion of containers clinics	Munyaka - 0	25	2,300,000	2,300,000	On going
		Chemusian - 0	47	2,300,000	2,300,000		
		Kaptich - 0	40	2,300,000	2,300,000		
		Sessia - 0	45	2,300,000	2,300,000		
		Kapkures - 0	30	2,300,000	2,300,000		
2.3	Customer care services integrated to all SCH	Completion rate	0	20	8,000,000	8,000,000	On going
2.4	Infection prevention for all sub County hospital enhanced	% completion	0	0	1,950,000	1,950,000	On going
P3: General Administration and Support Services							
3.1	Internet connectivity enhanced	No. of offices with internet connection (LAN/WAN/Fiber optic 4G)	10	6	-	-	On going
3.2	Specialized motor vehicles acquired	No. of trucks bought	0	1	5,300,000	5,300,000	Procured
		No. of specialized ambulance	1	1	13,500,000	13,500,000	procured

Challenges

- Delayed disbursement of funds by the national government to counties
- Unreliable contractors during project implementation

Way forward

- There is need to ensure timely procurement of goods and services to enhance budget absorption
- Need for capacity building to improve on tender evaluation and awards

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 activities as indicated in Table 2.15.

Table 2.15: Summary of Departmental Programmes – Education, Culture & Social Services

No	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Planned cost KSh	Actual cost KSh	Remarks
P1: ECD Education							
1.1	ECDE facilities	No. of new classrooms constructed	85	85	51M	51M	Ongoing
		No. of classrooms completed	27	27	8.1M	8.1M	Ongoing
P2: Development & Promotion of Culture							
2.1	Cultural centres refurbished	Completion rate	100	0	5M	0	Land under dispute. Funds reallocated for construction of studio in FY 2019/2020
P3: Social Development Services							

No	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Planned cost KSh	Actual cost KSh	Remarks
3.1	Social amenities refurbished	% completion	100	100	6M	5.9M	Works completed

Challenges

- Inadequate budget allocation to proposed projects
- Reallocation of allocated funds during supplementary
- Delay in submission of Bills of Quantities
- Lengthy procurement procedures
- Prolonged and unresolved court case of Arts Theatre

Way forward

- Need for additional budget allocation to proposed projects
- Fast track preparation of BQs upon request

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 activities as indicated in Table 2.16.

Table 2.16: Summary of Departmental Programmes – Youths Affairs, Gender & Sports

No	Key Outcomes /Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Planned cost KSh	Actual cost KSh	Remarks
P1: Youth training and Empowerment							
1.1	VTC infrastructure constructed and equipped	No. of Classrooms constructed	11	11	44M	44M	Construction of Classrooms completed
		Completion rate	100	100	4M	4M	Construction of Restaurant completed

No	Key Outcomes /Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Planned cost KSh	Actual cost KSh	Remarks
		No. of hostels constructed	2	2	4M	4M	Construction of Hostel complete
1.2	New VTC established (Ngenyilel VTC)	No. of classrooms, Workshops and hostel constructed	1	1	60M	75M	Works at different levels of completion
P2: Sports Development							
2.1	Sports facilities rehabilitated/constructed	Drawings and Bills of quantities for 64 stadiums	1	1	30M	29.1M	Plans and Designs completed
		No. of Sub-County Play fields upgraded	6	9	27M	27M	Construction of Play fields ongoing

Challenges

- Inadequate budgetary allocation
- Delay in preparation of Bills of Quantities
- End to end procurement challenges
- Delays in payment to the Contractors

Way forward

- Need to adequate budget allocation to proposed projects
- Need to fast track preparation of BQs upon request
- Close monitoring and evaluation of projects to ensure timely completion
- Need for sensitization of staff on end to end procurement

CHAPTER III: COUNTY STRATEGIC PRIORITIES, PROGRAMME AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programme and projects for the 2020/21 financial year.

3.1 Public Administration Sector

The sector is responsible for: overall co-ordination and management of the administrative and human resource functions of the County government; County policy formulation, implementation, monitoring and evaluation, resource mobilization and management; and oversight.

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.

Sector Objectives

The sector identifies four strategic objectives which include:

- To entrench good governance;
- To provide effective and efficient services;
- To ensure prudent resource mobilization and management;
- To promote effective economic planning and project management.

Sector Programmes

The department of Devolution and Public Administration intends to implement the following; construction(new) of 3 sub County offices of Kesses, Turbo and Soy at a cost of KSh.110 million and construction (new) of 11 ward offices at a cost of KSh. 195 million. The identified wards are Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria. The department will also install communication equipment covering the whole County to enhance security. In addition, the department will entrench good governance in the County, facilitate implementation of County programmes in the devolved units; promote cohesion, integration and patriotism in the County; and coordinate disaster management, County functions and celebrations.

The Public Service Management department priorities include; revamping of a legal library, modernization of a customer care unit, installation of bulk filers and automation of management

records. Other priorities are conduct of customer satisfaction survey, harmonization of schemes of service, and development of operational HR manual and performance management system.

The department of Economic Planning will strengthen the planning and M&E function in the County by timely submitting requisite PFM documents and development of an M&E system. It will also prepare a departmental strategic plan and review the CIDP.

Table 3.1 presents programmes and sub programmes to be implemented in 2020/21 FY.

Table 3.1: Summary of Programmes/Projects for 2020/21 FY – Public Administration Sector

Sub Programme	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.1.1 Devolution and Public Administration									
P1: General administration support services									
SP 1.1 Employee Support Services	Construction of Turbo SCO	construction	110M	CGUG	2020-2021	Completion rate	100	New	Dev. & P Admin Dept.
	Construction of Kesses SCO	construction	110M	CGUG	2020-2021	Completion rate	100	New	Dev. & P Admin Dept.
	Construction of Soy	construction of Sub County offices	110 M	CGUG	2020-2021	Completion rate	100	New	
SP 1.2: Field Administrative Services	Communication System (County Hqs)	Installation	20M	CGUG	2019-2020	Completion rate	100	New	Dev. & P Admin Dept.
SP 1.3 Administration support services	Security	Recruitment	20M		2020 - 21	No. of enforcement officers recruited	100		CPSB
3.1.2 Public Service Management									
P2: General Administration support services									
SP 2.1 Administration support services	Development of Operational HR Policy manuals and guidelines	Domestication, development and validation	4 M	CGUG	1 yr.	No. of operational HR policy manuals and guidelines	4	New	PSM

Sub Programme	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Harmonization of schemes of service	Harmonization	10M	CGUG	1yr	% completion	100	Ongoing	PSM
	Modernization of customer care unit (County Hqs)	Refurbishment	5 M	CGUG	1 yr.	% completion	100	New	PSM
	Conduct of customer satisfaction survey	Survey, analysis & reporting	3M	CGUG	1 yr.	No. of reports	1	New	PSM
	Performance Management System	Vetting and evaluation	5M	CGUG	1 yr.	Levels of performance contracts signed	4	Ongoing	PSM
SP 2.2 Registry Services	Installation of bulk filers (County Hqs)	Purchase and installation	2M	CGUG	1 yr.	No. of bulk filers installed	2	Ongoing	PSM
	Automation of management records (County Hqs)	Purchase and installation	15M	CGUG	1yr	% completion of automation	100	Ongoing	PSM
SP 2.3 Library Services	Revamping Legal Library	Revamping & equipping	20M	CGUG	1yr	Completion rate	90	Ongoing	PSM
3.1.3 Economic Planning									
P3: Economic Planning Services									
SP 3.1 Planning Services	Development of policy documents	Development & validation	15 M	CGUG / KDSP	2020-21	No. of policy documents	7	New	E. Planning
	Automation of County M&E (County Hqs)	Purchase & installation of system, uploading	9 M	KDSP		% of projects uploaded and updated in	100	New	E. Planning

Sub Programme	Project name Location	Description of activities	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
						the M&E system			
	Preparation of strategic plan	Development & validation	5 M	CGUG	2020-21	% completion	100	New	E. Planning
	Mid-Term review of the CIDP II	Evaluation, Review and Validation	6.5 M	CGUG	By 1 st Sept.2021	% completion	100	New	E.Planning
SP 3.2 Statistical Services	Preparation of County Statistical Abstract (County Hqs)	Development & validation	5 M	CGUG	2020-21	No. of CSAs prepared	1	New	E. Planning
3.1.4 Finance									
SP4.1: SP Debt Management System	Development of Debt Management System	Debt Management System	5M	UGC	2020-21	Completion rate	100	New	
SP 4.2 Automated Audit Services	Acquisition of Automated Audit Services System	Automated Audit Services	10M	UGC	2020-21	Completion Rate	70	New	
SP 4.3 Risk Mapping Register	Development of Risk Mapping Register	Risk Mapping Register	10M	UGC	2020-21	Completion rate	50	New	
SP 4.4 Archived Financial Records	Archived Financial Records	Financial Records Archived	5M	UGC	2020-21	No of Archived records	1000	New	

3.2 Infrastructure Sector

Infrastructure sector comprises two sub sectors: Water, Environment, Natural Resources, Tourism & Wildlife Management; and Roads, Transport, Energy & Public Works. The sector is responsible for: provision of a holistic and integrated transport system; rural electrification and renewable energy establishment; provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of the County water sector; protection of local water catchment areas; solid waste management; restoration, protection, conservation and management of the environment including afforestation and wetland conservation and protection; tourism development, wildlife management and conservation.

In the FY 2020/2021, the department of Roads, Transport, Energy and Public works intends to carry out the following programmes:

- Maintenance and improvement of exiting access roads;
- Grading and gravelling of access roads within the County;
- Upgrading of some roads to bitumen standards;
- Design and construction of bridges;
- Design, construct and maintain government buildings;
- Installation of street lights;
- Promotion of renewable energy use and access to electricity.

Further, the department will collaborate with key partners to actualize the plans. Kenya Roads Board will play a key role in the maintenance of the road works by financing the works. Quality works will be emphasized while executing the works. The Materials department will be used to monitor for quality control. Other road agencies doing similar works will be consulted and programs harmonized to avoid duplication. The department in collaboration with the National Government will continue to increase the number of streetlights to promote a 24-hour economy and improve security in our County.

In FY 2020/21, the strategic priorities of the Department of Water, Environment, Natural Resources, Tourism and Wildlife Management will include, thus: Implement water pollution control and carry out water and sanitation services; Implement county water conservation and forestry policies; Efficient solid waste management programmes; Increase quantity, quality and access to clean portable water; Enhance Tourism development, promotion & wildlife management; and Increase available water volumes through storage.

