



UASIN GISHU COUNTY

ANNUAL DEVELOPMENT PLAN

FY 2023-2024

AUGUST 2022

A County of Opportunities for All In Kenya and Beyond

© Annual Development Plan (ADP) 2023

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Lis of Abbreviations and Acronyms

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

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

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

Foreword

Annual Development Plan (ADP) sets out the annual development priorities of the County for the next financial year. It represents the annual implementation plan for policies, programmes and projects approved in the County Integrated Development Plan (CIDP) while basing on implementation progress and experiences documented in the quarterly and annual progress reports.

The ADP 2023-2024 has been prepared in accordance with Article 220(2) of the Constitution of Kenya and section 126 of Public Finance Management (PFM) Act, 2012. Section 126 of the Public Finance Management Act, 2012 requires the County Treasury to prepare and submit the Plan to the County Assembly not later than 1st September of each year for approval, and published and publicized within seven days.

The Plan will form the first year of the Third Generation CIDP (2023-2027) which is currently being developed while ensuring linkages with the Medium-Term Expenditure Framework (MTEF) and sectoral plans, Vision 2030, Sustainable Development Goals (SDGs), and other international commitments. The development of the CIDP is highly participatory with a view to having a Plan that embodies aspirations of residents of Uasin Gishu County as captured during public participation forums and in the Governor's Manifesto.

The Plan therefore details the medium-term strategic priorities with the County programmes and projects for delivery, description of significant capital projects and a summary budget. Further, it reviews performance of the previous Plan and highlights lessons learnt. Implementation of the Plan will also be tracked through an elaborate monitoring and evaluation framework.

Implementation of the strategic priority programmes and projects outlined in the Plan will seek to actualize realization of County goals, supported by strong and visionary leadership, effective and efficient resource mobilization and management, and collaboration and partnerships.

The ADP 2023-2024 will thus form the basis for preparation of the budget for the next financial year, as it will inform policy decisions on the fiscal framework for the FY 2023/2024 budget. However, it is important to note that implementation of this Plan will depend on actual resource envelop of the County with the possibility of implementation short of entirety.

It is my expectation that the proposed programmes and projects in this Plan will transform the lives and livelihoods of residents of the County.

Mr. Micah Kipkosgei Rogony

CECM – Finance & Economic Planning

Acknowledgement

The preparation of the FY 2023/2024 Annual Development Plan was a collaborative effort with the participation of all County government departments and entities.

The Department of Economic Planning coordinated and managed the overall preparation of the Plan. I wish to take this opportunity to thank the planning staff for their time and tireless effort in putting together this document.

Special recognition also goes to the technical officers from the line departments who provided valuable input that went into this document.

I would also like to extend my appreciation to all the stakeholders for their contributions during the public participation meetings.

Finally, as a department, we wish to express our gratitude to His Excellency the Governor and His Excellency the Deputy Governor, and the entire County Executive Committee for providing leadership in which the developmental aspirations of our County continue to thrive.

CPA Victorine Kapkiai

Chief Officer – Economic Planning

I: INTRODUCTION

This chapter gives a brief description of the County and highlights socio-economic information that has a bearing on the development of the County and is aligned with the County's Integrated Development Plan.

1.1 Overview of the County

Uasin Gishu County is one of the 47 counties in the Republic of Kenya. It lies between longitudes 34 degrees 50' east and 35 degrees 37' West and latitudes 0 degrees 03' South and 0 degrees 55' North. It is a highland plateau with altitudes falling gently from 2,700 meters above sea level to about 1,500 meters above sea level. The topography is higher to the east and declines gently towards the western border. The County experiences high and reliable rainfall which is evenly distributed throughout the year. The average rainfall ranges from 624.9 mm to 1,560.4mm with two distinct peaks occurring between March and September, and May and August. Dry spells occur between November and February. The temperatures range between 7 degrees Celsius and 29 degrees Celsius.

The County shares common borders with Trans Nzoia County to the North, Elgeyo Marakwet County to the East, Baringo County to the South East, Kericho County to the South, Nandi County to the South West and Kakamega County to the North West. It covers a total area of 3,392.2 sq. Km with a population of 1,163,186 people according to the 2019 Population and Housing Census, constituting 580,269 male and 582,889 female. Administratively, the County is divided into 6 Sub-counties namely Soy, Turbo, Moiben, Ainabkoi, Kapseret and Kesses. These are further subdivided into 12 divisions, 62 locations, and 109 sub-locations. The County also has 6 political constituencies and 30 wards.

The main economic activity of the County is agriculture owing to its rich fertile soils and good climatic conditions that are conducive for both livestock and crop farming. The main crops grown are maize, wheat, beans, Irish potatoes, and horticultural crops such as passion fruits, coffee, macadamia and avocados while the main livestock reared are cattle, sheep and chicken. There are also manufacturing, wholesale and retail activities taking place in the County.

The County enjoys a relatively good infrastructure comprising an extensive road network, an international airport, and a railway line. It is also connected to the national fiber optic infrastructure

and enjoys good mobile network coverage. There are several financial institutions, postal services and a Huduma Centre operating in the County. Seven gazetted water schemes supply clean water for both domestic and industrial use. The County also boasts of two public universities, several campuses of both public and private universities and several public tertiary institutions providing tertiary training.

