



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

**2018/2019 FY
PROGRAMME BASED BUDGET**

FOR THE YEAR ENDING 30TH JUNE, 2019

APRIL 2018

Table of Contents

1.0 DEPARTMENT OF FINANCE	3
2.0 PUBLIC SERVICE MANAGEMENT	5
3.0 ICT AND E- GOVERNMENT	8
4.0 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	12
5.0 LANDS AND HOUSING	16
6.0 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT	20
7.0 HEALTH SERVICES	28
8.0 AGRICULTURE	31
9.0 TRADE, INVESTMENT AND INDUSTRIALIZATION	35
10.0 EDUCATION, CULTURE AND SOCIAL SERVICES	39
11.0 DEPARTMENT OF ECONOMIC PLANNING	43
12.0 DEVOLUTION AND PUBLIC ADMINISTRATION	46
13.0 YOUTH AFFAIRS, GENDER AND SPORTS	49
14.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT	53
15.0 PHYSICAL PLANNING AND URBAN DEVELOPMENT	57
16.0 LIVESTOCK DEVELOPMENT AND FISHERIES DEPARTMENT	60

1.0 DEPARTMENT OF FINANCE

PART A. Vision

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

PART B. Mission

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

PART C. Performance Review

The main function of the department is to manage and control expenditure, collect and manage local revenue, keep county asset register and undertake financial audit and reporting.

In the 2016/17 period the department was allocated a total of Kshs.314, 508,428 and was able to spend Kshs. 292,998,338 demonstrating 93 percent absorption rate. In the 2015/16 period the ministry (comprising both finance and economic planning departments) was allocated a total of Kshs.849, 146,698. Actual expenditure amounted to Kshs. 733,744,870, representing an absorption level of 86 percent.

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

The department experienced the following challenges: delays in release of funds by the National Treasury and underperformance in local revenue collection. However, the department will intensify local revenue collection and ensure timely requisition of funds to overcome these challenges.

During the period 2018/19 – 2020/21, the ministry plans to undertake the following: produce quarterly and annual financial reports, collect local revenue, requisition for funds, update county asset register and map risks.

PART D. Programme Objectives

PROGRAMME	OBJECTIVES
Financial Services	To strengthen revenue mobilization and utilization of public funds.

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

Programme	Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: Financial Services							
Outcome: Improved facilitation for efficient service delivery							
SP 1.1: Financial Services	Finance	Financial management services provided	Timely release of resources to all spending units	Timely release of resources	Timely release of resources	Timely release of resources	Timely release of resources
			No. of financial reports produced	4	4	4	4
SP 1.1 Asset/Liability Management Services	Finance	Asset Register updated	% completion of updating	100	100	100	100
SP 1.2 Audit Services	Internal Audit	Risk mapping and register	No. of risk mapping carried out and register generated	0	1	1	1

2.0 PUBLIC SERVICE MANAGEMENT

PART A. Vision

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

PART B. Mission

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

PART C. Performance Review

The department is mandated with the management of the county human resource function and creating an enabling legal framework for county operations and programmes. In addition, it coordinates corporate communication and county events; and record management at the registry.

In the FY 2016/17 the department was allocated Kshs. 466,788,857 but actual expenditure amounted to kshs.461,551,967 representing an absorption level of 99 percent; an improvement of 4 percent from the previous year which stood at 95 percent.

Achievements for the department during the period under review include: training of county staff; production and publishing of county newspaper; formulation of relevant policies and legislation; litigations; branded county assets; and acquisition of media equipment. The department also supported other departments to develop Citizens Service delivery Charters, established Service Centre at the County Headquarters with the electronic queue management system already installed, rolled out performance management system which CECMs signed performance contracts with the Governor.

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

During the period 2018/19 – 2019/20, the department will undertake the following projects: Construction and equipping of an Archive and a Legal Library; and establishment of two service delivery centres at Moiben and Ainabkoi Sub-Counties.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/21

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: General Administration Support Services							
Outcome: To increase efficiency in service delivery							
SP 1.2: Administration Support Services	Human Resource section	Service Delivery Centre	No. of centres established and equipped	0	2	2	2
P2: Records Management							
Outcome: Improved record keeping and management							
SP2.1: Library Services	Human Resource section	County Archive	% completion	0	50	50	0
	Legal Section	Legal Library	% completion	0	80	20	0

3.0 ICT AND E- GOVERNMENT

PART A. Vision

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

PART B. Mission

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

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

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

Major achievements during the period under review include enhancement and rollout of revenue management system to Sub Counties and Wards, further roll out of health management information system (HMIS); establishment of ICT Centres; GIS mapping of County resources; implementation of an integrated communication platform; purchase and commissioning of state of the art blade server; installation of power back up systems in health facilities to support HMIS system; up scaling Internet bandwidth to meet the County staff needs and implementation of an asset tagging and staff access management system.

Resource allocation puts into consideration the reorganization of county departments. The department of ICT and e- Government is allocated Ksh.150,400,286. Funding for the year 2018/19-2019/20 MTEF period will focus on development of ICT centers and ICT incubation/innovation hubs, improvement on ICT capacity building across all departments, mapping of all county resources with the help of GIS, and implementation of HMIS in other facilities.

PART D. Programme Objectives

Programme	Objective
P1 Administrative support services	To provide efficient and effective administrative support across departments utilizing ICT.
P2 ICT infrastructure services	To increase access and use of ICT services county wide.

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

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: Administrative Services							
Outcome: Efficient and effective service delivery to residents							
SP 1.1: ICT Capacity Building services	ICT & e-Govt Dept	Staff capacity building	No. of staff trained	300	500	800	1000
	ICT & e-Govt Dept	Community capacity building	No. of trainings done	2	3	5	7
			No. of community members trained	50	200	300	500
P2: ICT Services							
Outcome: Increased access and use of ICT Services in the county							
SP 2.1: ICT Services	ICT & e-Govt Dept	ICT centers and innovation hubs developed	No. of ICT centers and Innovation hubs established	4	2	2	2
	ICT & e-Govt Dept.	Assorted ICT equipment purchased	No. of assorted ICT equipment purchased	1500	500	700	1000
	ICT & e-Govt Dept.	Implementation of point-to-point connectivity	No. of facilities with point-point connectivity	6	4	-	-
	ICT & e-Govt Dept.	Data backup and recovery system	No. of data backup and recovery systems	0	1	1	1
	ICT & e-Govt Dept.	Servers Installed and Commissioned	No. of servers Installed and Commissioned	5	2	2	2
	ICT & e-Govt Dept.	Revenue System Modules installed	No. of additional modules automated	9	2	2	2