Table 3.2: Summary of Programmes/Projects for FY 2020/2021 – Roads, Transport, Energy & Public Works

Sub Program me	Project name Location (Ward)	Descripti on of activities	Green Economy considera tion	Estimat ed cost (KSh.)	Sou rce of funds	Ti me fra me s	Perform ance indicator s	Target s	status	Impleme nting Agency
3.2.1: Roads, Transport, Energy and Public Works										
P 1: Roads and Transport infrastructure Development										
Roads Infrastructure Services	Constructi on of roads to bitumen standards County roads	Design, carry out earthworks and surface dressing	Planting of trees along the road.	1500M	CG UG	201 9- 202 0	Kms of roads construct ed to bitumen standards	15Km	To be implem ented	CGUG, Roads and Transport
	Grading and gravelling County Access roads	Grading and gravelling of roads	Carry out EIA on all borrows pits; Planting trees.	300M	CG UG	202 0- 202 1	Kms of gravelled roads	600k m	To be implem ented	CGUG, Roads and Transport
	Constructi on of bridges and box culverts County wide	Design and constructi on of bridges	Use of locally available materials; Planting of trees; Use of green concrete.	200M	CG UG	202 0- 202 1	No. of bridges/box culverts construct ed.	10	To be implem ented	CGUG, Roads and Transport
	Drainage works – Installatio n of culverts County wide	Excavatio n and casting of culvert	Use of green concrete; Planting of trees.	150M	CG UG	202 0- 202 1	Metres of culverts installed	1500	To be implem ented	CGUG, Roads and Transport

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Routine Maintenance of Roads County wide	Spot improvement, drain cleaning	Use of locally available materials; Planting of trees; Use of green concrete.	200M	CGUG	2020-2021	Kms of roads maintained	600K	To be implemented	CGUG, Roads and Transport
Roads Equipment and Plant	Asphalt plant acquisition Uasin Gishu county	Supply, installation and commissioning	Use of green concrete; Planting of trees.	150M	CGUG	2020-2021	Number of plant constructed	1	To be implemented	CGUG, Roads and Transport
	Equipping of Mechanical Workshop Uasin Gishu County	Equip mechanical workshop with necessary tools		25M	CGUG	2020-2021	No. of assorted tools procured	50	To be implemented	CGUG, Roads, Transport, Energy & Public Works
Transport Infrastructure Services	Construction of parking bays and shades County wide	Transport Shades and Civil works		35M	CGUG	2020-2021	No. of parking bays and shades constructed	350	To be implemented	CGUG, Roads, Transport, Energy & Public Works
P 2: Energy Services										
Lighting Services	Installation street lighting County wide	Source and Install the street lights	Use of LEDs and solar street lights	103M	CGUG	2020-2021	No. of street lights installed	500	To be implemented	CGUG, Roads, Transport, Energy & Public Works

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Installation of new transformers County wide	Supply and install new transformers	Use of renewable grid power sources	18M	CGUG	2020-2021	No. of Transformers installed	30	To be implemented	CGUG, Roads, Transport, Energy & Public Works
Energy Generation Services	Demonstrations on use of green energy County wide	Do Field Demonstrations	Promotion of renewable energy sources	9M	CGUG	2020-2021	No. of demonstrations undertaken	30	To be implemented	CGUG, Roads, Transport, Energy & Public Works

P 3: Public Works Services

Public Works Services	Construction of office for Mechanical Workshop	Office construction	Use of solar power to the institution	50M	CGUG	2020-2021	Office constructed	Office	To be implemented	CGUG, Roads, Transport, Energy & Public Works
	Construction of office at Maili Nne Fire Training Facility	Office construction	Use of solar power to the institution	70M	CGUG	2020-2021	Office constructed	Office	To be implemented	CGUG, Roads, Transport, Energy & Public Works

P 4: Fire and Emergency Services

Fire and Emergency Services	Uasin Gishu	Equipping of Maili Nne Fire Training Facility	Use of solar power to the institution	30M	CGUG	2020-2021	Maili Nne Fire Training Facility equipped	Maili Nne Fire Training Facility equipped	To be implemented	CGUG, Roads, Transport, Energy & Public Works
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3.2.2: Water, Environment, Natural Resources, Tourism and Wildlife Management

P 1: Water and Sanitation Development

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Water Development Services Water Development Services	Water supplies County wide	Rehabilitation of pumps; Rehabilitation & extension of Pipelines ; Installing of water meters to customers.	Solar powered submersible pump	34,000,000	CG UG	2020-2021	No. of water supplies maintained	7	7 being maintained	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
	Rehabilitation of dams/pans Desilting of Ds/Pans, County wide	Desilting, repair of embankments and draw off pipes, solar pumping upstream & gravity pipelines downstream, and new water intake works	Gravity fed and silt trap erection	100,000,000	CG UG	2020-2021	No. of dam/pans rehabilitated	30	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
	Roof Catchment Rain Water Harvesting County wide	Purchase of tanks, distribution of tanks to public institutions and installation of gutters.	Rain water harvesting	10,000,000	CG UG	2020-2021	No. of 5M ³ water tanks bought and distributed to public institutions	200	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Drilling of borehole County wide	Drilling boreholes	EIAs and hydrological surveys to be done	24,000,000	CG UG	2020-2021	No. of borehole drilled	40	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
	Equipping of borehole County wide	Equipping of boreholes	Use of solar energy	80,000,000	CG UG	2020-2021	No. of borehole equipped	20	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
	Community water projects County wide	Intake works, construction of other water structures, and pipeline extension.	Distributions	180,000,000	CG U	2020-2021	No. of community water projects developed	60	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Water supplies County wide	Rehabilitation of pumps; Rehabilitation & extension of Pipelines ; Installing of water meters to customers .	Solar powered submersible pump	34,000,000	CG UG	2020-2021	No. of water supplies maintained	7	7 being maintained	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
Water Equipment and Machinery	Purchase of water machinery and equipment County wide	Purchase of, wheel loaders and , tippers,		136,000,000	CG UG	2020-2021	No. of water machinery and equipment purchased	10	planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
Sanitation services	Sewer line extensions Town wards	Sewer line extension	Environmental conservation and hygiene	18,000,000	CG UG	2020-2021	Kms of sewer line extended	6	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
P 2: Solid Waste Management										

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Waste Storage Services	Purchase of solid waste storage facilities County wide	Purchase of standard litter bins, Skip containers, and standard street trolleys.	Separation and recycling of wastes	22,000,000	CG UG	2020-2021	No. of waste storage facilities purchased	300	Planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
Waste Transportation Services	Waste equipment and machinery County wide	Purchase of skip loader, side loaders, shovel, excavator, and tippers.	Separation and recycling of wastes	11,300,000	CG UG	2020-2021	No. of waste equipment and machines purchased	8	planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management
Waste Disposal Services	Development of Kipkenyo dumpsite	Purchase of land, Construction of Site Office, gate, and fence at the Dump Site	Separation and recycling of wastes	40,000,000	CG UG	2020-2021	% completion of development of Kipkenyo dumpsite	100	planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management

P 3: Environmental Restoration, Protection, Conservation and Management

Sub Program me	Project name Location (Ward)	Descripti on of activities	Green Economy considera tion	Estimat ed cost (KSh.)	Sou rce of fund s	Ti me fra me	Perform ance indicator s	Targe ts	status	Impleme nting Agency
Protectio n and Conserva tion of Water Sources	Protectio n and Conserva tion of Water Sources County wide	Conserva tion of wetlands , water bodies and riparian lands	Greening	80,000,000	CG UG	2020-2021	No. of wetlands , water bodies and riparian lands conserve d	20	planne d	Departm ent of Water, Environ ment, Natural Resourc es, Tourism and Wildlife Manage ment
Beautific ation and recreatio n services	Landscap ing & beautific ation in Eldoret town	Landscap ing & beautific ation	Greening	5,000,000	CG UG	2020-2021	No. of sites beautifie d - round-abouts and planting of grass & flowers	3	planne d	Departm ent of Water, Environ ment, Natural Resourc es, Tourism and Wildlife Manage ment
P 4: Tourism Development and Promotion										
Tourism Infrastru cture Develop ment	Develop ment of tourism attraction sites County wide	Construc tion of a watch towers, administr ation blocks, and develop ment of nature trails.	To enhance conservat ion and managem ent of riparian ecosyste m	40,000,000	CG UG	2020-2021	No of tourism attractio n sites develop ed	5	On going	Departm ent of Water, Environ ment, Natural Resourc es, Tourism and Wildlife Manage ment

Sub Program me	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tourism Promotion and Marketing	Capacity building on Inventory and documentation County wide	Capacity building of hoteliers	To enhance conservation and management of riparian ecosystem	8,000,000	CGUG	2020-2021	No. of capacity building meetings held	6	planned	Department of Water, Environment, Natural Resources, Tourism and Wildlife Management

3.3 Agriculture and Rural Development Sector

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

The sector's broad mandate is to increase crop production and productivity, improve animal health and productivity, value addition and marketing, and increase fish production in the County. Further the sector seeks to assure security of land tenure and enhance sustainable land use in the County; provide reliable business information to investors and the business community; promote trade and investment in the County; increase access by SMEs to adequate and affordable financial services; strengthen the cooperative movement; and provide adequate, efficient and reliable ICT infrastructure.

Sector Objectives

- Enhance food security through crop diversification, cash crop production, mechanized agriculture and automation;
- Provide adequate and affordable housing;
- Strengthen land administration, urban development and management.
- Promote trade and industrialization
- Promote cooperatives and enterprise development;
- Promote ICT and innovation.

Strategic Priorities

The strategic priorities of agriculture department include; increased agricultural production and productivity, reduce post-harvest losses and increase value addition. The strategies to achieve the above priorities include effective extension services, subsidization of farm inputs, crop pest and disease control, farmer trainings on soil and water management and good agricultural practices, promotion of value addition and Agri-business and promotion of mechanized Agriculture. Livestock and fisheries department will also focus on improving livestock production, veterinary services and also improving fisheries production.

The Department of ICT and E-Government targets to establish ICT centres/hubs, automation of sectoral functions and Internet hotspots for infrastructure connectivity to the world. It visualizes being the preferred choice for the delivery of innovative and integrative ICT solutions and services in the County and beyond. It also expects 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. All the operations conducted by the Department are geared towards advancing the County's ICT for development (ICT4D) transformation agenda.

The department of lands and housing identifies the following priorities; 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 adequate County office space; ensure that County houses in an efficient manner; and ensure that public utility Land is secure. Proper land survey with accurate data.

The department of cooperative and enterprise development however targets to do the following: Promotion and registration of new co-operative societies; Revival of dormant but viable co-operatives; Capacity building for cooperatives; Establishment of value addition investments through cooperatives; Provide affordable credit to the co-operative movement; Formulate County Co-operative legislation to promote co-operative development and ensure compliance with co-operative legislation; Facilitate automation; Promote cottage industry development and incubation centres.

Moreover, the department of Physical planning identifies the following priorities; enhance sustainable Land use in the County; ensure that County has 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 our urban areas.

Lands and Housing department identifies the following priorities; 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 adequate County office space; ensure that County houses in an efficient manner; ensure that public utility Land is secure and proper land survey with accurate data.

Table 3.3: Summary of Programmes/Projects for the 2020/21FY – Agricultural and Rural Development Sector

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
3.3.1: Agriculture										
P1: Crop Development and Management										
SP 1.1:	Maize seed subsidy (All wards)	Remitting of claims by co-operatives		72M	CGU	2020/2021	No. of bags subsidized.	240,000 bags	To start	Agriculture department
SP 1.2:	Construction of cereal stores (Turbo sub-County)	Designing Tendering Construction		15M	CGU	2019/2020	No. of cereal stores	1	To start	Agriculture department
Services	Construction of cold storage facility(Kesses, Moiben Sub Counties)	Development of BQs and designs Tendering and award		80M	CGU	2020/2021	No. cold stores/Pack houses constructed	2	To start	Agriculture department
	Purchase Of mobile driers (All sub-counties)	- development of specifications		60M	CGU	2020/2021	No. of mobile driers purchased	4	To start	Agriculture department

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		-tendering								
SP 1.3: Crop Pest And Diseases	Purchase of fall-armyworm pesticides (All wards)	-Tendering -purchase -issuing		18M	CGU	2020/2021	Litres of pesticides purchased	4000	To start	Agriculture department
	Purchase of pest control equipment (All wards)	Tendering -purchase -issuing		1.2M	CGU	2020/2021	No of pest control equipment	72	To start	Agriculture department
SP 1.4: Youth Empowerment Programmes	Youth in Agri-Business (All wards)	-request for proposal -vetting Funding		80M	CGU	2020/2021	No of groups	300	To start	Agriculture department
SP 1.5:	Purchase of hand held soil scanners (Soil lab) and environmental conservation services	Tendering -purchase -issuing		7.5M	CGU	2020/2021	No of scanners	15	To start	Agriculture department
SP 1.6:	Crop insurance subsidy (All wards)	Tendering -awarding		60M	CGU	2020/2021	No of farmers	9000	To start	Agriculture department
SP 1.7:	Purchase of irrigation equipment (All sub-counties)	Tendering -purchase -issuing	Purchase of solar powered pumps	15M	CGU	2020/2021	No of drip irrigation kits with storage tanks and pumps	30	To start	Agriculture department