1.2 Rationale for Preparation of ADP

The County Annual Development Plan (ADP) links county development priorities in the County Integrated Development Plan (CIDP) to the county annual budget. The Plan details the strategic priorities for the FY 2023/2024 medium-term that reflect the county government's priorities and plans, programmes to be delivered, a description of significant capital projects, and a summary budget. It also reviews the performance of the previous plan and highlights lessons learned.

The ADP 2023/24 has therefore been prepared under section 126 of the Public Finance Management (PFM) Act, 2012 which requires the County Treasury to prepare and submit it to the County Assembly each year for approval.

1.3 Annual Development Plan Linkage with CIDP

The development priorities presented in the ADP 2023/24 will form a basis for the preparation of the CIDP (2023 – 2027).

1.4 Preparation process of the Annual Development Plan

The ADP is a product of a consultative process involving the identification of projects at the ward level and individual departmental plans. It is aligned with the CIDP, Governor's manifesto and other international commitments. The finalized ADP is submitted to the County Assembly not later than 1st September for approval.

II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2021/22

This chapter presents a review of sector/sub-sector achievements for the previous CADP - FY2021/22

2.1 Administration and Governance 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). The department also conducted public participation on project prioritization in all the 30 wards; provided security to all government key installations; carried out operations to ensure compliance to laws; and furnished and equipped offices. The table below give an analysis on achievements for the department for the plan period under review.

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

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
1.	Government buildings constructed at wards and Sub Counties	Functional Sub County offices	4	3	Handing over done at Ainabkoi, Moiben and Kapseret. Turbo is ongoing
		Functional ward office	13	13	Handing over done
			11	11	Proposed completion of ward office cluster 3: Kapkures, Kipsomba, Tapsagoi, Huruma and Moisbridge Cluster 4: Langas, Kipkenyo, Megun, Ngeria, Kapsoya and Cheptiret/Kipchamo

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
			13	13	Chain link fence, gate, sentry boxes, VIP latrines and eaves boarding, electrical works, and 10,000L plastic water tank
2.	Public participation in project prioritization	No. of public participation meetings held	30	30	Held in all wards as per the CIDP
3.	Field Administration	No. of meetings for coordination of disaster management	30	30	Sensitize members of the public on MoH measures to mitigate the spread of Covid 19

Challenges

- Delays in project implementation;
- Land disputes affecting project implementation;
- High cost of power connections to ward offices.

Way forward

- Ensure clarity of project contracts;
- Engage local communities in project implementation;
- Secure all public land;
- Allocate funds to operationalize ward offices.

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 as indicated in Table 2.2.

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

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
1.	Increased effectiveness and efficiency in service delivery	No. of Operational Service Delivery Centres	6	3	Kapseret, Ainabkoi & Moiben Sub-County Offices refurbished and equipped
		Operational HR Policy Manuals & Guidelines in place	3	3	Human Resource Policy, Records Management Policy & Staff Benevolent Fund Scheme reviewed awaiting cabinet approval
		Levels of performance contracts signed	62	59	3 pending
2.	To promote good governance	% Completion rate of Records automation	100	80	System developed awaiting commissioning.
		No. of bulk filers procured and installed	1	1	Purchased and installed
		Completion rate of Legal library	100	100	Handing over done
		Completion rate of County Archives	100	100	Project completed and handed over by the contractor
		% Completion rate of Counselling Centre	100	100	Project completed and handed over by the contractor
3.	Increased effectiveness and efficiency in service delivery	No of files opened for new staff	-	79	New employees engaged on a need basis
		No of staff exited from service	-	85	Files are closed on a case basis
		No. of promotions implemented	2509	663	Target not achieved due to financial constraints
		No. of disciplinary cases dispensed	-	110	Cases dispensed as per the frequency they occur

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
4.		No. of leave application forms processed	3275	2,042	Target not achieved due to exigency of work
5.		Amount of KSh. of Personal Emoluments & Other Allowances	3,399,719,839.69	3,478,268,651.10	During the FY 2021/22 salaries and other emoluments surpassed the target due to the integration of new staff into the payroll.
		No. of employees trained	1,000	398	The target was not achieved due to budget constraints.
		No. of Interns recruited	1000	1000	The internship programme contract started on February 2022 and will end on February 2023.
		No. of Students Attached	320	1,720	The target surpassed
		No. of staff under medical Cover	2450	2294	Contract with 9 medical service providers.
		No. of staff under WIBA	5463	5463	All employees were covered. Cases of injuries were processed and forwarded to the insurance as reported.
		No. of staff under Group Life	650	2276	All the employees were covered by Geminia Insurance.
6.		No. of Mails	1500	1620	Mails received, sorted, and directed to the relevant departments
		No. of Outgoing	1000	945	Mails timely dispatched
		No. of Administrative Files	308	308	Some files need to be replaced as they are worn out

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
7.	Increased efficiency on representation in court	% of reduction of external law firms in favor of the appointment of in-house	50%	40%	Not all issues require court action
8.	Improved Liaison with the relevant department	% efficient timely responses	100%	100%	Prompt response received
9.	Litigation	Efficient handling of court matters	100% judgments in favor	30% Judgments in favor	-Limited budget
10.	Improved defense in court	% of evidence supplied by the department	100	55	Cooperation with the department on the supply of documents
11.	Improved representation in court	Rate of court attendance in all matters	100	100	Because of early preparation, this is often achieved without difficulty.
12.	Revamped Case management	No. of the digital case management system	1	1	The database has assisted to ascertain the status of all ongoing cases
13.	Improved employment and labour relations	% of advisory given on disciplinary cases	100	90	Widely consulted by departments
14.	Improved association with external agencies and entities	Rate of the response of contracts, agreements, and MOUs	100	90	Co-operation depends on both parties' intentions.
15.	Improved formulation policies and legislation	Completion rate	50	60	Inadequate funds to conduct public participation affect formulation.
16.	Improved public ethics	% of Collaborating with oversight Agencies	40	40	NLC and EACC are very active