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
	ICT & e-Govt Dept.	Outdoor LED screens installed	No. of LED Screens installed	1	1	1	1
	ICT & e-Govt Dept.	Internet Hotspots Installed	No. of Internet Hotspots installed	0	3	2	2
	ICT & e-Govt Dept.	CCTV cameras installed	No. of CCTV cameras installed	40	50	50	50
	ICT & e-Govt Dept.	HMIS expanded to health facilities	No. of health facilities automated	12	3	3	3

4.0 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

PART A. Vision

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

PART B. Mission

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

PART C. Mandate

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

The department of roads, transport and public works was allocated Kshs. 1,873,827,420.00, Kshs. 1,340,288,342.00 and Kshs. 1,375,232,884.00 in the periods 2014/15, 2015/16 and 2016/17 respectively. Actual expenditures were Kshs.1, 532,868,624.00 in 2014/15, and Kshs. 1,205,929,553.00 in 2015/16, and Kshs.1, 140,510,381.00 in 2016/17 accounting for absorption rates of 82 percent, 90 percent and 83 percent respectively.

During the period being reviewed the department realized construction of roads to bitumen standards 3.6 Km; grading 4574.59 Km; gravelling 1125.96 Km; drainage and culverts work 2111.84 M; construction of bridges/box culverts 35No; street lights 1636No; and *boda boda* shades 32No. Further, a total of 73.5 Km of new roads were opened during the period under review.

Between the periods 2018/19-2020/21 the department expects to expand and improve roads network within the county and connect missing road links; improve security and economic activity by expanding and maintaining street lighting initiative; improve government buildings; and improve the county's response to fire and other emergencies.

PART D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To provide efficient and effective service delivery to residents of Uasin Gishu County
P2: Road Infrastructure Development	To Improved roads network and linkage in Uasin Gishu County
P3: Transport Infrastructure Development	To improve access to transport and communication in Uasin Gishu County
P4: Energy Services	To promote adoption and use of green energy and improve access to electricity
P5: Public Works Services	To Improve the state of government buildings
P6: Fire and Emergency Services	To improve county's capacity to respond to fire and other emergencies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P 1: General Administration, Planning and Support Services						
Outcome: Efficient and effective service delivery to residents						
Sub Programme 1.1: Staff Training						
Roads section	Efficient and effective workforce	No. of staff trained	15	20	25	30
P 2: Road Infrastructure Development						
Outcome: Improved access to transport and communication						
SP 2.1: Roads Infrastructure Services						
Roads section	All weather roads	Km of roads graded	600	300	600	900
		Km of roads graveled	150	30	100	200
	New culverts installed	M of culverts installed	2100	630	800	1000
	New bridges/box culverts constructed	No. of bridges/box culverts constructed	-	1	2	3
P 3: Energy Services						
Outcome: Improved access to electricity						
SP 3.1: Lighting Services						
Roads section	Street lights installed within CBD and urban centres	No. of streetlights Installed	300	20	100	150
P 4: Public Works Services						
Outcome: Improved working conditions in government buildings						
SP 4.1: Public Works Services						
Public Works	Equipped mechanical workshop	% completion	-	-	50	100
Public Works	Office space -Town Hall (3 rd floor)	% completion	-	-	50	100

Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
Public Works	Ramps/lifts installed at Town Hall	% completion	-	-	50	100
P 5: Fire and Emergency Services						
Outcome: Improved capacity to respond to emergencies and disasters						
SP 5.1: Fire Rescue and Emergency services						
Fire Section	Fire sub-stations	No. of fire sub-stations constructed	1	-	1	1

5.0 LANDS AND HOUSING

PART A. Vision

Assure security of tenure to land owners and enhance sustainable land use in the County.

PART B. Mission

To efficiently and effectively administer land and housing matters to the satisfaction of all

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

The mandate of the department includes: Land administration and management (public land in the former local Authorities); Land Survey and mapping; and Development, Management and administration of County Houses.

During the period under review the sub sector was allocated Kshs 268,359,655 in 2015/16 and Kshs 266,965,533 in 2016/17. The actual expenditure was Kshs 208,044,837, and Kshs 178,399,756 in the financial years 2015/16 and 2016/17 respectively. This represents an absorption rate of 78% in 2015/16 and 67% in 2016/17 financial year. The department's allocation and absorption of funds were under the merged department of Lands, Housing & Physical Planning.

In the review period the department purchased land for public use, acquired survey equipment, surveyed trading centres and renovated and maintained County Estates. Despite the achievements the department faced challenges which include: inadequate budget allocations to implement key programs and projects; litigation issues and inadequate office space and furniture.

Resource allocation put into consideration reorganization of county departments which split the merged sub sector into two departments: Lands & Housing; Physical Planning & Urban Development. The department's allocation for 2018/19 FY is Kshs. 378,446,674. To improve land management and administration the county government will prepare valuation rolls for Kesses and Cheptiret; implement titling programme in trading centres; and acquire 12.9 ha for land banking.

In addition the department will improve land survey and mapping services through survey of public utilities, trading centres and establishment of geodetic control. Renovations and maintenance of county estates, fencing of public utilities will also be carried out in the 2018/19 financial year.

PART D. Programme Objectives

Programme	Objective
P1: Land Management and Administration	To digitize and updated land records for ease in transacting lands activities
P2: Survey services	To provide quality and accurate land surveys and mapping services to facilitate development
P3: Housing Services	To provide affordable housing and adequate office space

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: Land Management and Administration Services							
Outcome: Improved land management and administration							
SP 1.1: Land Management and Administration	Lands	Valuation roll prepared (Kesses and Cheptiret)	No. of valuation rolls	3	2	2	1
	Lands	Titling Programme (Trading Centres)	No. of issued titles	0	500	500	500
	Lands	Land Banking	Acres of land acquired (ha)	12.9	10	80	10
P2: Survey services							
Outcome: Improved land survey and mapping services							
SP 2.1: Survey services	Survey	Public utilities surveyed	No. of parcels surveyed	20	20	20	20
	Survey	Trading centres surveyed (Waunifor, Kapseret)	No. of surveyed trading centres	4	2	3	2
	Survey	Geodetic Control points established	No. of observed control points	0	50	50	80
P3: Housing Services							
Outcome: Increased access to affordable housing and office spaces							
SP 3.1: Housing Services	Housing	Office Block acquired/constructed	Operational office block	0	1	0	0
	Housing	Residential Units acquired/constructed	No. of units acquired	0	2	1	0
	Housing	County Estates - Units renovated	No. of units renovated	15	10	10	10
	Housing	County Estates - Civil works undertaken	Length (km) of Civil works laid	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Housing	Public Utilities fenced	No. of Public Utilities fenced	7	5	20	20
	Housing	County Estate fenced – Kilimani	Fencing of County Estate	1No.	1	0	0

6.0 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT

PART A. Vision

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

PART B. Mission

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

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

The department is charged with provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; restoration, protection, conservation and management of the environment including afforestation and wetland conservation and protection; tourism development, wildlife management and conservation.