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.8:	All sub-counties	Site identification Purchase of certified seed		2M	CGU	2020/2021	No of sites established	20	To start	Agriculture department
SP 1.9:	Establishment of Cottage industries (All wards)	Development of specifications, Tendering and award		30M	CGU	2020/2021	No of cottage industries established	30	To start	Agriculture department
SP 1.10:	Purchase of Assorted Heavy Machinery (UG County AMS)	Purchase of Bulldozer	1	15M	CGUG	2020-2021	No of bulldozers	1	To start	AMS
		Motor Grader	1	15M	CGUG	2020-2021	No of Motor Graders	1	To start	AMS
		Track Excavator	1	15M	CGUG	2020-2021	No of Track Excavator	1	To start	AMS
	Purchase of Assorted Farm Machinery (UG County AMS)	Purchase of Farm Tractor with 120-150 HP rating	1	6M	CGUG	2020-2021	No of Tractors	1	To start	AMS
		Silage chopper purchased		1.5 Million	CGUG	2019-2020	Silage chopper purchased	1	To start	ATC Chebororwa
Combine Harvester		1	10M	CGUG	2020-2021	No of Combine Harvesters	1	To start	AMS	
	Purchase of Boom sprayer-250L,	1	10M	CGUG	2020-2021	No of Boom sprayers	1	To start	AMS	

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Lime applicators								
		Purchase of Self-propelled forage harvester	3	30M	CGUG	2020-2021	No of forage harvesters	3	To start	AMS
	Purchase of walking tractors (UG County AMS)	Purchase of Walking Tractor – Ridger, Walking Tractor Potato Lifter, Walking Behind-Beans harvester	3	4.5M	CGUG	2020-2021	No of Walking Tractors	3	To start	AMS
	Purchase of assorted Farm equipment(UG County AMS)	Chisel Plough-5 Tines	1	2M	CGUG	2020-2021	No of Chisel Plough-5 Tines	1	To start	AMS
		Purchase of assorted tools and equipment		6M	CGUG	2020-2021	No of assorted tools and equipment	1	To start	AMS
		Purchase of Boom sprayers-600LTS	1	0.7M	CGUG	2020-2021	No of Boom sprayers	1	To start	AMS
		Sub Soiler	1	1.5M	CGUG	2020-2021	No of Sub Soilers	1	To start	AMS
		Mould Board plough 2 & 3 bottom	1	1M	CGUG	2020-2021	No of Mould Board ploughs	1	To start	AMS

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	
	Fuel Pump c/w storage (Diesel)(UG County AMS)	Installation of fuel storage pump	1	5M	CGUG	2020-2021	No of fuel storage pump	1	To start	AMS	
P2: Agriculture Training Services											
SP 2.1: ATC Services	Agricultural Training center Services (Chebororwa)	Construction of Modern Residential Hostel	Solar powered water heaters	80 million	CGUG	2020-2021	Hostel constructed (100 bed capacity)	1	On going	ATC Chebororwa	
	ATC(Karuna/Meibeki)	Construction of Farm stores at the ATC		4 million	CGUG	2019-2020	Farm store constructed	2	To start	ATC Chebororwa	
	Assorted farm and agro-processing equipment and machinery(Chebororwa)	ATC(Karuna/Meibeki)	Purchased set of Yoghurt-making equipment		2 million	CGUG	2019-2020	One set of yoghurt making purchased	1	To start	ATC Chebororwa
			Tractors purchased		5Million	CGUG	2019-2020	Tractor purchased	1	To start	ATC Chebororwa
			4 row maize planter		1.5 million	CGUG	2019-2020	Planter purchased	1	To start	ATC Chebororwa
	Perimeter fence(Chebororwa)	ATC(Karuna/Meibeki)	Construction of perimeter wall and Electric fence		100million	CGUG	2020-2021	Perimeter wall constructed and Electric fence installed	1	To start	ATC Chebororwa
Water sanitation services (Chebororwa)		Construction of Sewerage system and water		15 million	CGUG	2019-2020	Sewerage constructed	1	To start	ATC Chebororwa	

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ATC(Karuna/Meibeki)	treatment plant								
SP 2.2: Crop diversification	Greenhouse installed (Chebororwa ATC(Karuna/Meibeki))	Greenhouse installed		2Million	CGUG	2019-2020	Greenhouses constructed	4	To start	ATC Chebororwa

3.3.2: Livestock Development and Fisheries

P1: Veterinary Services

SP1.1: Animal Breeding Services	Breeding services (All wards)	Purchase semen and carry out inseminations		10M	CGU	FY20 20/21	No. of cattle inseminated	17,000	New	CDVS
	Estrus synchronization (All wards)	Estrus synchronization under PPP		-	PPP	FY 2020/21	No. of heads of cattle inseminated	7,500	New	CDVS
	Animal health training centre (Chebororwa ATC)	Construction of veterinary training centre (AHITI) satellite under PPP.		-	PPP	FY 2020/21	No. of training centres established	1	New	
SP 1.2: Livestock Disease Control Services	Vaccination services (All wards)	Vaccination of cattle		24M	CGUG	FY 2020/21	No. of animals vaccinated	280,000	Ongoing	CDVS
		Vaccination of pets		0.5M	CGUG	FY 2020/21	No. animals vaccinated	3500	Ongoing	CDVS

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							ed against rabies			
	Vector (Tick) controlled (All wards)	Purchase of acaricides		5.29M	CGUG	FY 2020/21	No of dips supplied	470	Ongoing	CDVS
SP 1.3: Disease surveillance.	Notifiable diseases tracked (All wards)	Surveillance		0.5M	CGUG	FY 2020/21	No of market visits	144	Ongoing	CDVS
	Human health safeguarded against zoonotic diseases (All wards)	Vaccination of cattle		-	CGUG	FY 2020/21	No of animals vaccinated against anthrax	280,000	Ongoing	CDVS
SP 1.4: Value addition services	Slaughter houses construction (All wards)	Construction of Slaughter house		5M	CGUG	FY 2020/21	No of Category A, B and C	1		CDVS
		Construction of Chicken slaughter house		-	CGUG	FY 2020/21	No of chicken Abattoirs	1	New	CDVS
P2: Livestock Production										
SP 2.1: Livestock production services	Inua mama na kuku program (All wards)	Training of women and distribution of chick		9,946,000	CGUG	FY 20/21	No. of Chicks distributed	31,502	up scaling	CDLP

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 2.2: Value addition services	Improvement of Milk value addition (All wards)	Market linkages	Use of solar milk coolers	10,000,000	CGUG	FY 20/21	Actionable areas implemented & reports documented	20		CO
		Generation of BQs and Inspection of Milk Coolers		5,400,000	CGUG	FY 20/21	Actionable areas implemented & reports documented	20		CO
		Water connection to Milk Coolers	Use of biogas in dairy farms	4,173,938	CGUG	FY 20/21	No. of milk coolers connected with water	20	New	CDLP
		Electricity connection to Milk Coolers		5,426,062	CGUG	FY 20/21	No. of milk coolers connected with water	22	New	CDLP
SP 2.3: Dairy promotion Services	Purchase of Feed Mixers and Hammer mill (All wards)	Feed Mixers and Hammer mill		4,654,000	CGUG	FY 20/21	No. of feed mixers, hammer mill purchased	6	up scaling	CDLP

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 2.4: Livestock census	Impact Assessment of ALL Livestock Dev & Fisheries Projects	Surveys & Implementation of actionable areas of the UGC Dairy Strategic Plan		10,000,000	CGUG	FY 20/21	No. of projects assessed and reports documented	20	New	CO

P3: Fisheries Production

SP 3.1: Fisheries Production Services	Purchase of Fish feed extruder (All wards)	Purchase of fish feed (extruder)		3,000,000	CGU	2020/21 FY	Operational fish feed extruder	1	New	Fisheries directorate
	Fingerlings Distribution (All wards)	Procuring and distributions of fingerlings to beneficiaries		1,000,000	CGU	2020/21 FY	No. of fingerlings distributed	100,000	New	Fisheries directorate
	Supply of fish feeds ingredients (All wards)	Purchase of fish feeds ingredients		1,000,000	CGU	2020/21 FY	Production of quality fish feeds	10,000 bags of feeds	new	Fisheries directorate
SP 3.2: Value Addition	Establishment of Aquashops (Eldoret Town)	Construction and installation of aquashop		5,000,000	CGU	2020/21 FY	Operational aquashop	1	New	Fisheries directorate

3.3.3: Lands and Housing

P1: Land Management and Administration

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 1.1 Land Management and Administration	Land Banking (County Wide)	Purchase of land for public use. Negotiation of land	Planting trees on acquired parcels	100,000,000	UGC	1 FY	Area of land purchased	5 Ha	New	Lands Section
	Titling (Kesses, Soy)	Data Collection, Verification of names and Registration of Titles	N/A	10,000,000	UGC	1FY	No. of title Deeds	500	New	Lands Section
	Preparation of Valuation Roll (Kapseret, Ainabkoi, Moiben)	Valuation of Land/Plots	N/A	20,000,000	UGC	1 FY	No. of valuation Rolls	3	New	Lands Section
P2: Survey Services										
SP2.1 : Survey Services	Survey of Trading Centres (Turbo Soy)	Surveying and compiling survey reports and preparation of survey	Planting trees on public spaces/ parcels	15,000,000	UGC	1FY	No. of trading centres surveyed	2	New	Survey Section

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		maps/RIMs								
	Survey of Public Utilities (Turbo Soy Kesess)	Surveying and compiling survey reports and preparation of survey maps/RIMs	Planting trees on some parcels	10,000,000	UGC	1FY	No. of Public utilities surveyed	20	New	Survey Section
P3: Housing Services										
SP 3.1: Housing Services	Housing Estates regenerated (Turbo)	Construction of official residence for Governor, Deputy governor & County speaker 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	105,000,000	UGC	1FY	No. of houses constructed	3	New	Housing

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Houses regeneration (Kesses, Ainabkoi, Kapsaret, Soy, Moiben, Turbo)	Replacement of worn out electrical and plumbing works, painting, roofing, flooring etc.	Planting trees on part of parcels	20,000,000	UGC	1 FY	No. of units renovated	5	New	Housing
	Renovations of County office spaces (Headquarters)	Replacement of worn out electrical and plumbing works, painting, roofing, flooring etc	N/A	10,000,000	UGC	1 FY	No. of offices refurbished	10	New	Housing
	Improvement of Estate Drainages and Other Civil works (Kesses, Ainabkoi, Kapsaret, Soy,	Design, cleaning, stone pitching, Lining of storm drainage channels	Reduce contamination of drinking Water and flooding	20,000,000	UGC	1 FY	No. of KM of drainage maintained	1	New	Housing

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Moiben, Turbo)									
	Fencing of Public Utilities (Kesses, Ainabkoi, Kapsaret, Soy, Moiben, Turbo)	Fencing with concrete poles and Chain link	Planting trees along the fence	15,000,000	UGC	1 FY	No. of parcels fenced	20	New	Housing

3.3.4: Physical Planning and Urban Development

P1: Physical Planning Services

SP 1.1: Physical Planning services	Physical Development Plans (County Wide)	Presentation of the Draft Report to stakeholders at various levels Circulation Advertisement/	To provide for guided development and protection of environmentally fragile areas	50,000,000.00	UGC	1 FY	No. of plans completed	10	New	Physical Planning
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Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		publication - submission to the County Executive Submission for approval								
	Street Naming County Wide	Design of Tags and Name Plates Installation of Name Tags of Roads & Buildings Commissioning of the names	N/A	3,000,000.00	UGC	1 FY	No. of streets named	120	Ongoing	Physical Planning
	Building Numbering County Wide	Design of Tags and Name Plates.	N/A	3,000,000.00	CGU		No. of buildings Numbered	80	New	Physical Planning

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Installation of Name Tags of Roads & Buildings Commissioning of the names								
P2: Urban Development and Management Services										
SP 2.1: Urban Development and 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	CGUG	18 Months	No of Kms of roads	6	New	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	35,000,000.00	CGUG	18 Months	No. of high masts No of Street lights poles installed	4 100	New	Urban Dev

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	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	50,147,800.00	CGUG	18 Months	No. of junctions covered	5	New	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	UGC	18 Months	No. of Kms	1.5	New	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	20,000,000.00	UGC	18 Months	No. of KM linear distance beautified	2	New	Urban Dev