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 1: General administration support services					
17.	To increase effectiveness and efficiency.	Live coverage of County development projects and events	100	100	Well-Coordinated external and local media station live coverage
18.		No. of documentary recorded	-	2	Well-recorded and packaged documentary for educating residents on projects undertaken by County

Challenges

- Delay in disbursement of funds by the exchequer;
- Budgetary constraints;
- Non-completion of Sub-county offices where service delivery centres were to be established;
- Cumbersome procurement procedures;
- Outbreak of Covid-19 pandemic which affected half year performance impacting negatively on service delivery.

Way forward

- The exchequer should undertake to release County funds on time to enable Counties to timely plan and implement development programmes/projects

2.1.3 Finance

During the period under review, the department implemented various programmes and projects as indicated in the table below

Table 2.3: Summary of Departmental Programmes – Finance

No.	Outcome/Output	Key Performance Indicators (KPI)	Targets (KSh)		Remarks
			Planned	Achieved	
P2: Financial services					
1	Enhanced OSR	Amount in KSh. collected	1,414,917,111	858,349,786	Target not achieved
	collection	% decrease in OSR collection compared to the previous year	-	39	

Challenges

- Delays in exchequer releases from the National Treasury;
- Delays in passage of Finance bill, Electioneering period affecting revenue performance;
- Inadequate resources to finance budget.

Way Forward

- The department will however seek to improve fiscal performance and ensure timely requisition of funds to overcome these challenges.

2.1.4 Economic Planning

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

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

Table 2.4: Summary of Departmental Programmes – Economic Planning

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 3: Economic Planning Services					
1	Improved evidence-based planning and budgeting	No. of policy documents developed	5	5	ADP FY 2022/23, CBROP 2021, CFSP 2022, CDMSP 2022, and Budget Estimates FY 2022/23 were prepared and approved
		No. of progress reports prepared	8	8	Quarterly Progress Reports (3), APR (1), UGCED Reports (4)
		No. of M&E reports generated	12	8	Annual (1), Quarterly (2) & Monthly (5) M&E reports
		No. of rounds of public participation conducted for the budget process	3	3	Round 1 – ward projects identification conducted in all 30 wards Round 2 – validation of CFSP 2022 and prioritization of ward projects conducted in all wards

No.	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P 3: Economic Planning Services					
					Round 3 – validation of budget estimates for FY 2022/23 conducted in all wards
2		No. of CSA produced	1	1	CSA 2021 published

Challenges

- Inadequate office space;
- Delays in reporting by departments;
- Non-compliance with prescribed reporting formats.

Way forward

- Avail more office space to the department;
- Build capacities of technical staff on reporting, budgeting, and M&E;
- Ensure strict adherence to PFM timelines.

2.2 Infrastructure and ICT 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.

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

S/N o.	Output/Outcome	Key Performance Indicators (KPI)	Baseline (FY 2021/22)	Target		Remarks
				Planned	Achieved	
P1: Water and Sanitation Development						
1.	Community water projects developed	No. of community water projects	300	170	178	A total of 178 projects were completed during the FY, including projects started in the previous FY
	Boreholes drilled & equipped	No. of boreholes drilled and equipped	62	52	40	40 boreholes were drilled and equipped. However, 3 boreholes were dry. Alternative sources of water for the affected communities were identified for some projects.
2.	Water supplies rehabilitated	No. of water supplies rehabilitated	7	7	6	Routine maintenance and repairs activities were carried out in six water supplies (B/Forest, Turbo, M/Bridge, Kipkabus, Ngeria and Sosiani).
	Dams / water pans rehabilitated	No. of dams / water pans desilted and rehabilitated	30	17	15	Desilting and dam Construction works were still ongoing in 14 dams.

S/N o.	Output/Outcome	Key Performance Indicators (KPI)	Baseline (FY 2021/22)	Target		Remarks
				Planned	Achieved	
3.	Solar-powered water pumps installed	No. of solar powered water points installed	32	60	38	Equipping of 38 solar projects was completed in the financial year. Designs for 3 solar systems were completed and awaiting implementation.
4.	Sewer lines extended	Km of sewer lines extended	5	-	-	Funds were wired to ELDOWAS.
P2: Tourism Development Promotion						
5.	Tourists arrivals	No. of international tourist arrivals	550,000	1,695,000	2,617	Slight increase in international tourist arrivals
	Hotel occupancy	No. of bed nights occupied	1400	12,175	10,163	Bed occupancy increased due to festivals and events hosted in the county
	Meetings and events hosted	No. of meetings and events hosted	6	147	2	Trade fares reduced due to covid-19 pandemic
	Conferences held	No. of conferences held	1300	1338	360	MICE development was slowly increasing
	Tourism strategy booklets	No. of tourism strategy booklets	25	147	1	Copies yet to be published
6.	Tourist attraction sites developed	No. of tourist attraction sites developed	7	28	5	Few tourism attraction sites were developed due to low budgetary allocation
P3: Environmental Restoration, protection, Conservation and Management						
7.	Riparian protected and conserved	No. of hectares of riparian protected and conserved	6	24	5	Inadequate funding

S/N o.	Output/Outcome	Key Performance Indicators (KPI)	Baseline (FY 2021/22)	Target		Remarks
				Planned	Achieved	
8.	Forest cover increased	No. of hectares under tree plantation	120	480	53	There was prolonged drought
9.		No. of seedlings planted	120,000	480,000	59,000	Supported by Eldoret City Marathon.
10.		No. of trees species planted	357,500	357,000	3,000	In progress, the process was enhanced by other partners.