The department was allocated Kshs. 388,171,952.00, Kshs. 457,889,812.00 and Kshs. 611,027,721.00 in the periods 2014/15, 2015/16 and 2016/17 respectively. The departmental expenditures during the same period were Kshs. 354,386,218.00 in 2014/15, Kshs. 354,816,851.00 and Kshs. 485,008,181.00 representing absorption rates of 91 percent, 77 percent and 79 percent respectively.

The department achieved the following milestones in the period under review: drilling of 49 boreholes; development of 234 community water projects; planted 680,000 tree seedlings; purchased 110 skip containers, 100 liter bins, 6 tractor operated skip loaders, 3 skip loader lorries, 4 side loader lorries, 3 skip trailers and 2 tractors; purchased and distributed 62No 5,000-litre water tanks to public institutions; maintenance and rehabilitation of 7 water supplies in the county.

In the period 2018/19-2020/21 the department will pursue efforts to increase access to portable water; ensure clean, safe, and sustainably managed environment and natural resources; and ensure increase in tourist arrivals in the county.

PART D. Programmes and Objectives

Programmes	Objective
P1 General Administration, Planning and Support Services	To increase effectiveness and efficiency in service delivery
P2 Water and Sanitation Development	To increase access to portable water in the county
P3 Water Equipment and Machinery	To increase access to portable water in the county
P4 Dams and Water Pans Development	To increase access to portable water in the county
P5 Solid waste management	To improve the effectiveness and efficiency of solid waste management
P6 Beautification Services	To improve the aesthetic value of Eldoret town
P7 Environmental Restoration, Protection, Conservation and Management	To restore, protect, conserve, and manage the environment for sustainable development
P8 Climate Change Adaptation and Mitigation	To build resilience, enhance adaptation and develop mitigation strategies
P9 Tourism Development and Promotion	To diversify and develop tourism facilities and attractions in the County

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 - 2020/2021

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P 1: Administrative Services						
Outcome: Efficient and effective service delivery to residents						
Sub Programme 1.1: Transport services						
Water, Environment, and Natural Resources, Tourism & Wildlife management	Purchase of motor vehicles	No. of vehicles purchased	4	4	2	2
S P 1.2: Capacity building						
	Staff training	No. of staff trained	6	120	150	140
	Workshops	No. of workshops conducted	12	24	26	24
P 2: Water and Sanitation Development						
Outcome: Increased access to portable water in Uasin Gishu County						
SP 1: Water Development Services						
Directorate of Water	Community water projects developed	No. of community water projects developed	234	90	120	100
Directorate of Water	Boreholes drilled & equipped	No. of boreholes drilled & equipped	49	48	30	30
Directorate of Water	Springs protected	No. of springs protected	18	12	12	4
Directorate of Water	Water supplies rehabilitated	No. of water supplies rehabilitated	8	8	8	8
ELDOWAS	Water supplies & sewerage systems	No. of new water supplies constructed	8	0	2	4
Directorate of Water & ELDOWAS	Intake & treatment works constructed	No. of intake & treatment works constructed	8	5	5	5
Directorate of Water	Rain water harvesting structures installed	No. of rain water harvesting structures installed	60	60	90	90

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
SP 2.2: Green Energy Services.						
Directorate of Water	Adaption of Green Energy	No. of projects adopting green energy	0	6	18	30
SP 2.3: Sanitation Services						
ELDOWAS	Sewer lines extended	Km of sewer lines extended	5	5	5	5
ELDOWAS	Sanitation facilities constructed	No. of sanitation facilities	5	10	10	10
P 3: Water Equipment and Machinery						
Outcome: Increased volume of water stored in Uasin Gishu County						
SP 3.1: Water Equipment & Machinery						
Directorate of Water	Tipplers	No. of tipplers purchased	0	6	2	0
Directorate of Water	Dozers	No. of dozers purchased	0	3	2	0
Directorate of Water	Excavators	No. of excavators purchased	0	3	2	0
Directorate of Water	Drilling rigs	No. of drilling rigs purchased	0	1	1	0
Directorate of Water	Water Master	No. of water Master purchased	0	1	0	0
P 4: Dams and Water Pans Development						
Outcome: Increased access to potable water in of Uasin Gishu County						
SP 4.1: Dams and Water Pans Services						
Directorate of Water	Dams rehabilitated	No. of dams rehabilitated	9	12	24	24
Directorate of Water	Water pans constructed and rehabilitated	No. of water pans constructed/rehabilitated	2	6	6	6
SP 4.2: Protection of water bodies						
Directorate of Water	Water bodies protected	No. of water bodies protected (demarcated, Fenced and indigenous trees grown)	0	6	12	18
P 5: Solid Waste Management						
Outcome: Improved waste storage, collection, transportation and disposal						

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
SP 5.1: Waste Storage services						
Directorate of Environment	Bulk containers	No. of Bulk containers	110	100	60	60
Directorate of Environment	Litter bins	No. of litter bins	100	200	50	50
SP 5.2: Waste Transportation Services						
Directorate of Environment	Side loaders	No. of side loaders purchased	4	4	2	2
Directorate of Environment	Skip loader lorries	No. of loader lorries acquired	3	6	1	2
Directorate of Environment	Farm tractors	No. of farm tractors acquired	6	3	1	1
Directorate of Environment	Special track for Hazardous waste	No. of special tracks for Hazardous waste	0	1	1	0
SP 5.3: Waste Disposal Services						
Directorate of Environment	Transfer stations developed	No. of transfer stations developed	0	1	1	1
Directorate of Environment	Recycling plant	% completion of setting up recycling plant	0	40%	100%	0
Directorate of Environment	Incinerator Installed at Kipkenyo Dumpsite	No. of incinerators installed	0	1	0	0
Directorate of Environment	Solid waste disposal sites	No. of ha acquired	13.2	4	4	4
Directorate of Environment	Compactor acquired	No. of compactors acquired	0	1	0	1