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Non-Motorized Transport Infrastructure (Eldoret Municipality)	Design, carry out earthworks and construction of NMT's	EIA be conducted before commencement	80,000,000	UGC	18 Months	No. of Kms	5	New	Urban Dev
	Construction of 64 stadium (Phase 2) (Eldoret municipality)	Construction of Phase two of the stadium as specified in the project design	EIA be conducted before commencement	250,000,000	UGC	12 months	Complete phase two specified in the project design	1	New	Urban development
	Revitalization of streetscapes and improvement (Eldoret municipality)	Street designing, paving, installation of street furniture Improvement of street facades and establish	EIA be conducted before commencement	200,000,000	UGC	18 months	No. of Kms of improved streetscape in Eldoret Town	1	New	Urban Development

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		<p>ment of underground conduits</p> <p>Pedestrian, beautification and activation of street social and commercial activities</p>								
	Establishment of town committees (Burnt Forest and Moi's Bridge)	<p>Establishment of Adhoc Committee to prepare report on confirment to Town status;</p> <p>Establishment of offices and staff</p> <p>Provision of basic</p>	N/A	150,000,000	UGC	18 months	No. of town committees established	2	New	Urban development

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		facilities in line with Urban Areas and Cities Act provisions								
	Implementation of Trading Centre Local Physical Development Plans (County wide)	Road opening and Improvement of Motorable Status Provision of Basic Standards infrastructure, services and facilities	Greening will act as carbon sink	30,000,000.00	GOK	24 months	No. of LPDPs implemented	2	New	Urban development
	Preparation of Environmental and Social Impact Assessment	Provide Environmental Management Plan (EMP) for	Greening will act as carbon sink	5,000,000	CGUG	6 months	No of ESIA Reports	7	New	Urban Development

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	nt (ESIA) for KUSP Projects (Municipality)	KUSP Projects								

3.3.5: ICT & E-Government

P1: ICT Services

SP 1.1: Security of County Information.	Offsite Data center and recovery site	Establishing a data centre offsite /outside the current data centre location for security and recovery of data and information	Using less power consuming equipment, the location to be within high altitude location to reduce power consumption & emissions.	10,000,000	CGUG	2020/21	No of Data center /recovery sites established	1	New	ICT
	Information Systems security enhancement	Implementation of technologies to facilitate effective information security	Implementation of hardware that consumes less power (low power	4,000,000	CGUG	2020/21	% level of system security enhancement	99%	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		and confidentiality. This includes Update of firewall applications and hardware, antivirus, protocols on information access, door security controls	rated equipment)							
	Data Backup and storage solutions	Increasing the storage capacities and servers for County Informations systems and Data	Installation of low power rated devices. Proper e-waste disposal of replaced parts	4,000,000	CGUG	2020/21	No. of storage solutions achieved	2	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Information Systems Auditing	Performing ICT systems Audit on the County revenue and transactional systems. Includes consultancy and implementation of Systems Auditing Software	Installation of low power rated devices. Procurement processes through IFMIS lower paper use.	2,000,000	CGUG	2020/21	No. of systems audited	2	New	ICT
SP 1.2: ICT Services	ICT innovation Hubs and training centers developed	Centers for incubating and developing ICT innovations through provision of ICT infrastructure, space and training and	Purchasing low power rated devices and equipment. Less use of paper	4,000,000	CGUG	2020/21	No. of ICT Innovation Hubs developed	2	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		mentors hip.								
	Youth & PLWD mentored on development of ICT Solutions	Training and mentors hip programmes for youths & PLWD on ICT innovations	Purchasing low power rated devices and equipment. Less use of paper. Online resources	2,000,000	CGUG	2020/21	No. of Youth mentored on development of ICT Solutions	120	New	ICT
	ICT Innovation Awards	Offering ICT innovation challenge opportunities for competition and awarding competitive innovations	Less use of paper. Online resources	1,000,000	CGUG	2020/21	No. of award programmes undertaken	1	New	ICT
	Uasin Gishu Knowledge Base portals	Design and development of County	Scanning documents and reduce	1,000,000	CGUG	2020/21	No. of Knowledge base portal/e-	2	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	developed/ e-learning portal	knowledge information systems that includes digitalization activities	photocopying. Using low power rated devices				learning developed			
	Structured cabling established at devolved units and satellite offices	Purchase of networking equipment, Trunking, cabling and testing	Purchase of low power rated equipment	4,000,000	CGUG	2020/21	No. of structured cabling established	3	New	ICT
	Point-to-point connectivity	Purchase of connectivity equipment and installation and testing	Purchase of low power rated equipment	3,000,000	CGUG	2020/21	No. of offices linked to the County headquarters	6	New	ICT
	County communication systems	Purchase and installation of	Purchase of low power rated	2,000,000	CGUG	2020/21	No of offices installed with	8	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		County communication internet desktop phones	equipment				telephone systems			
	CCTV installation	Purchase of CCTV equipment, establishment of fibre connectivity	Purchase of low power rated equipment	4,000,000	CGUG	2020/21	No. of Cameras installed in the County buildings	20	New	ICT
				8,000,000	CGUG	2020/21	No. of cameras installed within the CBD for surveillance and compliance	20	New	ICT
	ERP System (core) installed complete with all service modules	Installation and commissioning of the Enterprise Resource	Less use of paper and installation of low power rated	7,000,000	CGUG	2020/21	No. of ERP modules implemented	1	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Planning software that integrates most County systems	devices							
	County outdoor LED screens installed	Installation and commissioning of the Outdoor screens	Low power rated equipment and devices	30,000,000	CGUG	2020/21	No. of screens installed	2	New	ICT
	GIS Web platform developed	Customized, integrated and enhanced GIS platform	Less paper due to use of online maps	1,000,000	CGUG	2020/21	No. of GIS web platforms developed	1	New	ICT
	County maps-digital and printed	Digitization of maps including collection of data and map generation.	Use low power rated printing equipment. Using digital maps	1,000,000	CGUG	2020/21	No of County maps produced and printed	25	New	ICT
	Geo-spatial infrastructure	Capturing of geo-coordinates	Use low power rated	1,000,000	CGUG	2020/21	No. of GIS software and	3	New	ICT

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	support tools acquired	tools for mapping	equipment.				hardware acquired			
	Health services: Electronic Medical Records (EMR) installed	Expanding the number of automated health facilities within the County	Use of less paper at facilities	4,000,000	CGUG	2020/21	No. of County health facilities installed	5	New	Health
	Enhancement of Revenue Management System developed and installed	Improve functionalities and elimination of bugs, Customization of reports	Less paper in reports through consumption of online report	1,000,000	CGUG	2020/21	Functional Revenue management system	1	New	ICT
	Internal Audit System developed and installed	Installation and commissioning of integrated County audit system	Use of less paper work	2,000,000	CGUG	2020/21	Functional audit system	1	New	ICT
	Inventory management	Installation and commissioning	Proper disposal		CGUG	2020/21	Functional Invent	1	New	ICT, Finance

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	system developed and installed	ioning of integrated inventory system	process on asset and less paper work				ory management system			
	Lands and Physical Planning: Digitization of land records and automation of land approval process	Installation and commissioning of lands and physical planning system,	Use of less paper work		CGU G	2020 /21	% of digitized land parcels and plans approved	30	New	ICT & Lands
	Planning: Develop and implement a project planning, Management and Monitoring System	Installation and commissioning of planning integrated system	Use of less paper work		CGU G	2020 /21	% of projects uploaded and updated in the system (e-CIMES)	80	New	ICT & Economic Planning
	Develop Records/ Document Management	Installation and commissioning of records management	Use of less paper work	2,000,000	CGU G	2020 /21	No. of Documents /records Management	1	New	ICT & Public Service, Devolution and

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ment System	integrated system					Systems implemented			Administration
	ICT – End-user support system updated	Installation and commissioning of user support integrated system	Use low power rated equipment.	1,000,000	CGUG	2020/21	Fully interactive support System	1	New	1
	ICT-County System with GIS integrated	Customized, integrated and enhanced GIS platform	Customized, integrated and enhanced GIS platform	2,000,000	CGUG	2020/21	No. of County systems integrated with GIS	1	New	0
	Transport – Fleet management system developed	Maintenance of Fleet management integrated system	Use low power rated equipment.	1,500,000	CGUG	2020/21	Functional fleet Management system	1	New	ICT & Roads , Transport
	Transport – Emergency and rescue recording System developed	Installation and commissioning of emergency and rescue integrated system	Use low power rated equipment.	1,000,000	CGUG	2020/21	Functional emergency and rescue recording system	1	New	ICT & Roads , Transport

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	d and installed									
	Cooperatives and Enterprise Development: Cooperatives and Loans Management System.	Customized, integrated Cooperatives and Loans Management System.	Use of less paper work		Cooperatives department to consider cost on their budget	2020 /21	No. of cooperative functions automated.	1	New	Cooperative development and Enterprise

3.3.6: Trade, Investment and Industrialization

P1: Trade Development and Promotion

SP 1.1: Market Infrastructure Development Services	Shoeshiner shades (Iten Road And Oginga Odinga Street)	Small business shades constructed		5.5 M	CGUG	2020 - 2021	No. of Shoeshiner Shades constructed	20	To start	Trade Department
	Mama mboga shades to County market			5 M	CGUG	2020 - 2021	No of Modern Mama Mboga Shades constructed	100	To start	Trade Department
	Cattle auctions (to be)	Sale Yards		6 M	CGUG	2020 - 2021	No. of Animal yards	3	To start	Trade Department

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	identified)	constructed					constructed			
	Chicken sale shades (Hawkers Market)			15 M	CGU G	2020 - 2021	No of Chicken Sale shades constructed	15	To start	Trade Department
	Fresh produce Wholesale Market (Kimumu /bahati)	Wholesale Markets developed		150 M	CGU G/Donors	2020 - 2021	No. of wholesale markets developed	1	Ongoing	Trade Department
	Fresh produce retail markets to County market	Retail Markets developed		25 M	CGU G/Donors	2020 - 2021	No. of retail markets developed	5	Ongoing	Trade Department
	Curio market (Along Nandi Gardens)	Curio Market constructed		7.5 M	CGU G/Donors	2020 - 2021	No of Curio Market constructed	1	To start	Trade Department
	Modern jua kali Garage (Along Railways)	Modern Garage constructed		10 M	CGU G/Donors	2020 - 2021	No. of garages developed	1	To start	Trade Department
SP 1.2: Export Promo	Traders Capacity building	Export Promotion		4 M	CGU G	2020 - 2021	No. of traders trained	400	Ongoing	Trade Department

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
tion Services	(All sub counties)									
SP 1.3: Trade Support Services	Support services (Location to be identified through public participation)	Value addition PPPs facilitated		3 M	CGUG	2020 - 2021	No of Value addition PPPs facilitated	10	To start	Trade Department
	Cottage industries (Location to be identified through public participation)			6 M	CGUG	2020 - 2021	No. of cottage industries facilitated	2	To start	Trade Department
	Weigh bridge (Location to be identified)	Weights and Measures Services		5 M	CGUG	2020 - 2021	No of weigh bridges developed	1	Ongoing	Trade Department
	Tax payers training (All sub-counties)	Tax Payers Sensitized		5 M	CGUG	2020 - 2021	No of Tax payers trained	5000	To start	Trade Department
SP 1.4: SMEs	Inua Biashara Fund	SMEs Credit (Inua		80 M	CGUG	2020 - 2021	No of SMEs benefiting	800	To start	Trade Department

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
services	(County wide)	Biashara Fund)								
					CGUG	2020 - 2021	Amount of Loans disbursed (Kshs)	80 M		
	SMES Training (All Sub Counties)	Capacity Building for SMEs		2.5 M	CGUG	2020 - 2021	No of SMEs trained	1000	To start	Trade Department
	Business incubation Centers (Location to be identified)	SME Business Incubation centers established		3 M	CGUG	2020 - 2021	No. of functional incubation centres established	1	To start	Trade Department
	County Industrial Development centers (Location to be identified)	County Industrial Development Centres (IDCs) developed		30 M	CGUG	2020 - 2021	No of IDCs constructed and equipped	1	To start	Trade Department
	Published research document	Research on SMEs promoted		3.5 M	CGUG	2020 - 2021	No. of documents published	1	To start	Trade Department
P2: Industrial Development, Investments and International Trade										

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP 2.1: Industrial development and investment services	Investor support centers (To be identified in conjunction with stakeholders)	Investor Support Centres developed		5 M	CGUG	2020 - 2021	No. of investor support centers developed	1	To start	Trade Department
SP 2.2: Regional Integration	Regional integration (The location for joint conferences and exhibitions to be agreed by the	NOREB Activities undertaken		6 M	CGUG	2020 - 2021	No of exhibitions held	2	To start	Trade Department
	and exhibitions to be agreed by the			50 M	CGUG	2020 - 2021	No. of joint conferences held	1	To start	Trade Department
	NOREB Counties)			100M	CGUG	2020 - 2021	No. of joint investments undertaken	1	To start	Trade Department
3.3.7 Cooperatives and Enterprise Development										
P1: General Administrative Support Services										
SP 1.1: Administrative Support services	Office expansion and refurbishment	Tender and offer of contracts for office refurbishment	Complaint	20M	CGUG	2020 /2021	% completion	100	Ongoing	Cooperative & Enterprise dev.