Challenges

- Insufficient utility vehicles for department's operations. There were only two functional vehicles, shared by the Chief Officer, the three directorates, design engineers and the six sub-county officers;
- Inconsistent supply of fuel affected implementation of department's activities e.g. surveying, supervision of construction works, drilling of borehole, desilting of dams and waste collection;
- Frequent electricity disconnection at water supplies due to delay in payment of electricity bills;
- Low budgetary allocation for tourism development.

Way Forward

- Procure additional vehicles for the department;
- Allocate budget for solarizing the main water supply systems. The department to adopt the use of solar pumps to reduce on electricity cost. Allocation had been provided for one water supply in next financial year;
- The County Government of Uasin Gishu to come up with climate change adaptation measures and have 10% of its budget on climate change mitigation and adaptation;
- Enforcement officers should be posted to the department to check on illegal dumping and payment of service providers by the waste generators;
- Multi-sectorial approach to catchment conservation & enactment of relevant legislation to deal with encroachment to public land, mapping, repossessing and fencing of encroached areas;
- Increase budgetary allocation for the department to facilitate improvement of infrastructure

2.2.2 Roads, Transport 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.

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

S/No.	Outputs/Outcomes	Key Performance Indicators (KPI)	Baseline FY 2021/22	Target		Remarks
				Planned	Achieved	
P1: Roads and Transport Infrastructure Development						
1.	Roads graded, graveled and maintained	No. of KM Graded	4,018.22	1500	1159.2	Grading & Gravelling & culvert programmes still ongoing
		No. of KM Graveled	893.36	500	571.7	Graveling program still ongoing
	New roads constructed to bitumen standards	No. of KM of roads opened	340.3	200	22.65	Target not achieved due to low supply of fuel
	New culverts installed	Metres of culverts installed	7,794.2	2000	2770.6	Culvert installation programme still ongoing
	New bridges constructed	No. of bridges constructed	40	9	14	7 are ongoing
	Roads surveyed	No. of KM of roads surveyed	25.3	120	163.3	No funds available
	Roads Maintained	No. of KM of roads maintained	1,712.42	200	180.5	
2.	Bodaboda shades constructed	No. of Boda Boda Shades constructed	92	50	52	Target achieved
P2: Energy services						

S/No.	Outputs/Outcomes	Key Performance Indicators (KPI)	Baseline FY 2021/22	Target		Remarks
				Planned	Achieved	
3.	Streetlights lamps installed	No. of streetlights lamps installed	3,946	300	313	Delay in KPLC installation
P3: Public work services						
4.	Government buildings rehabilitated and maintained	No. of Government buildings rehabilitated and maintained and	347	0	0	Departments yet to award contract on other documented projects

Challenges

- Inadequate or Congestion and unsustainable infrastructure in Eldoret CBD and peri-urban Areas;
- Heavy rainfall witnessed in the country slowed down development activities leading to delayed works;
- Lack of Capacity by the fuel suppliers led to delayed rollout of programs due to inconsistent Fuel Supply;
- Delayed servicing of equipment by service providers.

Way Forward

- The department in collaboration with development partners and other stakeholder were exploring ways of utilizing the available resources to attain maximum benefits;
- The department concluded and awarded another fuel supplier for fuel supply;
- The department had developed an accelerated program for grading and gravelling through hire of additional equipment so as to supplement county equipment;
- The department was deploying more supervision vehicles to enhance supervision;
- The suppliers should be paid promptly to ensure timely supply of spare parts

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

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
P 1: crop development and management					
1	Post-harvest facilities constructed	No. of cereal stores constructed	1	0	Target not achieved
2	Crop diversification promoted	No. of avocado seedlings purchased	27333	27333	Target achieved
3	Macadamia seedlings purchased	No. of macadamia seedlings purchased	9600	9600	Target achieved
4	Seedlings distributed	No. of coffee seedlings distributed	83333	83333	Target achieved
5	Motorized coffee pulpers purchased	No. of Motorized coffee pulpers purchased	20	20	Target achieved.
6	Farmers training on soil testing and water management and environmental conservation conducted	No. of farmers trained	10000	10000	Target achieved
7	Soil samples analyzed	No. of soil samples analyzed	1000	500	Target not achieved. Inadequacy of staff