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
Directorate of Environment	Shovel acquired	No. of shovels acquired	0	1	0	1
P 6: Environmental Restoration, Protection, Conservation and Management						
Outcome: Clean and sustainable environment						
SP 6.1: Protection and conservation of water sources						
Directorate of Environment	Riparian protected and conserved	No rivers protected and conserved	-	1	1	2
		Hectares of wetlands protected and conserved	-	20	15	15
		No. of hectares of riparian protected and conserved	-	2	5	5
SP 6.2: Afforestation and re-Afforestation						
Directorate of Environment		No. of tree seedlings planted		120,000	120,000	120,000
		No. of tree nurseries established		1	1	1
P 7: Beautification Services						
Outcome: Improved aesthetic value of Eldoret town						
SP 7.1: Beautification Services						
Directorate of Environment	Streets and public spaces beautified	No. of trees and flowers planted	0	100,000	100,000	100,000
SP 7.2: Arboretum Development						
Directorate of Environment	Arboretum established.	No. of trees species planted.	0	70,000	357,500	357,500
P 8: Tourism Development and Promotion						
Outcome: Increased number of tourists arrivals in the county						
SP 8.1: Tourism promotion and marketing						

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
Directorate of Tourism	Tourists arrivals	No. of international tourist arrivals	320,000	400,000	450,000	500,000
Directorate of Tourism	Hotel occupancy	No. of bed nights occupied by Kenyans	200	1000	1100	1300
Directorate of Tourism	Participation at regional, national and international tourism trade fairs and events	No. of meetings and events attended	5	10	15	20
Directorate of Tourism	MICE tourism development increased	No. of conferences held	230	240	250	260
Directorate of Tourism	Development of tourism web portal	No. of tourism web portal developed	0	1	0	0
SP 8.2: Tourism Infrastructure Development						
Directorate of Tourism	Chagaiya High Altitude Training Camp	% completion	1	30%	70%	100%
Directorate of Tourism	Chebororwa Conservancy	% completion	1	10%	30%	100%
Directorate of Tourism	Kesses Dam Phase II	% completion	Phase 1	30%	100%	-
Directorate of Tourism	Ziwa Dam	% completion	0	30%	100%	-
Directorate of Tourism	River Sosiani Nature & Amusement Park	% completion	1	30%	60%	90%
Directorate of Tourism	Monuments (Kapsilot Hills)	% completion	1	10%	100%	-
Directorate of Tourism	Home stays and Eco lodges developed (One in every sub county)	% completion	0	30%	50%	80%
Directorate of Tourism	Koromosho Falls	% completion	0	50%	100%	-

Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
Directorate of Tourism	2-River Dam	% completion	0	50%	100%	-

7.0 HEALTH SERVICES

PART A. Vision

Excellence in health care for all residents of Uasin Gishu County

PART B. Mission

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

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

The mandate of the sector is to promote good health practices, reduce illnesses, disabilities and exposure to risk factors through evidence-based interventions and best practices. This is achieved through appropriate policies and programmes undertaken by the sector.

The budgetary allocation for the department increased significantly from Kshs. 1,450,302,476 in 2015/16 FY to 1,828,912,161 in 2016/17 FY representing an absorption rate of 91 percent.

During the period under review, the sector realized the following significant achievements:-Towards infrastructural development, the sector upgraded Ziwa, Kesses, Moiben, Kapteldon, Turbo and Burnt-forest to level 4 hospitals

The six sub county hospitals will serve as referral centres for lower levels hospitals ones completed. In Burnt-forest and Turbo sub county hospitals the county constructed and equipped a theatre block and renovated maternity & inpatient wards. Phase one works at Kesses and Ziwa sub county hospital is on-going which includes construction of a theatre, maternity and outpatient wing. Moiben sub county hospital has stalled.

In addition, 27 new health facilities and 1 model maternity i.e. West maternity health centre, 35 burning chambers were constructed. Further 1 reference laboratory construction is on-going with an aim of enhancing disease diagnostics and over 120 health facilities were refurbished.

The department has also continually invested heavily in provision of essential medical supplies and technologies including automation of health facilities and construction of a modern drug store to reduce stock outs

Some of the challenges experienced during the period under review include: budgetary constraints affecting implementation of key health programmes and projects, transport challenges and artificial drugs stock-outs due to procurement challenges.

In 2018/19 MTEF period, allocations for the department amounts to Kshs.432, 232,252. The recurrent expenditure for same period is Kshs. 261,999,076 while the development expenditure is Kshs.172, 233,176. The department priority areas of expenditure will include: completion and equipping of sub county hospitals and all health facilities, construction of incinerators, purchase of utility vehicles and provision of medical equipment and supplies.

PART D. Summary of Programme Objectives

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: Health Infrastructure							
Outcome: Improved access to healthcare							
SP1.1: Health infrastructure	Dept. of Health	Sub County Hospitals	% completion	Turbo - complete Burnt forest - complete Kesses - 95 Kapteldon - 35 Moiben - 5 Ziwa - 5	100	0	0
P2: Clinical Services							
Outcome: Improved health status of individual, family and community							
SP 2.1: Medical equipment's & supplies	Dept. of Health	Medical equipment's & supplies	No. of health facilities equipped	120	120	120	120

8.0 AGRICULTURE

PART A. Vision

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

PART B. Mission

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

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

The Agriculture department as per the new county organogram has one directorate; Agriculture and two institutions; Chebororwa Agricultural Training Centre and Agricultural Mechanization Station.

The department's mandate is 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

The sub- sector resource allocation for the period 2015/16 - 2016/17 FY was Kshs. 567,178,149 and Kshs. 792,737,890 respectively. Actual expenditure during the period was Kshs. 373,283,093 and Kshs. 493,283,302 representing an absorption rate of 66 per cent and 62 per cent respectively. The department's allocation and absorption of funds were under the merged department of Agriculture, Livestock and Fisheries.

Major achievements of the department during the period under review include: maize subsidy programmes; promotion of high value crops such as avocado, macadamia, coffee, tissue culture bananas; construction of stores for post-harvest management at Mafuta and Tuiyo Co-operative societies; and empowerment of women and youth through the *Kijana na Acre* programmes.