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Motor Vehicles purchased	Tendering for purchase of vehicles	N/A	10M	CGUG	2020/2021	No. of motor vehicles purchased	2	Ongoing	Cooperatives & Enterprise dev.
P2: Cooperative Development Services										
SP 2.1: Cooperative Development and Management Services	Capacity Building programs	Member, Committee and staff education programs	Complaint	12M	CGUG	2020-21	No. of members, committee and staff trained	100	Ongoing	Cooperatives & Enterprise Dev.
		Sensitization meetings for youth and women		10M	CGUG	2020/2021	No. of sensitization meetings held	40	Ongoing	Cooperatives & Enterprise Dev
	Automation of Cooperatives' enterprises	Identification and Automation of cooperatives		20M	CGUG	2020/2021	No. of cooperatives automated	000	Ongoing	Cooperatives and Enterprise Development
		Tender and Purchase of software		0	CG	2020/2021	% completion of Software	100	Ongoing	Cooperatives & Enterprise Dev.

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
							installation			
	Registration of Cooperative Societies	Pre-co-operative meetings and preparation of documents		10M	CG	2020-21	No. of cooperative society registered	40	Ongoing	Cooperatives & Enterprise Dev.
	Revamping of cooperative Societies	Revival meetings programs		5M	CGUG	2020-21	No. of cooperative society revived	5	Ongoing	Cooperatives & Enterprise Dev
	Auditing of cooperatives	Conducting of audits to support cooperative movement		5M	CGUG	2020-2021	No. of Cooperatives Audited annually	120	Ongoing	Cooperatives & Enterprise Dev.
	Establishment of Linkages and Partnerships	Consultative meetings and agreements drawn		10M	CGUG	2020-2021	No. of partnerships formed	2	Ongoing	Cooperatives & Enterprise Dev.
	Development of County Cooperative	Do a draft and submit to Cabinet		10M	CG	2020-2021	No. of approved County	1	Ongoing	Cooperatives & Enterprise

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	ve Bill 2020	for approval					Cooperative Bill			rise Dev.
	Research and development	Carry out baseline Survey and M&E for cooperatives		20M	CGUG	2020 - 2021	No. of Research reports published	000	Ongoing	Cooperatives & Enterprise Dev.
	Benchmarking	Identify the cooperative societies to be facilitated. Identify areas for benchmarking		10M	CGUG	2020 - 2021	No. of benchmarking tours carried out	6	Ongoing	Cooperatives & Enterprise Dev.
SP 2.2: Enterprise Development	Entrepreneurship skill development programs	Carry out training for funded cooperatives	All the Fund programs will be implemented to support environmental conservation	10M	CGUG	2020 - 2021	No. of cooperatives facilitated	67	Ongoing	Cooperatives & Enterprise Dev.

Sub Programme	Project name Location (Ward)	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Loan disbursement to cooperatives	Field visits, Loan appraisal, processing, approval and disbursement		210M	CGUG	2020 - 2021	Amounts of loans in KSh approved and disbursed	210M	Ongoing	Cooperatives & Enterprise Dev
	CEDF Amendment Act	Implementation of the amended Act		3M	CG	2020 -21	% implementation of CEDF	100	Ongoing	Cooperatives & Enterprise Dev.

3.4 Health Sector

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.

The sector comprises of two directorates namely Preventive and Promotive; and Curative Services.

Sector Objectives

The sector identifies five strategic objectives which include:

- Increase access to quality health care services;
- Enhance efficiency and effectiveness in service delivery;
- Increase access to quality, promotive and preventive health care services;

- Offer informed diagnostic and better treatment;
- Reduce exposure to health risk factors.

Strategic Priorities

The department intends to undertake the following capital projects in the 2020/21FY: completion of ongoing construction of health facilities including sub County hospitals; enhance access to quality promotive, curative, rehabilitative and RMNCAH services; ensure adequate supply of medical equipment's and drugs to all health facilities and strengthen emergency services in the County as indicated in Table 3.4.

Table 3.4: Summary of programmes/projects for the 2020/21 FY – Health Services

Sub Programme	Project name Location (Ward/ Sub County / County wide)	Description of activities	Estimated cost (KSh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
P1: Preventive, Promotive and RMNCAH Services									
SP1.2 Communicable Diseases Control	Purchase of spraying and protective gear (6 sub counties)	Procure spraying equipment & protective gear	3M	CG UG	2020/2021	No. of spraying equipment & protective gear purchased	6	New	Health Services
	Purchase of bio safety cabinet (10 HF)	Procurement of bio-safety cabinet	10M	CG UG	2020/2021	No. of bio safety cabinets installed	10	Ongoing	Health Services
P2: Curative and Rehabilitative Services									
SP2.1 County Referral Health Services	Completion of SCH - Ziwa level 5, Moiben Model hospital	Construction and equipping of SCH - Ziwa,	260M	CG UG	2020/2021	Completion rate	60	Ongoing	Health Services

Sub Programme	Project name Location (Ward/ Sub County / County wide)	Description of activities	Estimated cost (KSh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	& Kesses phase II	Moiben, Kesses							
	Construction of trauma and emergency centre - Turbo	Construction and equipping of trauma and emergency centre	10M	CG UG	2020/2021	% completion	70	New	Health Services
	Construction of 70 bed maternity hospital – WMH	Completion of 70 bed maternity hospital	20M	CG UG	2020/2021	% completion	60	Ongoing	Health Services
	Construction of oxygen plant	Construction and equipping of oxygen plant	2M	CG UG	2020/2021	% completion	70	New	Health Services
	Construction of 6 incinerators - all SCH	Construction of 6 incinerators in all SCH	16M	CG UG	2020/2021	No. of incinerators	6	New	Health Services

Sub Programme	Project name Location (Ward/ Sub County / County wide)	Description of activities	Estimated cost (KSh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP2.2 Specialized Health Services	Telemedicine equipment – 6 SCH	Purchase and installation of Telemedicine equipment in all 6 SCH	6M	CG UG	2020/ 2021	No. of telemedicine equipment procured	6	On going	Health Services
	Rehabilitation centre	Construction of rehabilitation centre	20M	CG UG	2020/ 2021	% completion	50	New	Health Services
SP2.3 Forensic and Diagnostic services	1 CT Scan at UGDH	Purchase and installation of 1 CT Scan machine at UGDH	200M	CG UG	2020/ 2021	No. of CT Scan	1	On going	Health Services
	Reference laboratory at Huruma	Completion and equipping of reference laboratory at Huruma	20M	CG UG	2020/ 2021	% completion	50	On going	Health Services
	Radiology equipment in 10 HF	Purchase and installation of 10 radiology equipment's	50M	CG UG	2020/ 2021	No. of HF offering radiology services	10	On going	Health Services

Sub Programme	Project name Location (Ward/ Sub County / County wide)	Description of activities	Estimated cost (KSh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Gene-expert machine for 3HF	Purchase and installation of 3 gene-expert machines	9M	CG UG	2020/2021	No. of HF with gene-expert machines	3	Ongoing	Health Services
P3: General Administration and Support Services									
SP3.1 General Administration	LAN/WAN/Fiber optic 4G) in all SCH & UGC HQ	Installation of (LAN/WAN/Fiber optic 4G) in all SCH & UGC HQ	5M	CG UG	2020/2021	No. of offices installed with internet	10	Ongoing	Health Services
SP3.2 Health Transport Services	EPI compliant vehicle	Purchase of 1 EPI compliant vehicle	12M	CG UG	2020/2021	No. of EPI compliant vehicle	1	New	Health Services
	Health utility vehicles (1 CMHT, 3 SC-HMT)	Purchase of 4 Health utility vehicles	20M	CG UG	2020/2021	No. of vehicles purchased	4	New	Health Services
	Ambulance for County Referral Unit	Purchase of 3 ambulances for County referral units	20M	CG UG	2020/2021	No. of ambulances purchased	3	Ongoing	Health Services
P4 Health Policy, Standards and Regulations									

Sub Programme	Project name Location (Ward/ Sub County / County wide)	Description of activities	Estimated cost (KSh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP4.1 Health Research	Health Research centre	Completion and equipping of health research centre	2M	CG UG	2020/2021	% completion	100	New	Health Services
SP4.2 Health Policy	HF automated	Automation of HF	10M	CG UG	2020/2021	No. of HF automated	30	Ongoing	Health Services
SP4.3 Cancer Programs	Establishment of HF to offer Specialized care services to cancer patients	Refurbishment of HF to offer specialized care services to cancer patients	5M	CG UG	2020/2021	No. of facilities with cancer specialized care services	2	New	Health Services

3.5 Education Sector

The sector is responsible for development, management and administration of ECDE and vocational training; sustainable promotion and preservation of cultural heritage; management and coordination of social welfare programmes; and sports development. The sector is comprised of two sub sectors thus; Education, Culture and Social Services; and Youth Affairs, Gender and Sports.

Sector Objectives

The sector identifies five strategic objectives which include:

- Improve access to quality ECDE;
- Preserve cultural heritage;
- Improve access to social welfare services;

- Improve access to quality vocational training and skills development;
- Promote sports development.

Strategic Priorities

In the coming 2020/21 FY, the sector will focus on development of ECD infrastructure and youth training and empowerment programmes to enhance access to quality ECD education, technical skills and self-dependency. In addition, social amenities such as homecraft training centre and rescue centre will be rehabilitated to increase access to basic training and skills as well as enhance child rights, care and protection. Further, the department will seek to establish a complex cultural centre with an aim of preserving County's cultural heritage and develop sports through promotion of sporting as shown in table 3.5.