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
8	Conservation structures laid and constructed	No. of soil conservation structures laid and constructed	400	400	Target achieved
9	Agriculture Trade shows and exhibitions	No. of exhibitions done	4	4	Target achieved
10	Farmer exchange tours conducted	No. of Farmer exchange tours conducted	2	2	Target achieved
11	Field days conducted	No. of field days conducted	8	8	Target achieved
12	Demonstration plots established	No. of demo plots established	6	6	Target achieved
13	AMS administration block constructed	No. of buildings constructed	1	1	Target achieved
14	Kijana na Acre Programme promoted	No. of youth groups supported	37	37	Target achieved
15	AMS services acquired	Workshop constructed and equipped	1	1	Target achieved. 99% complete
16	Functional Machinery shed	Functional Machinery shed	1	1	Target achieved. 99% complete
17	Length of AMS land fenced	Length of AMS land fenced	5	5	Target achieved. Work completed
18	Pesticides distributed	Litres of pesticides distributed	5500	5500	Target achieved
19	Agricultural information system purchased	Operationalization of the system	1	1	Target achieved
20	coffee seeds purchased	Kgs of coffee seeds purchased	800	800	Awaiting advance payment to CRI before delivery
21	Climate Smart Agriculture practices promoted	No. of direct project beneficiaries	369	369	Target achieved
22		No. of vulnerable and marginalized groups (VMG's) supported	8	8	Target achieved
23		No. of investment projects supported	2	2	Target achieved

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
24		No. of PPP's initiatives supported	0	0	-
P2: Agriculture training services					
25	ATC Modern buildings constructed and furnished	No. of hostels constructed and furnished	1	1	Target achieved
26	Multipurpose Hall	Multipurpose Hall constructed	0	0	Target achieved
27	Water and Sanitation services provided	No. of Boreholes drilled and operational	1	1	Target achieved

Challenges

- Covid 19 pandemic;
- Formulation and development of Bills of Quantities from department of Roads take a bit long delaying project implementation;
- Identification of projects sites which is taking long due to issues of land ownership causing delays in project implementation;
- Border dispute at ATC Chebororwa has delayed construction of perimeter wall;
- Some contractors are slow in their work causing projects to take long than expected;
- Transfer of funds to project account and donor funding have delayed implementation of KCSAP and ASDSP.

Way Forward

- Adherence to Covid 19 guidelines from MOH;
- Preparation of Bill of Quantities (BQs) should be prompt;
- Border disputes at ATC Chebororwa should be resolved; and
- More budgetary allocation to allow achievement of CIDP target

2.3.2 Livestock Development and Fisheries

The department broad mandate is to improve animal health and productivity through disease control, value addition and marketing and increase fish production in the county. Further the department seeks to provide reliable business information to investors and the business community. 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

S/ No	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
P 1: Veterinary services					
1.	AI kits acquired	No. of A.I Kits, Gloves and plastic sheaths	A.I Fee Set -200 packets	A.I Fee Set - 250 packets	Target surpassed
			Arm Length Gloves - 100 packets	Arm Length Gloves - 120 packets	
			Plastic Sheaths - 200 packets	Plastic Sheaths - 250 packets	
2.	Subsidized AI inseminations provided	No. of cattle inseminated	18500	20000	Target surpassed
3.	Vaccination services offered	No. of heads of cattle vaccinated	220,000	227800	Target surpassed
4.	Vaccines purchased	Doses supplied	Black quarter/Ant hrax Vaccines - 50000 doses	Black quarter/Anthrax Vaccines – 100,000	Target achieved
5.			Lumpy Skin Disease Vaccines- 100000 doses	Lumpy Skin Disease Vaccines- 200000 doses	

S/ No	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
6.			Rabies Vaccines- 3000 doses	Rabies Vaccines- 11,000 doses	
7.			Foot and Mouth Disease Vaccines – 108000 doses	Foot and Mouth Disease Vaccines – 180,000 doses	
8.	Cattle dips renovated	No. of cattle dips renovated	5	32	Target surpassed.
9.	Liquid nitrogen purchased	Liters delivered	4000	4000	Target surpassed.
10.	Breeding stock purchased (ordinary, sexed and conventional semen)	No. of breeding stock delivered	Ayrshire Semen - 16500 straws	Ayrshire Semen - 17500 straws	Target achieved
			Friesian Semen – 13500 straws	Friesian Semen – 15600 straws	
11.	Human health safeguard against zoonotic diseases	No. of animals vaccinated against anthrax	110000	100,000	Target not achieved
		No. of animals vaccinated against rabies	4500	11,000	Target not achieved
12.	Slaughter houses constructed	No. of Slaughter houses rehabilitated	1	0	Target NOT achieved.
13.	Apiculture promotion	No. of hives issued	120	645	Target surpassed
		No. of groups benefiting	12	90	Target Surpassed
P2: Livestock Production					
14.	Inua mama na kuku programme enhanced	No. of Women groups benefiting	400	431	Target achieved
		No. of incubators distributed	106	106	Target achieved
15.	Dorper ram rotation/exchange	No. of dopers distributed	250	150	Target not achieved

S/ No	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
16.	programme operationalized	No. of vulnerable and marginalized groups benefiting	20	15	Target not achieved.
17.	Dairy goats distributed	No. of dairy goats distributed	90	0	Target not achieved. Budget constraints
18.	Milk coolers connected to electricity	No. of coolers connected	46	24	KPLC Paid to complete connections in the remaining coolers
P3: Fisheries Production					
19.	Fingerlings subsidy provided	No. of fingerlings distributed	1,600,000	1,600,000	Target achieved
20.	Fish pond liners purchased	No. of fish pond liners purchased and installed	40	55	Target surpassed
21.	Fish feeds subsidy provided	Quantity(kgs) of fish feeds purchased and issued	12,000	13,000	Target surpassed

Challenges

- Covid 19 pandemic;
- Formulation and development of Bills of Quantities from department of Roads take a bit long delaying project implementation;
- Another challenge is identification of projects sites which is taking long due to issues of land ownership causing delays in project implementation.