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

In the period 2018/19 FY, the new Agriculture Department allocation is Kshs. 274,296,690. The department will invest in post-harvest management capacity through construction of stores and purchase of mobile driers and promotion of high value crops. To enhance farmer's capacity in agriculture the department will invest in construction of

dairy units, farm stores and hostel at Chebororwa ATC. To promote mechanized agriculture the department will invest in assorted machinery and farm equipment.

PART D. Programme Objectives

Programme	Objectives
P1 Crop development and management	To increase agricultural production and productivity
P2 Agricultural training services	To enhance capacity of farmers in agriculture
P3 Agriculture Mechanization services	To promote mechanized agriculture

PART E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2020/2021

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: Crop Development and Management							
Outcome: Increased production and productivity							
SP 1.1: Post-Harvest management services	Agriculture	Cereal stores constructed	No. of cereal stores	2	2	0	0
	Agriculture	Mobile driers purchased	No of mobile driers	2	3	0	0
SP 1.2: Crop Development	Agriculture	High value crops promoted (Tissue culture bananas, coffee, macadamia, avocados)	No of seedlings	64,000	91,200	0	0
SP 1.3: AMS Services	Eldoret A.M.S	Workshop constructed	No. of workshops constructed	0	1	0	0
	Eldoret A.M.S	Machinery shed constructed	No. of sheds constructed	0	1	0	0
	Eldoret A.M.S	Excavator purchased	No of excavator purchased	0	1	0	0
	Eldoret A.M.S	Boom sprayer purchased	No of boom sprayer purchased	0	2	0	0
	Eldoret A.M.S	Workshop tools purchased	No of workshop tools	0	1	0	0

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P2: Agricultural Training Services							
Outcome: To increase adoption of Agricultural technologies							
SP 2.1: Agriculture Training Services	Chebororwa A.T.C	Modern Hostel constructed	No. of hostels constructed	1	1	1	0
	Chebororwa A.T.C	Modern dairy unit constructed	No. of dairy unit constructed	0	1	0	0
	Chebororwa A.T.C	Farm stores constructed	No. of farm stores constructed	1	1	1	0
	Chebororwa A.T.C	Irrigation equipment installed	No. of acres irrigated	0	1	0	0

9.0 TRADE, INVESTMENT AND INDUSTRIALIZATION

PART A. Vision

A leading agency in promoting fair trade, investment and industrial development

PART B. Mission

To create an enabling environment that promotes trade, investment and industrial development through formulation of appropriate policies, legal and regulatory framework.

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

The department is responsible for the implementation, formulation, coordination and administration of activities in respect to Trade and Industrialization at the County Level. It is mandated to provide reliable business information to investors and the business community; increase access by SMEs to affordable financial services; to promote value addition in agricultural products; reactivate sustainable growth of the industrial and enterprise sector in the county.

During the period under review departmental allocations were done under the merged Trade, Industrialization, Cooperatives and Enterprise Development, Tourism & Wildlife Management department. The department allocations were Kshs. 334,671,208 and Kshs. 295,262,454 in 2015/16 FY and 2016/17 FY respectively. The actual expenditure was Kshs. 245,017,183 in 2015/16 FY and Kshs. 184,656,231 in 2016/17 FY representing absorption of 73 per cent and 63 per cent respectively.

The department successfully constructed and rehabilitated markets, building of Modern fabricated Kiosks, Initiated key policies, Carrying out licensing campaigns, financing Micro, Small and medium Enterprises (MSMEs) etc.

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

Resource allocation put into consideration the reorganization of county departments. The department of Trade, Investment and Industrialization is allocated Ksh.150,400,286. Funding for the year 2018/19-2019/20 MTEF period will focus on delivery of the department's priorities and in particular those aimed at growth and development of Trade and Industry, Investments mobilization, Industrial and Entrepreneurship development and Employment creation as captured in the big four agenda.

PART D. Programme Objectives

Programme	Objective
P1 General Administration and Support Services	To coordinate and facilitate operations for improved service delivery
P2 Trade, Investments and Trade Development	To develop and promote Uasin Gishu County as the destination of choice for Trade, Investment and Industrial Development.

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

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: General Administration and Support Services							
Outcome: Improved service delivery							
SP 1: Administration and support services	Trade and Industrialization	Support on Value addition among the micro, Small and Medium enterprises	No. of SMEs trained	0	60	70	80
		Participating/organizing trade exhibitions/symposiums/investment forums	No of Participant /convening trade exhibitions/symposiums/investment forums	8	10	12	15
		Online Marketing Software for Traders	No. of systems procured	0	1	0	0
		Feasibility study report	Percentage (%) completion	0	100%	100%	100%
P2: Trade Development and Promotion							
Outcome: Increased access to markets and growth in trade services							
SP 2.1: Market Infrastructure Development	Trade and Industrialization	Markets constructed/rehabilitated	Percentage (%) completion	50%	70%	85%	100%
		Modern stalls constructed	Percentage (%) completion	50%	70%	85%	100%
		Boda Boda sheds constructed	No. of Boda Boda sheds	0	50	80	100

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
SP 2.2:Trade Support Services	Trade and Industrialization	Loans to SME's disbursed	Amount allocated in millions (Kshs)	11	30	50	90
		Capacity building of SME's	No. of beneficiaries/groups trained	2000	3000	4000	5000
		Business Incubation Centre	No. of centers constructed and equipped	1	3	5	8
		Weigh bridge testing unit	No. of weigh bridge testing units developed	0	1	4	6
		Profiling of SMEs	SME database developed	0	1	0	0

10.0 EDUCATION, CULTURE AND SOCIAL SERVICES

PART A. Vision

To be the champion in provision of quality education and social services in Kenya

PART B. Mission

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

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

The mandate of the sub sector is to undertake development, management and administration of early childhood development education, sustainably promote and preserve cultural heritage and manage and coordinate social welfare programmes

During the period under review the larger sector which is comprised of education, culture, social services, youth training and sports was allocated Kshs 749,361,655 in 2015/2016 and 682,774,896 in 2016/2017. The actual expenditure was Kshs 626,916,511 in 2015/16, 561 and 909,043 in 2016/2017. This represented an absorption rate of 84 percent in 2015/16 and 82 percent in 2016/2017 financial years.