Table 3.5: Summary of programmes/projects for the 2020/21FY - Education

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
3.5.1 Education, Culture and Social Services									
P1: ECD Education									
SP1.1 ECD Education	Construction of ECDE classrooms (County wide)	Construction of ECDE Classrooms	100M	CG	2020/2021	No. of classrooms constructed	100	New	Education, Culture and Social Services
	Construction of ECDE toilets (County Wide)	Construction of ablution blocks	50M	CG	2020/2021	No. of toilets constructed	100	New	Education, Culture and Social Services
SP1.2 Administration Support	Teaching/Learning resource	Purchase and distribution of	10M	CG	2020/2021	No. of ECDE Centres	608	New	Education, Culture and Social Services

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
t Service s	e (County Wide)	teaching /learning materials				benefited			
P2: Development & Promotion of Culture									
SP2.1 Cultural Services	Complex cultural centre at Arts Theatre Eldoret town	Construction of multipurpose hall, Art gallery, open air stage music studio museum and library	50M	CG	2020/2021	% completion	50	New	Education, Culture and Social Services
	Complex cultural centre at Arts Eldoret town	Refurbishment of performing arts hall	5M	CG	2020/2021	% completion	100	Ongoing	Education, Culture and Social Services
P3: Social Development Services									
SP3.1 Community development services	Home craft Training centre (Pioneer)	Construction of additional Conference rooms, perimeter wall	20M	CG	2020/2021	No. of buildings constructed	1	Ongoing	Education, Culture and Social Services

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Eldoret Children's Rescue Centre (Kamukunji)	Construction of counselling rooms, Security houses, dining hall and Kitchen	20M	CG	2020/2021	No. of buildings constructed	4	New	Education, Culture and Social Services
	Social Hall and Homecraft	Purchase and supply of tools and equipment	10M	CG	2020/2021	No. of tools and equipment purchased	400	New	Education, and Culture and Social Services

3.5.2 Youth Affairs, Gender and Sports

P4. Youth training and empowerment

SP4.1	VTC classrooms	Construction of VTC classrooms	32M	CG	2020/2021	No. of classrooms constructed	8	New	Youth Affairs, Gender and Sports
	VTC hostels	Construction of hostels in VTC	8M	CG	2020/2021	No. of hostels constructed	2	New	Youth Affairs, Gender and Sports
	VTC workshops	Construction of workshops	16M	CG	2020/2021	No. of workshops constructed	4	New	Youth Affairs, Gender and Sports
	Provision of tools	Purchase of tools	24M	CG	2020/2021	No. of VTC	11	New	Youth Affairs, Gender

Sub Programme	Project name/location	Description of activities	Estimated Cost (KSh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	and equipment for VTC	and equipment				benefited			and Sports
P5: Sports Development									
SP5.1 Sports Development	Construction of Sub-County play fields	Construction of pavilion , Goal posts and Toilets	18M	CG	2020/2021	No. of play fields constructed	6	Ongoing	Youth Affairs, Gender and Sports
	Construction of 64 stadium	Excavation, construction of pavilion , terraces, track and play field	500M	CG	2020/2021	No. of stadium constructed	1	Ongoing	Youth Affairs, Gender and Sports
	Equipping of the Gymnasium	Purchase of gymnasi um equipment	10M	CG	2020/2021	No. of assorted equipment purchased	12	New	Youth Affairs, Gender and Sports
	Sports talent academy in Eldoret town	Construction of sports academy	10M	CG	2020/2021	No. of sports academy constructed	1	New	Youth Affairs, Gender and Sports

CHAPTER 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. 7,961,237,800.00 as indicated in Table 4.1.

Table 4.1 Summary of budget (proposed) by Programmes for 2020/2021 FY

Sub Programme	Project name Location	Estimated cost (KSh.)
3.1.1 Devolution and Public Administration		
SP 1.1 Employee Support Services	Construction of Turbo SCO	110,000,000.00
	Construction of Kesses SCO	110,000,000.00
	Construction of Soy	110,000,000.00
SP 1.2: Field Administrative Services	Communication System (County Hqs)	20,000,000.00
SP 1.3 Administration support services	Security	20,000,000.00
3.1.2 Public Service Management		
SP 2.1 Administration support services	Development of Operational HR Policy manuals and guidelines	4,000,000.00
	Harmonization of schemes of service	10,000,000.00
	Modernization of customer care unit (County Hqs)	5,000,000.00
	Conduct of customer satisfaction survey	3,000,000.00
	Performance Management System	5,000,000.00
SP 2.2 Registry Services	Installation of bulk filers (County Hqs)	2,000,000.00
	Automation of management records (County Hqs)	15,000,000.00
SP 2.3 Library Services	Revamping Legal Library	20,000,000.00
3.1.3 Economic Planning		
SP 3.1 Planning Services	Development of policy documents	21,500,000.00
	Automation of County M&E (County Hqs)	9,000,000.00
	Preparation of strategic plan	5,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 3.2 Statistical Services	Preparation of County Statistical Abstract (County Hqs)	5,000,000.00
3.1.4 Finance		
SP4.1: SP Debt Management System	Development of Debt Management System	5,000,000.00
SP 4.2 Automated Audit Services	Acquisition of Automated Audit Services System	10,000,000.00
SP 4.3 Risk Mapping Register	Development of Risk Mapping Register	10,000,000.00
SP 4.4 Archived Financial Records	Archived Financial Records	5,000,000.00
Programme Name: Roads and Transport infrastructure Development		
Roads Infrastructure Services	Construction of roads to bitumen standards	150,000,000.00
	Grading and gravelling	300,000,000.00
	Construction of bridges and box culverts	200,000,000.00
	Drainage works – Installation of culverts	150,000,000.00
	Routine Maintenance of Roads	200,000,000.00
Roads Equipment and Plant	Asphalt plant acquisition	150,000,000.00
	Equipping of Mechanical Workshop	25,000,000.00
Transport Infrastructure Services	Construction of parking bays and shades	35,000,000.00
Programme Name: Energy Services		
Lighting Services	Installation street lighting	103,000,000.00
	Installation of new transformers	18,000,000.00
Energy Generation Services	Demonstrations on use of green energy	9,000,000.00
Programme Name: Public Works Services		
Public Works Services	Construction of office for Mechanical Workshop	50,000,000.00
	Construction of office at Maili Nne Fire Training Facility	70,000,000.00
Programme Name: Fire and Emergency Services		
Fire and Emergency Services	Uasin Gishu	30,000,000.00
Water, Environment, Natural Resources, Tourism and Wildlife Management,		
Programme Name: Water and Sanitation Development		
Water Development Services	Water supplies	34,000,000
	Rehabilitation of dams/pans	100,000,000

Sub Programme	Project name Location	Estimated cost (KSh.)
	Roof Catchment Rain Water Harvesting	10,000,000
	Drilling of borehole	24,000,000
	Equipping of borehole	80,000,000
	Community water projects	180,000,000
Water Equipment and Machinery	Purchase of water machinery and equipment County wide	136,000,000
Sanitation services	Sewer line extensions	18,000,000
	Construction of sanitation facilities	1,000,000
Programme Name: Solid Waste Management		
Waste Storage Services	Purchase of solid waste storage facilities	22,000,000
Waste Transportation Services	Waste equipment and machinery	11,300,000
Waste Disposal Services	Development of Kipkenyo dumpsite	40,000,000
Programme Name: Environmental Restoration, Protection, Conservation and Management		
Protection and Conservation of Water Sources	Protection and Conservation of Water Sources	80,000,000
Beautification and recreational services	Landscaping & beautification in Eldoret town	5,000,000
Programme Name: Tourism Development and Promotion		
Tourism Infrastructure Development	Development of tourism attraction sites	40,000,000
Tourism Promotion and Marketing	Capacity building on Inventory and documentation	8,000,000
3.5.1 Education, Culture and Social Services		
P1: ECD Education		
SP1.1 ECD Education	Construction of ECDE classrooms (County wide)	100,000,000.00
	Construction of ECDE toilets (County Wide)	50,000,000.00
SP1.2 Administration Support Services	Teaching/Learning resource (County Wide)	10,000,000.00
P2: Development & Promotion of Culture		
SP2.1 Cultural Services	Complex cultural center at Arts Theatre Eldoret town	50,000,000.00
	Complex cultural center at Arts Eldoret town	5,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
P3: Social Development Services		
SP3.1 Community development services	Home craft Training center (Pioneer)	20,000,000.00
	Eldoret Children's Rescue Centre (Kamukunji)	20,000,000.00
	Social Hall and Homecraft	10,000,000.00
3.5.2 Youth Affairs, Gender and Sports		
P4. Youth training and empowerment		
SP4.1 VTC training	VTC classrooms	32,000,000.00
	VTC hostels	8,000,000.00
	VTC workshops	16,000,000.00
	Provision of tools and equipment for VTC	24,000,000.00
P5: Sports Development		
SP5.1 Sports Development	Construction of Sub-County play fields	18,000,000.00
	Construction of 64 stadium	500,000,000.00
	Equipping of the Gymnasium	10,000,000.00
	Sports talent academy in Eldoret town	10,000,000.00
Health Services		
P1: Preventive, Promotive and RMNCAH Services		
SP1.2 Communicable Diseases Control	Purchase of spraying and protective gear	3,000,000.00
	Purchase of bio safety cabinet (10 HF)	10,000,000.00
P2: Curative and Rehabilitative Services		
SP2.1 County Referral Health Services	Completion of SCH -Ziwa level 5, Moiben Model hospital & Kesses phase II	260,000,000.00
	Construction of trauma and emergency center -Turbo	10,000,000.00
	Construction of 70 bed maternity hospital – WMH	20,000,000.00
	Construction of oxygen plant	2,000,000.00
	Construction of 6 incinerators - all SCH	16,000,000.00
SP2.2 Specialized Health Services	Telemedicine equipment – 6 SCH	6,000,000.00
	Rehabilitation center	20,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 2.3 Forensic and Diagnostic services	1 CT Scan at UGDH	200,000,000.00
	Reference laboratory at Huruma	20,000,000.00
	Radiology equipment in 10 HF	50,000,000.00
	Gene-expert machine for 3HF	9,000,000.00
P3: General Administration and Support Services		
SP3.1 General Administration	LAN/ WAN/ Fiber optic 4G) in all SCH & UGC HQ	5,000,000.00
SP3.2 Health Transport Services	EPI compliant vehicle	12,000,000.00
	Health utility vehicles (1 CMHT, 3 SC-HMT)	20,000,000.00
	Ambulance for County Referral Unit	20,000,000.00
P4 Health Policy, Standards and Regulations		
SP4.1 Health Research	Health Research center	2,000,000.00
SP4.2 Health Policy	HF automated	10,000,000.00
SP4.3 Cancer Programs	Establishment of HF to offer Specialized care services to cancer patients	5,000,000.00
3.3.1: Agriculture		
P1: Crop Development and Management		
SP 1.1: Seed subsidy programme	Maize seed subsidy (All wards)	72,000,000.00
SP 1.2: Post-Harvest Management Services	Construction of cereal stores (Turbo sub-County)	15,000,000.00
	Construction of cold storage facility (Kesses, Moiben Sub Counties)	80,000,000.00
	Purchase of Mobile driers	60,000,000.00
SP 1.3: Crop Pest and Diseases	Purchase of fall-armyworm pesticides (All wards)	18,000,000.00
	Purchase of pest control equipment (All wards)	1,200,000.00
SP 1.4: Empowerment Programmes	Youth in Agri-Business (All wards)	80,000,000.00
SP 1.5: Soil and water management and environmental conservation services	Purchase of hand-held soil scanners (Soil lab)	7,500,000.00
SP 1.6: Crop insurance	Crop insurance subsidy (All wards)	60,000,000.00
SP 1.7: Irrigation Services	Purchase of irrigation equipment (All sub-counties)	15,000,000.00
SP 1.8: Establishment of Irish potato bulking site	All sub-counties	2,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 1.9: Value addition services.	Establishment of Cottage industries (All wards)	30,000,000.00
SP 1.10: AMS Services	Purchase of Bulldozer	15,000,000.00
	Motor Grader	15,000,000.00
	Track Excavator	15,000,000.00
	Purchase of Farm Tractor with 120-150 HP rating	6,000,000.00
	Silage chopper purchased	1,500,000.00
	Combine Harvester	10,000,000.00
	Purchase of Boom sprayer-250L, Lime applicators	10,000,000.00
	Purchase of Self-propelled forage harvester	30,000,000.00
	Purchase of Walking Tractor – Ridger,	4,500,000.00
	Walking Tractor Potato Lifter,	2,000,000.00
	Walking Behind-Beans harvester	6,000,000.00
	Chisel Plough-5 Tines	700,000.00
	Purchase of assorted tools and equipment	1,500,000.00
	Purchase of Boom sprayers-600LTS	1,000,000.00
Fuel Pump c/w storage (Diesel)(UG County AMS)	5,000,000.00	
P2: Agriculture Training Services		
SP 2.1: ATC Services	Construction of Modern Residential Hostel	80,000,000.00
	Construction of Farm stores at the ATC	4,000,000.00
	Assorted farm and agro-processing equipment and machinery (Chebororwa ATC(Karuna/Meibeki)	2,000,000.00
	Tractors purchased	5,000,000.00
	4 row maize planter	15,000,000.00
	Perimeter fence(Chebororwa ATC(Karuna/Meibeki)	100,000,000.00
	Water sanitation services (Chebororwa ATC(Karuna/Meibeki)	15,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 2.2: Crop diversification	Greenhouse installed (Chebororwa ATC(Karuna/Meibeki)	2,000,000.00
3.3.2: Livestock Development and Fisheries		
P1: Veterinary Services		
SP1.1: Animal Breeding Services	Breeding services (All wards)	10,000,000.00
SP 1.2: Livestock Disease Control Services	Vaccination of cattle	24,000,000.00
	Vaccination of pets	500,000.00
	Vector (Tick) controlled (All wards)	5,290,000.00
SP 1.3: Disease surveillance.	Notifiable diseases tracked (All wards)	500,000.00
SP 1.4: Value addition services	Slaughter houses construction (All wards)	5,000,000.00
P2: Livestock Production		
SP 2.1: Livestock production services	Inua mama na kuku program (All wards)	9,946,000.00
	Pigs Farming program	5,000,000.00
SP 2.2: Value addition services	Market linkages	7,000,000.00
	Generation of BQs and Inspection of Milk Coolers	5,400,000.00
	Water connection to Milk Coolers	4,173,938.00
	Electricity connection to Milk Coolers	5,426,062.00
SP 2.3: Dairy promotion Services.	Purchase of Feed Mixers and Hammer mill (All wards)	4,654,000.00
SP 2.4: Livestock census	Impact Assessment of Livestock Dev & Fisheries Projects	8,000,000.00
P3: Fisheries Production		
SP 3.1:	Purchase of Fish feed extrude (All wards)	3,000,000.00
Fisheries Production Services	Fingerlings Distribution (All wards)	1,000,000.00
	Supply of fish feeds ingredients (All wards)	1,000,000.00
SP 3.2: Value Addition	Establishment of Aqua shops (Eldoret Town)	5,000,000.00
3.3.3: Lands and Housing		
P1: Land Management and Administration		
	Land Banking (County Wide)	100,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 1.1 Land Management and Administration	Land Banking (Kesses, Soy)	10,000,000.00
	Preparation of Valuation Roll (Kapsaret, Ainabkoi, Moiben)	20,000,000.00
P2: Survey Services		
SP2.1: Survey Services	Survey of Trading Centre (Turbo and Soy)	15,000,000.00
	Survey of Public Utilities (Turbo, Soy, and Kesses)	10,000,000.00
P3: Housing Services		
SP 3.1: Housing Services	Housing Estates regenerated (Turbo)	105,000,000.00
	Houses regeneration (Kesses, Ainabkoi, Kapsaret, Soy, Moiben, Turbo)	20,000,000.00
	Renovations of County office spaces (Headquarters)	10,000,000.00
	Improvement of Estate Drainages and Other Civil works (Kesses, Ainabkoi, Kapsaret, Soy, Moiben, Turbo)	20,000,000.00
	Fencing of Public Utilities (Kesses, Ainabkoi, Kapsaret, Soy, Moiben, Turbo)	15,000,000.00
3.3.4: Physical Planning and Urban Development		
P1: Physical Planning Services		
SP 1.1: Physical Planning services	Physical Development plans (County Wide)	50,000,000.00
	Street Naming Street-	3,000,000.00
	Building Numbering County Wide	3,000,000.00
P2: Urban Development and Management Services		
SP 2.1: Urban Development and Management Services	Urban Road Improvement (Eldoret Municipality)	315,000,000.00
	Construction of High Mast and Street Lights Eldoret Municipality	35,000,000.00
	Traffic Lights Installation (Eldoret Municipality)	50,147,800.00