Way Forward

- Adherence to MOH Covid 19 protocols;
- Preparation of Bill of Quantities (BQs) should be prompt;
- Preparation of requisitions be done earlier to fast-track procurement processes;
- Project sites identification should be fastened to enable fast implementation of project.

2.3.3 Lands and Housing

This department is charged with the following broad mandates; Land administration and management and Development, Management and administration of county houses. 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	Output/Outcome	Key Performance Indicator	Targets		Remarks
			Planned	Achieved	
P1: Land Management and Administration					
1.	Land Banking	Acreage of land acquired (Ha)	80	14.226	The planned target was not achieved due to budget constraints.
		No. of title deeds prepared	500	0	The project is ongoing upon completion, 167No. titles will be issued.
2.	Valuation Roll developed	No. of valuation Rolls prepared	1	0	Preparation of 6No. rolls ongoing at 80% completion.
P2: Survey Services					
3.	Public utilities surveyed	No. of public utilities surveyed	20	0	The project is ongoing 59No. utilities to be surveyed.
4.	Trading centers surveyed	No. of trading centres surveyed	2	0	2No. survey works ongoing.
P 3: Housing Services					
5.	Housing Estates regenerated	No. of houses renovated	5	1	1No. Non-residential (Offices)
		No. of Public Utilities fenced	20	3	Due to budget limitations, most utilities are done in phases. Construction of permanent walls in 2No. County estates chain link fencing 1No. office
		Length (Km) of Civil works laid	1	0.16KM ²	

Challenges

- Inadequate/lack of funding for programmes and projects;
- Lack of adequate office space and office furniture;
- Critical skills are also lacking in areas of bills drafting;

- Nonpayment of Teachers houses due to transfer of functions from Municipality to National Government with no clear policy guidance on assets that are within the schools; and
- The Covid 19 pandemic has slowed significantly on progress of projects especially where field work, stakeholder participation, meetings and group discussions are involved.

Way Forward

- Conducting in-house training in policy and bill drafting;
- Seeking policy guidelines on County assets that are used by Education Ministry while under the staff of National Government; and
- Need to consider extensions of contract periods for projects that have been affected by the pandemic and schedule stakeholder participation as per the approved number of persons by the Ministry of Health.

2.3.4 Physical Planning and Urban Development

The department is charged with spatial planning, development control, management of urban areas and preparation and implementation of Planning and Urban Development policies, laws and regulations. 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	Output/Outcome	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
P1: Physical Planning Services					
1.	Physical development plans prepared	No. of LPDPs prepared	15	2	Limited funds to prepare LPDPs, Resistance experienced from stakeholders,
		No. of streets named & Buildings named & numbered	180	0	Awaiting approval of the County Addressing Policy & Act to pave way for use to name streets
P 2: Urban Development and Management Services					
2.	Towns established and operationalized	No. of towns	2	2	Target achieved
3.	Serviced Trading Centers (Place making)	No. of LPDP implemented	1	1	Huge Capital funds required. However, Capital Investment Plans (CIPs) have been prepared

Challenges

- The Covid 19 pandemic has slowed significantly on progress of projects especially where field work, stakeholder participation, meetings and group discussions are involved. Covid-19 has largely contributed to the roll over but the department has been able to catch and carry out all the necessary tasks before the end of the final year. The delay also affected the deliverables provided by the Consultants and many of them submitted their reports late further exacerbating the issue of rollovers.
- There was and still is lack of adequate office space and office furniture for use by staff
- Inadequate/lack of funding for programmes and projects.
- Legal adjustments due to change in laws and procedures after enactment of Physical and Land use Planning Act (no. 13 of 2019).
- Mobility challenges due to inadequate vehicles for development control and project supervision;
- Involvement of high-level decisions on City conferment procedures as per Urban Areas and Cities Act which delays the process.

Way Forward

- Prioritize Allocation of funds to all the proposed activities in the CIDP,
- Timely release of funds to ensure smooth flow of contracts,
- Setting up of accounting and procurement units in the department to assist in accounting and procurement functions,
- Updating and cleaning of land data and automation of land records and plan approval process.
- Consider extensions of contract periods may be necessary for projects that have been affected by the pandemic.
- Provision of adequate space for members of staff to effectively deliver their mandates

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.	Outputs/Outcomes	Key Performance Indicators (KPI)	Baseline FY2021/22	Target		Remarks
				Planned	Achieved	
P1: ICT Services						
1.	ICT Innovation hubs and training Centre developed	No. of ICT innovation centers developed	2	1	0	Contract awarded
2.	Structured cabling established at devolved units and satellite offices	Completion rate	100	100	100	Completed
3.	CCTV cameras Installed	No. of CCTV cameras installed	54	16	16	Installation of CCTV cameras completed
4.	ICT Equipment at County Headquarters Purchased	% of assorted equipment supplied	0	0	50	Contract awarded to 2 contractors with 1 st contractor supplied the items. Awaiting delivery from 2 nd contractor
5.	Point-to-Point Connectivity installed	Connectivity rate	40	70	70	Wireless network (Pto-P) installed at Turbo, Soy and Moiben Sub Counties offices
6.	Point to point wireless network installed	Connectivity rate	30	60	60	Wireless network (Pto-P) installed at Ainabkoi, Kesses and Kapseret Sub Counties
7	County GIS platform enhanced	Completion rate	50	100	100	Completed
	SQL Server acquired	% implementation	0	0	10	Contract awarded to the supplier