In the period under review achievements for the department include: construction of 557 ECDE classrooms and 117 feeder schools and recruited 1019 teachers and deployed them to various ECDE centers across the county to support teaching and learning. In addition, over Kshs.452.8 M been disbursed as bursaries and scholarships to various needy students with over 60,000 students benefitting; Kshs. 43M disbursed under the social safety net programme targeting the PWDs and the elderly; and resource centers/social halls refurbished. Promotions of alternative medicines were done through public display and exhibitions to preserve the cultural heritage of the county. Inter-community cultural festivals were held annually to promote peaceful co-existence among communities in the county; and developed talents amongst youths through music with 20 youths benefiting from music recording.

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

In 2018/19 MTEF, allocations for the department amount to Kshs. 204,800,789. The recurrent expenditure for same period is Kshs. 90,696,257 while the development expenditure is Kshs. 114,104,479. The department priority area will include: construction and equipping of ECDE classrooms, construction of ablution blocks, Up-

scaling of social safety net programmes targeting PWDs and the elderly, increase allocation for bursaries and continue to preserve and conserve cultural heritage

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 -2019/2020-2020/21

Programme	Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: ECDE infrastructure							
Outcome: Increased access to ECDE							
SP1.1: ECDE infrastructure	Dpt of Education, Culture & Social services	ECDE classrooms	No. of classrooms constructed	120	120	120	120
		Ablution block	No. of ablution block constructed	0	100	100	100
SP1.2 Teaching/ learning resources		Teaching/ learning resources	No. of schools benefited	0	600	600	600
P2: Administrative support services							
Outcome: Increased transition rates and livelihoods							
SP2.1: Bursary scheme	Dpt of Education, Culture & Social services	Bursary provided	No. of beneficiaries	15,000	16,000	17,000	17,000
SP2.2: Cash transfer to PWDs and the Elderly	Dpt of Education, Culture & Social services	PWDs and elderly persons supported	No. of PWDs and the aged identified and assisted	2,000	2,500	3,500	4,000
P3: Social welfare and community development							
Outcome: Improved livelihood of the communities and enhanced protection of child rights, care and protection							

Programme	Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP3.1 Refurbishment and equipping of home craft center	Dpt of Education, Culture & Social services	Conference facilities refurbished	% completion	0	100	0	0
SP3.2 Rescue centre	Dpt of Education, Culture & Social services	Girls dormitory and Perimeter wall	% completion	0	100	0	0
P4: Culture and Heritage preservation							
Outcome: Diverse cultural heritage promoted, preserved and developed							
SP4.1 Cultural & heritage centers	Dpt of Education, Culture & Social services	Cultural and heritage centers established	% completion	0	100	0	0
SP4.2: Refurbishment and equipping of hall	Education, Culture & Social Services	Performing hall refurbished	% completion	0	100	0	0

11.0 DEPARTMENT OF ECONOMIC PLANNING

PART A. Vision

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

PART B. Mission

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

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

The mandate of department is to formulate county policies and budget, prepare county development plans; and monitor and evaluate implementation of county programmes and projects.

In the period of review, the department was allocated Kshs. 74,634,857 in FY 2016/17 which it applied on its sub-programmes to implement various project activities. This include: development and dissemination of key county government policies and plans i.e. ADP, CFSP and CBROP, compilation of non-financial reports, preparation of county annual budget and supplementary budgets; and tracking of implementation of county programmes and projects.

Some of the key challenges faced by the department during the period under review include: linkages between policy, planning and budgeting; and monitoring and evaluation mechanism. The department seeks to address these challenges through improved linkages between policy, planning and budgeting and strengthening monitoring and evaluation system.

In the 2018/19 – 2020/21, the department will execute the following: develop Strategic and Sectoral Plans, develop County Indicator Handbook, conduct Baseline Survey, conduct M&E of county government projects and programmes, compile quarterly and annual financial and non-financial reports and formulate county annual budget.

PART D. Programme Objectives

PROGRAMME	OBJECTIVES
General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation
County Planning Services	To strengthen county policy formulation, planning and budgeting

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/2019 – 2020/21

Programme	Delivery unit	Key output(s)	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: General Administration Planning and Support Services							
Outcome: Improved and efficient administrative of resources, financial and planning support services							
SP 1.1: Administrative support services	Economic Planning	Strategic Plan	% completion	0	100	0	0
		Motor Vehicle	No. of motor vehicle purchased	1	1	0	0
P2: County Planning Services							
Outcome: Improved county planning and budgeting							
SP 2.1: Planning Services	Economic Planning	County Indicator Handbook	% completion	0	100	0	0
		Sectoral Plans	% completion	0	100	0	0
		County Statistical Abstract (CSA)	% completion	0	100	0	0
SP 2.2: Statistical Services	Economic Planning	Baseline Survey	% completion	0	60	40	0
SP 1.2: Budget Services	Economic Planning	County Budget	Budget presented to County Assembly by 30 th April as required	Budget presented to County Assembly by 30 th	Budget presented to County Assembly by 30 th April	Budget presented to County Assembly by 30 th April	Budget presented to County Assembly by 30 th April

			by constitution	April 2017	2018	2019	2020
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12.0 DEVOLUTION AND PUBLIC ADMINISTRATION

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview

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

During the FY 2016/17 the department was allocated Kshs.132, 940,614 but managed to spend Kshs. 56,012,320. Key achievements for the department include: construction of phase one of sub-county offices for Kapseret, Moiben and Ainabkoi which are at different stages of completion. The department also recruited 152 County enforcement officers and took them for para-military training at Ruiru Prisons Staff Training College. The department also took Sub County Administrators and Ward Administrators for Senior Management Course that was done by KSG Baringo and intertwined with basic paramilitary training at Ruiru.

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

In 2018/19 and the Medium Term Budget, the department will complete the three sub-county headquarters, construct offices for Soy, Turbo and Kesses Sub-Counties, construct at least 5 ward offices and install communication equipment at the county and sub county headquarters.

PART D. Programme Objectives

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

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

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Target 2018/19	Targets 2019/20	Targets 2020/21
P1: General Administration Support Services							
Outcome: To increase efficiency in service delivery							
SP1.1 Field Administrative Services	Devolution & P. Admin.	Offices – Ainabkoi, Kapseret & Moiben	% completion in construction	Moiben -55% Ainabkoi -85% Kapseret – 80%	100%	-	-
	Devolution & P. Admin.	Offices – Soy, Kesses & Turbo	No. of offices constructed	0	3	-	-
	Devolution & P. Admin.	Ward Offices	% completion in construction	0	8	8	8
	Devolution & P. Admin.	Communication System	No. of offices linked	0	2	2	2
SP 1.2: Purchase of land for ward offices	Lands & Housing	Land for ward offices	Acreage of land purchased	-	20	-	-

13.0 YOUTH AFFAIRS, GENDER AND SPORTS

PART A. Vision

To be the Champion in provision of quality technical education and sports development services in Kenya

PART B. Mission

To promote and coordinate sustainable technical education and sports development services through provision of effective programs and infrastructures for prosperity

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

The overall mandate of the department is to develop, administrate and manage vocational training, implement youth affairs programmes and coordinate sports activities in the county.