Sub Programme	Project name Location	Estimated cost (KSh.)
	Construction and Maintenance of Storm water drainage (Eldoret Municipality)	120,000,000.00
	Beatification of Eldoret Municipality (Greening)(Eldoret Municipality)	20,000,000.00
	Construction of Non-Motorized Transport Infrastructure (Eldoret Municipality)	80,000,000.00
	Construction of 64 stadium (Phase 2) (Eldoret municipality)	245,000,000.00
	Revitalization of streetscapes and improvement (Eldoret municipality)	200,000,000.00
	Establishment of town committees (Burnt Forest and Moi's Bridge)	150,000,000.00
	Implementation of Trading Centre Local Physical Development Plans (County wide)	30,000,000.00
	Preparation of Environmental and Social Impact Assessment (ESIA) for KUSP Projects (Municipality)	5,000,000.00
	Feasibility study	15,000,000.00
3.3.5: ICT & E-Government		
P1: ICT Services		
SP 1.1: Security of County Information.	Offsite Data center and recovery site	10,000,000.00
	Information Systems security enchantment	4,000,000.00
	Data Backup and storage solutions	4,000,000.00
	Information Systems Auditing	2,000,000.00
SP 1.2: ICT Services	ICT innovation Hubs and training centers developed	4,000,000.00
	Youth & PLWD mentored on development of ICT Solutions	2,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
	ICT Innovation Awards	1,000,000.00
	Uasin Gishu Knowledge Base portals developed/ e-learning portal	1,000,000.00
	Structured cabling established at devolved units and satellite offices	4,000,000.00
	Point-to-point connectivity	3,000,000.00
	County communication systems	2,000,000.00
	CCTV installation	4,000,000.00
		8,000,000.00
	ERP System (core) installed complete with all service modules	7,000,000.00
	County outdoor LED screens installed	30,000,000.00
	GIS Web platform developed	1,000,000.00
	County maps-digital and printed	1,000,000.00
	Geo-spatial infrastructure support tools acquired	1,000,000.00
	Health services: Electronic Medical Records (EMR) installed	4,000,000.00
	Enhancement of Revenue Management System developed and installed	1,000,000.00
	Internal Audit System developed and installed	2,000,000.00
	Inventory management system developed and installed	
	Develop Records/Document Management System	2,000,000.00
	ICT – End –user support system updated	1,000,000.00
	ICT- County System with GIS integrated	2,000,000.00
	Transport – Fleet management system developed	1,500,000.00
	Transport – Emergency and rescue recording System developed and installed	1,000,000.00

Sub Programme	Project name Location	Estimated cost (KSh.)
3.3.6: Trade, Investment and Industrialization		
P1: Trade Development and Promotion		
SP 1.1: Market Infrastructure Development Services	Shoe shiner shades	5,500,000.00
	Mama mboga shades to County market	5,000,000.00
	Cattle auctions (to be identified)	6,000,000.00
	Chicken sale shades (Hawkers Market)	15,000,000.00
	Fresh produce Wholesale Market (Kimumu/bahati)	150,000,000.00
	Fresh produce retail markets to County market	25,000,000.00
	Curio market (Along Nandi Gardens)	75,000,000.00
	Modern jua kali Garage (Along Railways)	10,000,000.00
SP 1.2: Export Promotion Services	Traders Capacity building (All sub counties)	4,000,000.00
SP 1.3: Trade Support Services	Support services (Location to be identified through public participation)	3,000,000.00
	Cottage industries (Location to be identified through public participation)	6,000,000.00
	Weigh bridge (Location to be identified)	5,000,000.00
	Tax payers training (All sub-counties)	5,000,000.00
SP 1.4: SMEs services	Inua Biashara Fund (County wide)	80,000,000.00
	SMES Training (All Sub Counties)	2,500,000.00
	Business incubation Centers (Location to be identified)	3,000,000.00
	County Industrial Development centers (Location to be identified)	30,000,000.00
	Published research document	3,500,000.00
P2: Industrial Development, Investments and International Trade		

Sub Programme	Project name Location	Estimated cost (KSh.)
SP 2.1: Industrial development and investment services	Investor support centers (To be identified in conjunction with stakeholders)	5,000,000.00
SP 2.2: Regional Integration	Regional integration (The location for joint conferences and exhibitions to be agreed by the NOREB Counties)	156,000,000.00
3.3.7: Cooperative and Enterprise Development		
P1: General Administrative Support Services		
SP 1.1: Administrative Support services	Office expansion and refurbishment	20,000,000.00
	Motor Vehicles purchased	10,000,000.00
P2: Cooperative Development Services		
SP 2.1: Cooperative Development and Management Services	Capacity Building programs	12,000,000.00
	Sensitization	10,000,000.00
	Automation of Cooperatives' enterprises	20,000,000.00
	Cooperative Societies registered	10,000,000.00
	Cooperative Societies revived	5,000,000.00
	Audit reports	5,000,000.00
	Linkages and Partnerships	10,000,000.00
	County Cooperative Bill 2020	10,000,000.00
	Research and development	20,000,000.00
	Benchmarking tours	10,000,000.00
SP 2.2: Enterprise Development	Entrepreneurship skill development programs	10,000,000.00
	Provision of affordable credit to cooperative societies	210,000,000.00
	CEDF Amendment Act	3,000,000.00

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.)	% of the total Cost
1. PUBLIC ADMINISTRATION		
i. Governor's Office,	0	0.00%
ii. Public Service Management,	64,000,000.00	0.80%
iii. Finance,	30,000,000.00	0.38%
iv. Economic Planning,	34,000,000.00	0.43%
v. Devolution and Public administration,	370,000,000.00	4.65%
2. EDUCATION		
i. Education, Culture and Social Services,	265,000,000.00	3.33%
ii. Youth Affairs, Gender and Sports.	618,000,000.00	7.76%
3. AGRICULTURE AND RURAL DEVELOPMENT		
i. Agriculture,	786,900,000.00	9.88%
ii. Livestock Production and Fisheries,	104,890,000.00	1.32%
iii. Trade Investment and Industrialization,	594,500,000.00	7.47%
iv. Co-operatives and Enterprise Development,	365,000,000.00	4.58%
v. Lands and Housing,	325,000,000.00	4.08%
vi. Physical Planning and Urban Development.	1,321,147,800.00	16.59%
vii. ICT and e-government.	103,500,000.00	1.30%
4. INFRASTRUCTURE		
i. Roads, Transport, Energy and Public Works	1,490,000,000.00	18.72%
ii. Water, Environment, Natural Resources, Tourism and Wildlife Management,	789,300,000.00	9.91%
5. HEALTH SERVICES	700,000,000.00	8.79%
TOTAL	7,961,237,800.00	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 4.3: 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. Engage County Assembly on passage of Finance bill as per PFM Act 2012 timelines to enable department implement it.
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	Promote dialogue with CA leadership to forestall such conflicts
Delay in Project Implementation	All Budget programmes shall be Undertaken within FY.	Individual depart shall be required to strictly adhere procurement plan.

CHAPTER V: MONITORING AND EVALUATION

This chapter gives monitoring and evaluation of outcome/output indicators identified in the previous chapter.

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

Effective monitoring and evaluation requires a continuous data collection process. Consolidation of data will be on quarterly, bi-annual and annual basis. 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 and compile a County M&E report to 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 Public Administration Sector

Table 5.1: Monitoring and Evaluation Performance Indicators - Public Admin. Section

S/ No	Key performance indicator	Beginning of the ADP year situation (July 2020)	End of the ADP year situation (June 2021)
3.1.1 Devolution and Public Administration			
1.	Functional sub County offices	3	6
2.	Functional ward offices	13	24
3	Field offices linked with the communication equipment	16	30
3.1.2 Public Service Management			
1	Customer satisfaction index	100	100

S/ No	Key performance indicator	Beginning of the ADP year situation (July 2020)	End of the ADP year situation (June 2021)
2	% implementation of performance management system	100	100
3	No. of operational HR policy manuals and guidelines	-	4
4	Functional legal library	1	1
3.1.3 Economic Planning			
1	No. of policy documents	0	7
2	% of projects uploaded and updated in the M&E system	50	100
3	% completion of preparing strategic plan	50	100
4	No. of CSAs prepared	0	1

5.3.2: Infrastructure Sector

Table 5.2: Monitoring and Evaluation Performance Indicators – Infrastructure

S/No.	Key Performance Indicator	Beginning of the ADP year situation (July 2020)	End of ADP Year Situation (June 2021)
Roads, Transport, Energy and Public Works			
1.	Kms of road tarmacked	65.5	Additional 15 Km of road tarmacked
2.	Kms of road graded and graveled	1800	600
3.	No. of bridges/box culverts constructed	41	51
4.	Metres of culverts installed	3000	Additional 1500 Metres of Culverts installed
5.	Kms of road maintained	1500	Additional 600 Kms of Road maintained
6.	No. of parking bays/shades constructed	-	Additional 350
7.	No of street lights installed and maintained	6274	Additional 500 street lights Installation & maintained
8.	No. of transformers installed	-	30
9.	No. of Renewable Energy demonstrations done	-	30 Biogas demonstrations
Water, Environment, Natural Resources, Tourism & Wildlife Management			
10.	No. of water supplies maintained	6	7
11.	No. of water dam/pans rehabilitated	21	51