S/No.	Outputs/Outcomes	Key Performance Indicators (KPI)	Baseline FY2021/22	Target		Remarks
				Planned	Achieved	
		n				
	Microsoft windows acquired	Completion rate	0	0	100	Completed
	Knowledge base System developed	Completion rate of knowledge base System	0	60	100	Completed
	County mobile app developed	% implementation	30	50	100	The app is fully operational
	Education loan management system developed	% of development and design works	35	55	80	Development and design work ongoing
	Revenue reporting tool mobile version developed	% of design and development of dashboard for revenue collections	0	50	60	Suggested changes on the user interface in progress with different API being worked on

Challenges

- Lack of backup storage for county resources both onsite and offsite;
- Inadequate office space, furniture and equipment;
- Inadequate utility vehicles to enhance response to emergencies;
- Delayed release of projects funds.

Way Forward

- Need to acquire backup storage for county resources;
- Acquisition of workspaces for all staff to ease congestion in office;
- Purchase of utility vehicles to enhance response to emergencies; ▪ Prompt release of funds made for projects.

2.3.6 Trade, Investment and Industrialization

The Department is mandated to Promote Trade Development, Investment and Industrialization; Promote fair trade practices and standards; Control and regulate Gaming and Betting activities in the County; Strengthen Compliance in trade laws and by-laws. It is also responsible for promotion of investment and for implementing the national trade policies at the county level, advocacy and provision of consumer protection and for ensuring that business exhibit fair trade practices.

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

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
P1: Trade Development and Promotion					
1.1	Retail markets developed	No. of retail market shades constructed/rehabilitated	15	20	Target surpassed due to the need to fully operationalize markets and construct/rehabilitate more market infrastructure at the ward level.
1.2	Wholesale markets developed	No. of wholesale markets developed/rehabilitated	1	1	Target achieved. The ultramodern wholesale market co funded by the County and the EU complete and operationalization is ongoing.
1.3	Apparel Markets developed	No. of apparel Markets constructed/rehabilitated	1	1	Target achieved. The apparel west market was rehabilitated in order to provide a favorable working environment for traders.
1.4	Capacity building of SMES	No. of traders trained	800	1000	Target was surpassed. Inua Biashara beneficiaries trained on financial management, record keeping, marketing and business sustainability
1.5	SMEs Credit (Inua Biashara Fund)	Amount of loan disbursed	50M	34,439,000	Target not achieved due to inadequate funds.
1.6	SEZS operationalized	No. of SEZS operationalized/facilitated	1	1	Target achieved. The Department is supporting and facilitating the Establishment of the East Africa Economic Zones where 400 investors

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
					have already shown interest to set base in the Zone.
1.7	E-Commerce	No. of marketing software installed	1	1	Target achieved. Installation of a market information system at the Ultra-modern wholesale market is complete and operational.
1.8	Licensing Offices created/operationalized	No. of licensing offices constructed/fully operationalized	15	30	Target surpassed due to increased demand for services by residents at the ward level and the need to decongest the Headquarter in adherence to COVID 19 Protocols
1.9	Weights and measures working standards purchased.	No. of working standards purchased	4	0	Target not achieved due to Insufficient funds to purchase the standards
1.10	Verification of weights and measures equipment	No. of verified equipment	5400	4920	Target not achieved.
1.11	Export Promotion	No. of export linkages established/innovators linked to the export markets	5	10	Target surpassed. The Department has partnered with the export promotion and Branding Agency who have identified enterprises with export potential and are training and identifying export markets for them The department also facilitates potential innovators to participate in local, regional and international exhibitions.
1.12	Participating/organizing trade exhibitions/symposiums/investment forums	No. of Participants convening trade exhibitions/symposiums/investment forums	15	12	Target achieved. 12 Traders / innovators were sponsored to participate in the EAC exhibition held in Mwanza, Tanzania in December 2021.

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
1.13	Strict adherence to Gaming laws and regulations	Amount collected from licensing of pool tables and amusement machines	1,650,000	1,201,500	Licensing adversely affected by COVID 19 Pandemic

Challenges

- The Department was negatively affected by the ongoing COVID-19 pandemic which slowed down most operations and further led to closure of businesses. These included pool tables, casinos, sport betting shops and funfairs;
- Low staffing levels in some other sub-sectors;
- Inadequate funding for the Departmental prioritized projects/programmes;
- Lack of vehicles for mobility especially markets, betting control and weights & measures sections hence they did not meet their targets.

Way Forward

- Developing Trade adaptation mechanism to COVID-19 and future Trade mitigation mechanisms to such pandemics;
- Ensuring that timelines for projects are met and continuous monitoring is undertaken to ensure quality is delivered;
- Procure or provide vehicles to the Department for ease of supervision;
- Engage more staff in sectors with low levels;
- Increased adoption of technology in service delivery;
- Build capacities of technical staff on reporting, budgeting and M&E;

2.3.7 Department of Cooperatives and Enterprise development

The department is mandated to promote and register new co-operative societies; capacity building to the Co-operative movement; ensure compliance with co-operative legislation; promote value addition investments through co-operatives; revive dormant co-operative societies; Audit co-operative societies; ensure access to affordable credit by co-operative societies and resolve conflicts to improve governance in the co-operative sector.