Major achievements by the department during the period under review include: construction of workshops, hostels and classrooms in all 11 VTCs, recruitment and deployment of over 33 tutors, purchase of tools and equipping amounting to 24M to support teaching and learning in VTCs and disbursements of over Kshs. 60M through the TIVET programme. To enhance access to technical education, the department rolled out tuition fee subsidy programme where 24.4M was disbursed benefiting needy students across the county. In addition, TIVET loan scheme increased from 30M in 2015/2016FY to 45M in 202017/18FY.

In sports, various playgrounds were upgraded in wards and 64 stadia is due for upgrading with tender advertisement done for designs and plans. For effective custody and delivery of sports equipment and uniforms to team and other sports organizations, the department established a sports equipment store. Other notable achievements include hosting of KICOSCA games in 2015, KICOSO games in 2016, 2016 Rio Olympic Trials, East Africa Secondary Schools Sports Association games in 2016, Annual KASS marathon, Annual Discovery road race and cross country 2017, Family Bank half marathon and launch of Eldoret City Marathon 2018

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

In 2018/19 MTEF period, allocations for the department amounts to Kshs.180, 797,054. The recurrent expenditure for same period is Kshs. 80,581,305 while the development expenditure is Kshs.100, 215,749. The department priority areas will include:

construction and equipping of workshops and classrooms, in all 11 VTCs, Up scaling TIVET loan programme, implementation of youth internship programme, upgrading of ward playing fields and refurbishment of 64 stadium.

PART D. Summary of Programme Objectives

Programme	Objective
P1 Youth training and empowerment	To enhance access to Technical Education and self-dependency
P2 Administrative support services	To increase access to technical education and skills
P3 Sports development	To promote sporting activities

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

Programme	Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: Youth Training and empowerment							
Outcome: Increased access and enrollment in technical education							
SP1.2 Construction of Workshops in VTCs	Youth Affairs, Gender & Sports	Workshops	No. of workshops constructed	4	11	11	11
SP1.2 Provision of tools and equipment	Youth Affairs, Gender & Sports	Tools and equipment	No. of VTCs benefited	11	11	11	11
P2: Administrative support services							
Outcome: Improved access to technical education							
SP2.1: TVET Loan scheme	Youth Affairs, Gender & Sports	Loans disbursed	No. of beneficiaries	1672	2272	2572	2872
SP2.2 Fee subsidy VTCs		Fee subsidy	No. of beneficiaries	1300	2600	2800	3000
SP2.3 Youth internship and mentorship		Internships/mentorships	No. of youths benefited	0	600	600	600
P3: Sports development							
Outcome: Improved sports infrastructure							
SP3.1 Sports infrastructure	Youth Affairs, Gender & Sports	Ward playfields	No. of playfields upgraded	7	30	0	0
		Design and plans developed for 64	No. of Designs and plans	1	1	0	0

Programme	Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		stadium					
		Gymnasium	% completion	0	100	0	0
		Sub county playing fields	No. of sub county playing fields upgraded	0	6	0	0
		Sports talent academy	% completion	0	100	0	0
SP3.2 Provision of sports equipment and uniforms	Youth Affairs, Gender & Sports	Sports uniforms and equipment	No. of teams benefited	60	80	100	120

14.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

PART A. Vision

A leading agency in promoting cooperative and enterprise development

PART B. Mission

To create an enabling environment that promotes cooperative and enterprise development through formulation of appropriate policies

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

Mandate of Cooperatives development involves registration, revival and over sighting growth in cooperatives societies including capacity building, compliance and audit for the cooperatives. Enterprise development is mandated with provision of loans and technical financing support to cooperative societies.

During the period under review 2015/16 FY to 2016/17 FY departmental allocations were done under the merged Trade, Industrialization, Cooperatives and Enterprise Development, Tourism & Wildlife Management department.

In the financial years, 2016/2017 and 2017/18, Cooperatives department have managed to register 41 new cooperatives and revived 22 dormant cooperatives. The revival program was done in two phases while capacity building and sensitization is ongoing across the county and this was meant to ensure vibrancy in the cooperative sector.

Enterprise Development fund was established and a total number of 58 cooperatives were issued with enterprise loans amounting to Ksh 128.2 Million and the funded cooperatives have trained on financial and governance skills to ensure that they remain competitive in their business operation. During financial year 2017-2018, the department renovated the cooperative office and completed.

Resource allocation for the department in 2017/18 FY put into consideration reorganization of county departments which formed the newly created Cooperatives Development department. The department's allocation for 2018/19 FY is Kshs. 120,523,337. During the period the department intends to provide loans for cooperative societies and conduct capacity building for the co-operative sector.

PART D. Programme Objectives

Programme	Objective
P1: Cooperative and Enterprise Development	To promote development of sound cooperative societies. To provide low interest funds to cooperatives

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI's)	Baseline	Target	Target	Target
				2017/18	2018/19	2019/20	2020/21
P1: Co-operative Development Services							
Outcome: Capacities of Co-operative Societies strengthened							
SP 2.1: Enterprise Development	Enterprise Development section	Loans disbursed	No. of co-operative societies funded	35	50	60	70
	Enterprise Development section	Capacity building for leaders of funded cooperatives	No of Cooperatives trained	28	35	40	60
SP 2.2: Cooperative Development	Co-operative section	Refrigerated stores in Ainabkoi and Kesses constructed	No. of stores constructed	0	1	2	2
	Co-operative section	Members Education Programs	No. of training programs conducted	30	45	60	70
		Committee Member Education Programs	No. of training programs conducted	20	30	60	70
		Staff Education Programs	No. of training programs conducted	3	3	6	8
		Seminars and workshops	No. of seminars held	3	5	7	10
	Co-operative section	Refurbished and furnished County Co-operative office	Office refurbished	1	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI's)	Baseline	Target	Target	Target
				2017/18	2018/19	2019/20	2020/21
		Cooperative office	Office built	0	1	1	0
		Assorted furniture and equipment purchased	No. of assorted furniture and equipment	0	1	0	0
SP 2.3: Automation Services	Enterprise Development	Cooperative System	% completion	0	100	-	-

15.0 PHYSICAL PLANNING AND URBAN DEVELOPMENT

PART A. Vision

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

PART B. Mission

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

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

The mandate of the department includes spatial planning and urban development in the whole county. To achieve this end the section prepares physical development plans, manages urban areas and undertakes developmental as well as development control activities.