S/No.	Key Performance Indicator	Beginning of the ADP year situation (July 2020)	End of ADP Year Situation (June 2021)
12.	No. of 5m ³ water tanks purchased and distributed to public institutions	90	290
13.	No. of boreholes drilled	81	121
14.	No. of borehole equipped	56	76
15.	No. of community water projects developed	234	294
16.	No. of water Machineries and equipment purchased	21	31
17.	Kms of sewer line extended	1	7
18.	No. of sanitation facilities (biodigesters) constructed	0	2
19.	No. of solid waste storage facilities purchased	210	510
20.	No. of waste equipment and machineries purchased	21	29
21.	% completion of development of Kipkenyo dumpsite	-	100
22.	No. of wetlands, water bodies and riparian lands conserved	-	20
23.	No. of sites beautified in Eldoret town	6	9
24.	No. of tourism attraction sites developed	4	5 (completion works)
25.	No. of capacity building meetings on inventory and documentation held	0	6

5.3.3 Monitoring and Evaluation – Agriculture & Rural Development

Table 5.3: Monitoring and Evaluation Performance Indicators –ARD

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
5.3.1 Agriculture			
1.	No. of bags subsidized	0	240000
2.	No. of cereal store Constructed	5	6
3.	No. of mobile driers Purchased	0	4
4.	Liters of fall-armyworm pesticides Purchased	6000	10000
5.	No. of pest control equipment purchased and distributed	0	72

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
6.	No. of Kijana na acre groups supported	189	489
7.	No. of hand-held soil scanners Purchased	0	15
8.	No. of farmers accessing Crop insurance subsidy	150	9000
9.	No. of Promotional irrigation sites operationalized	9	39
10.	No. of Irish potato bulking site Established	0	20
11.	No. of cold storage facilities constructed	0	2
12.	No. of bulldozers purchased	2	3
13.	No. of Motor Graders purchased	0	1
14.	No. of Track Excavators purchased	0	1
15.	No. of Tractors purchased	9	10
16.	No. of Combine Harvesters purchased	1	2
17.	No. of Boom sprayers purchased	1	2
18.	No. of forage harvesters procured	0	3
19.	No. of Walking Tractors procured	0	3
20.	No. of Chisel Plough-5 Tines purchased	0	1
21.	No. of Sub Soiler purchased	1	2
22.	No. of Mould Board plough purchased	0	1
23.	No. of fuel storage pumps installed	0	1
24.	No. of Hostel constructed	1	2
25.	No. of Perimeter wall constructed and one electric fence installed	0	1
26.	Length of Sewerage system constructed and operationalized	1	2
27.	No. of Farm stores constructed and utilized	0	2
28.	No. of Greenhouses constructed and utilized	0	4
29.	No. of Silage choppers purchased	0	1
30.	No. of 4-row Planters purchased	2	3
31.	Sets of yoghurt making machine purchased and installed	0	1
5.3.2 Livestock Development and Fisheries			
32.	No. of Month-Old Chicks (MOCs) distributed	0	50,000
33.	No. of projects assessed and reports documented	21	21
34.	Actionable areas implemented & reports documented	0	10

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
35.	No. of feed mixers, hammer mill purchased	0	6
36.	No. of milk coolers connected with water	30	46
37.	No. of operational fish feed extruder	0	1
38.	No. of fingerlings distributed	0	100,000
39.	No. of operational aqua-shop	0	1
40.	Production of quality fish feeds	0	1000kg
41.	No. of cattle inseminated	17,000	18,500
42.	No. of kits purchased	0	10
43.	No. of cattle synchronized	0	1,000
44.	No. of animals vaccinated	200,000	220,000
45.	No. of market visits	100	250
46.	No. animals vaccinated against rabies	2,000	4,500
47.	No. of dips supplied with acaricide		20
48.	No. of animals vaccinated against anthrax	100,000	110,000
49.	No. of Category A, B and C	3	4
50.	No. of chicken Abattoirs	0	1
5.3.3 Lands and Housing			
51.	Acreage of land bought (Ha)	24.04	29.04
52.	No. of valuation Rolls prepared	6	8
53.	No. of Titles issued	0	100
54.	No. of trading centres	8	10
55.	No. of survey of public utilities	36	56
56.	No. of Estate re-developed	0	3
57.	No. of units refurbished (Residential)	20	25
58.	No. of units refurbished (Non-residential)	2	12
59.	KMs of drainages opened	2	3
60.	No. of public utilities parcels fenced	16	36
5.3.4 Physical Planning and Urban Development			
61.	No. of plans completed	24	34
62.	No. of streets named	60	120
63.	No. of buildings numbered	40	80
64.	No. of ESIA Reports submitted	4	11
65.	No. of LPDPs implemented	0	2
66.	No. of KM of road constructed to bitumen standard	5.4	11.4
67.	No. of KM of drainage constructed	0.72	2.22
68.	No. of High mast established	3	7
69.	No. of KM linear distance beautified	1.1	3.1
70.	No. of KM of back lanes Paved	1	1
71.	No. of KM of non-motorized constructed	1.2	6.2

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
72.	No. of junctions installed with traffic lights	0	5
73.	% completion of 64 stadium	0	25
74.	No. of KM in streets revitalized and improved	1	2
75.	No. of Town Committees Established	0	2
5.3.5 ICT and E - government			
76.	No. of Disaster Recovery and Business Continuity sites established	0	1
77.	No. of stable and secure systems	0	1
78.	No. of blade systems procured and installed	2	4
79.	No. of ICT Innovation Hubs developed	4	7
80.	No. of Youth mentored on development of ICT Solutions	60	180
81.	No. of award programmes undertaken	1	2
82.	No. of BPO Centers established and equipped	0	1
83.	No. of Knowledge base portals developed	0	1
84.	No. of structured cabling established	2	5
85.	No. of offices linked to the County headquarters	8	10
86.	No. of sub sectors on the portal	0	5
87.	No of offices installed with telephone systems	8	10
88.	No. of internet hotspots established	0	1
89.	No. of Cameras installed in the County buildings	82	112
90.	No. of cameras installed within the CBD	0	28
91.	No. of ERP modules implemented	0	1
92.	No. of screens installed	2	3
93.	No. of GIS web platforms developed	0	1
94.	No of County maps produced and printed	40	50
95.	No. of GIS software and hardware acquired	1	3
96.	No. of County health facilities installed	10	15
97.	Functional Revenue management system	1	1
98.	Functional audit system	0	1
99.	Functional Inventory management system	1	1

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
100.	% of digitized land parcels and plans approved	0	30
101.	% of projects uploaded and updated in the system (e-CIMES)	0	80
102.	No. of Document Management Systems implemented	0	1
103.	Fully interactive support System	1	1
104.	No. of County systems integrated with GIS	0	1
105.	No. of functional fleet Management system	1	1
106.	Functional emergency and rescue recording system	0	1
107.	Functional records management system	0	1
108.	No. of cooperative functions automated.	1	2
109.	Functional e-learning portal	0	1
5.3.6 Trade, Investment and Industrialization			
110.	No. of Shoe Shiner Shades constructed	0	20
111.	No of Modern <i>Mama Mboga</i> Shades constructed	550	700
112.	No. of Animal yards constructed	0	3
113.	No of Chicken Sale shades constructed	0	30
114.	No. of wholesale markets developed	0	1
115.	No. of retail markets developed	10	20
116.	No. of apparel markets developed	0	1
117.	No of Curio Market constructed	0	1
118.	No of Jua Kali shades constructed	0	1
119.	No. of traders/SMEs trained	400	800
120.	No. of export linkages established	2	5
121.	No. of SEZ operationalized	0	1
122.	No. of marketing software installed	0	1
123.	No. of Value addition PPPs facilitated	0	3
124.	No. of cottage industries facilitated	0	2
125.	No. of Metrology laboratories developed	0	1
126.	No. of working standards purchased	5	9
127.	No. of SMEs benefiting from <i>Inua Biashara</i> Fund	200	1000
128.	No. of functional incubation centres established	0	1

S/No	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
129.	No of IDCs constructed and equipped	0	1
130.	No. of documentations published	0	1
131.	No. of investor support centres developed	0	1
132.	No. of functional industrial parks established	0	1
133.	No. of exhibitions held	0	1
134.	No. of joint investments undertaken	1	2
5.3.7 Cooperative and Enterprise Development			
135.	No. of cooperative Societies Automated	0	60
136.	% completion of software installation	0	100
137.	% completion of office refurbishment	0	100
138.	No. of Motor vehicles purchased	3	8
139.	No. of research reports published	0	1
140.	No. of members, committee and staff trained	450	500
141.	No. of sensitization meetings held	34	120
142.	No. of cooperative society registered	53	50
143.	No. of cooperative society revived	6	120
144.	No. of Cooperatives Audited annually	109	150
145.	No. of partnerships formed	1	2
146.	No. of Enacted County Cooperative Bill	0	1
147.	No. of benchmarking tours carried out	3	14
148.	No. of Funded cooperatives Trained	65	132
149.	Amount of Loans in KSh disbursed to cooperatives	383M	800M
150.	% implementation of CEDF	50	100

5.4 Health Services

Table 5.4.: Monitoring and Evaluation Performance Indicators – Health Services

S/no	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
1.	No. of SCH supplied with spraying and protective gears	6	6
2.	No. of HF with bio safety cabinets	20	30
3.	% completion of trauma and emergency centre (Turbo)	0	70
4.	% completion of Sub County Hospitals (Ziwa, Moiben and Kesses)	Ziwa - 40 Moiben - 0 Kesses phase II - 10	Ziwa - 60 Moiben - 60 Kesses -60
5.	% completion of 70 bed maternity Hospital at West maternity hospital	60	100
6.	% completion of oxygen plant	0	70

S/no	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
7.	No. of incinerators constructed	0	6
8.	No. of health facilities providing Telemedicine (all SCH)	0	6
9.	% completion of Rehabilitation centre	0	50
10.	% completion of reference lab at Huruma	20	50
11.	No. of CT scan machines purchased	1	2
12.	No. of health facilities offering radiology services	5 (Ziwa, Burnt forest, Turbo, Sosian, District Hospital)	15
13.	No. of health facilities with gene-expert machine	2	5
14.	No. of offices connected with internet (LAN/ WAN/Fibre optic 4G)	6	16
15.	No. of EPI compliant vehicle purchased	0	1
16.	No. of specialized ambulance	13	16
17.	No. of utility vehicles purchased	0	4
18.	% completion of health research centre	0	100
19.	No. of health facilities automated	6	36
20.	No. of health facilities offering specialized care services to cancer patients	0	2

5.5 Education Sector

Table 5.5: Monitoring and Evaluation Performance Indicator - Education

S/ No	Key performance indicator	Beginning of the ADP year situation (2020)	End of the ADP year situation
3.5.1 Education, Culture and Social Services			
1.	No. of ECDE classrooms constructed	764	864
2.	No. of ECDE supplied with teaching and learning resources	608	608
3.	No. of complex cultural centre constructed	0	1
4.	No. of performing arts hall refurbished	0	1
5.	No. of dining halls, kitchen and ablution blocks completed	1	1
6.	No. of perimeter wall constructed at homecraft training centre	0	1
7.	No. of counseling rooms, Security houses, dining hall and Kitchen constructed at Rescue Centre	0	4
8.	No. of assorted tools and equipment supplied to social hall and homecrafts	0	400
3.5.2 Youth Affairs, Gender and Sports			
9.	No. of classrooms constructed	16	24
10.	No. of Hostels constructed	6	8

S/ No	Key performance indicator	Beginning of the ADP year situation (2020)	End of the ADP year situation
11.	No. of workshops constructed	4	8
12.	No. of VTC supplied with tools and equipment	11	11
13.	No. of sub County playing fields constructed	6	6
14.	No. of assorted equipment purchased	0	12
15.	No. of sports academy constructed	0	1
16.	No. of stadium constructed	0	1