During the period under review the sub sector was allocated Kshs 268,359,655 in 2015/16 and Kshs 266,965,533 in 2016/17. The actual expenditure was Kshs 208,044,837, and Kshs 178,399,756 in the financial years 2015/16 and 2016/17 respectively. This represents an absorption rate of 78% in 2015/16 and 67% in 2016/17 financial year. The department's allocation and absorption of funds were under the merged department of Lands, Housing & Physical Planning.

During the implementation period over ten development plans were prepared for different purposes. Physical development plans for Cheptiret, Burnt forest, Moi's Bridge and Eldoret Southern By-Pass was done. In addition, County Spatial Plan, classification of urban areas among regulations and policy papers were finalized. The department realized challenges in shortage of technical staff, lack of office space and non-linkage of physical development plans to implementation plans.

Resource allocation put into consideration reorganization of county departments which split the merged sub sector into two departments: Lands & Housing; Physical Planning & Urban Development. The department's allocation for 2018/19 FY is Kshs. 740,875,639 which is inclusive of grants, Kshs. 650,000,000 under the World Bank KUSP programme.

In the 2018/19 FY, the department will prepare physical development plans, implement development compliance through routine development control and coordinate urban development.

PART D. Programme Objectives

Programme	Objective
P1: Physical Planning Services	To provide framework for proper land use planning and development control
P2: Urban Development and management services	To provide framework for coordinated urban management/development

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

Programme	Delivery unit	Key output	Key performance indicators (KPI)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: Physical Planning Services							
Outcome: Prepared Physical Development Plans, Standards and Available Planning Data							
SP 1.1: Physical Planning	Physical Planning	Physical development plans prepared	No. of PDPs	15	20	20	10
	Physical Planning	Digitization of Plans	No. in terms of plans, charts, digitized	12	14	10	10
	Physical Planning	Standards and guidelines prepared	No. of guidelines & standards	2	2	3	2
	Physical Planning	Development control undertaken	Percentage of compliance	80	90	95	100
P2: Urban Development Services							
Outcome: Coordinated and Functional Urban Areas							
SP 2.1: Urban Development	Urban Development	Urban Areas and Town Management Boards/ Committees established	Number of Municipalities towns and committees	0	0	1	2
	Urban Development	Serviced Trading Centers (Place Making)	No. of LPDP Plans implemented	0	0	1	2

16.0 LIVESTOCK DEVELOPMENT AND FISHERIES DEPARTMENT

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme Funding

The department comprises of three Directorates namely: Livestock Production, Veterinary services and Fisheries Directorates.

During the period under review, the department vaccinated a total of 170,000 heads of cattle against Foot and mouth disease, Black quarter/ anthrax, Rabies and Lumpy skin disease; rehabilitated cattle dips and supplied acaricides to 454 dips across the county; constructed 14 new dips; subsidized Artificial insemination programme with a total of over 15000 animals being inseminated; 24 AI kits purchased to enhance the subsidized AI inseminations; constructed slaughter houses in Turbo and Burnt forest.

In the period 2018/19 FY, the department allocation is Kshs. 63,590,550. The department's main strategic priorities for FY 2018/2019 include; Disease control, improve dairy genetic pool of the county, improve livestock production and productivity, improve value addition and marketing, increase fish production and productivity and increase livestock and fisheries production diversification and through youth and women empowerment

PART D. Programme Objectives

Programme	Objective
P1 Veterinary Services	To enhance animal health and productivity
P2 Livestock Production	To increase livestock production and productivity
P3 Fisheries Production	To increase fish production in the County for food security and economic empowerment

PART E.SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 - 2020/2021

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
P1: Veterinary Services							
Outcome: Increased animal productivity and eradicate notifiable disease outbreaks							
SP 1.1: Animal Breeding	Veterinary services	AI inseminations Subsidized	No. of cattle inseminated	10500	17000	18500	19000
		Purchase of A.I KITS	No of A.I kits	24	20	10	5
		Breeding services (ember transfers under PPP)	No. of embryo transplants	0	50	50	50
		Estrus synchronization under PPP	No of heads of cattle inseminated	0	6000	6000	7500
SP 1.2: Livestock disease control	Veterinary services	Vaccination services	No. of animals vaccinated	170000	200000	210000	225000
		Vector (Tick) control	No of dips supplied with acaricides	454	470	480	480
		Dips constructed	No of dip constructed	14	5	5	5
		Heads of cattle vaccinated	No of animals vaccinated against anthrax	88,000	90,000	100000	110000
	Veterinary services	Pets vaccinated	No. animals vaccinated against rabies	3000	3500	4000	4500
		Farmers trained on animal welfare	No. of farmers trained	0	0	1800	1800
		Notifiable Disease outbreak surveillance	No. of market visits	72	144	200	250

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
SP 1.3: Value Addition services	Veterinary services	Slaughter houses constructed(cattle)	No. of Category A, B and C Slaughter houses	3	2	2	1
		Chicken abattoirs constructed	No. of chicken abattoirs	0	1	0	0
P2: Livestock Production							
Outcome: Increased food security and incomes							
SP 2.1: Dairy value Addition	Livestock Production	Demo plots Upscaling/established	No. of demo plots established	30	30	40	50
		Feed Mixers and Hammer mill	No. of feed mixers, hammer mill purchased	3	6	6	6
		Electricity connection to milk coolers	No. of coolers with electricity	0	46	0	0
		Water connection to milk coolers	No. of coolers with water	0	46	0	0
P3: Fisheries Production							
Outcome: Improved food security and economic empowered residents across gender and social status							
SP 3.1: Fisheries production services	Fisheries dept.	Fish ponds established for women groups, PLWD groups and other MVGs	No. of groups empowered	0	30	30	30
	Fisheries dept.	Fish cages constructed	No. of fish cages constructed	24	24	24	24
	Fisheries dept.	Fish feed extruder purchased	No. of fish feeds extruders	0	2	2	2
	Fisheries dept.	Fingerlings subsidy	No. of fingerlings distributed	0	100000	100000	100000
	Fisheries dept.	Aqua-shops	No. of aqua shops established	0	2	2	2