Table 2.13 Summary of Departmental Programmes/Projects - Cooperatives & Enterprise Development

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
P1: Cooperative development services					
1	International Co-operative Day held	No. of International Co-operative Day held	1	1	Target achieved. celebrations were held and best performing cooperatives awarded
2	Member Education Program (MEPs) held	No. of Member Education Program (MEPs) held	100	82	Target not achieved
3	Management trainings conducted	No. of management trainings conducted	200	232	Target was achieved. some trainings were ward based
4	Pre cooperatives trainings conducted	No. of Pre cooperatives trainings conducted	20	29	Members of the public were trained on importance of cooperatives and types of cooperatives societies
5	Mobilization forums organized	No. of mobilization forums organized	65	25	The forums were done by unions to enhance shares & membership.
6	Benchmarking tours conducted	No. of Benchmarking tours conducted	50	6	Target not achieved. There were two external tours to Mombasa and Meru, we also received visitors from Turkana county. Others were local tours
7	Annual general meetings	No. of annual general meetings invitation letters done.	200	206	Target achieved and books of accounts read to members

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
	invitation letters done.				
8	Special general meetings done.	No. of special general meetings done.	200	215	Target achieved. Budgets were read and approved, matters of special interests discussed by members
9	First General Meetings	No. of First General Meetings	20	13	The meetings were held and registration certificates issued
10	Registered cooperative society	No. of registered cooperative society	15	14	The department focused on revival of dormant societies
11	Revived operational societies	No. of revived operational societies	25	8	Target not achieved. Revived societies have been closely monitored and supported by officers
12	Cooperative societies inspected	No. of Inspected cooperative societies	15	3	Inspection done and reports read to members
13	Routine spot checks done	No. of Routine spot checks conducted	105	182	Societies visited and assisted on compliance
14	Conflict resolved	% of Restored harmony	100%	100%	Officers registered & resolved the conflicts.
15	Consultative meetings	No. of consultative meetings held	30	32	Target achieved. This included meetings with stakeholders and with other government departments
16	Book keeping improved	No. of marketing cooperatives assisted in book keeping	50	52	Target achieved. The books for the cooperatives were updated
17	Audit conducted	No. of audits done	300	200	Target not achieved. Registered Audits 144 Unregistered Audits 56
18	Cooperative loans disbursed	Amount disbursed	200M	82.5M	Several loans have been approved and disbursed to farmers Cooperative

No.	Output/Outcome	Key Performance Indicator (KPI)	Targets		Remarks
			Planned	Achieved	
					societies. 25 Co-operatives Societies
19	Loan repayment improved	Amount repaid	45M	37M	Target not achieved. More efforts to be put in place to recover the unpaid loan.
20	Capacity building on entrepreneurship conducted	No. of Co-operative societies trained.	2	25	Training was carried out for funded cooperative societies. 15 Farmers cooperative societies 10 Sacco, each society presented a minimum of 4 officials.
21	Impact assessment of financing in Cooperatives carried out	No. of Impact assessment report done	1	1	Target attained. Impact assessment carried out on funded farmers cooperatives and Sacco's.
22	Loan management system acquired	% of Loan management system acquired	100%	100%	Target attained. CEDF automated.

Challenges

- Inadequate budgetary allocation to implement the department's programs;
- Implementation of the major project in the department Moiso Farmers' Co-operative Union milling plant, which include: Contractors' unwillingness to complete the project within the stipulated time, failure by the previous board of management to take our advice on management of the project, failure by members of the union to purchase shares;
- Slow pace of registering new members by most cooperative societies leading to small unviable entities;
- Effects of COVID 19 pandemic has adversely affected loan repayment. Most of the cooperative society' businesses were affected by the slowdown in the economy, hence requesting for loans to be rescheduled;
- General attitude of the community towards cooperatives;

- Reluctance by the youths to join cooperatives which has led to an aging membership and leadership;
- Low levels of adaptation to technology where co-operatives operate manually making them unattractive to the youth;
- Diversion of funds associated with inadequate internal management and operational controls in the cooperative societies;
- The County Fund experience high demand for loans from cooperative societies Vis a vis the annual budgetary allocation by the County treasury;
- Unfavorable weather conditions affecting the prices of the farm produce leading to low profit margins. Unstable and unpredictable business patterns in the dairy sector, where there is unregulated competition, fluctuating prices, delayed milk payments from processors and high prices of farm inputs.

Way forward

- County administration to increase budgetary allocation to the department to enable it achieve its mandate;
- Upscale capacity building to the co-operative movement on areas that need skills and knowledge;
- Encourage election of knowledgeable members of the co-operative societies into leadership;
- Amalgamate small weak co-operatives to come up with strong co-operative organizations;
- The County Enterprise Development Fund to 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 proposal to eliminate cases of diversion of funds;
- 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;
- Carry out continuous training of staff on credit administration, risk management and current practices in the lending sector;
- Capacity building on accounting and auditing should be carried out in the marketing Co-operative societies to both members and management committee to create awareness on transparency and accountability.

2.3.8 Municipality of Eldoret

Municipality is currently responsible for solid waste management within the municipality and the county at large. The Municipality is also in charge of implementation of Kenya Urban Support Programme projects which include construction of Non-motorized transport, Road construction, Stormwater drainage construction, Paving of service lanes in town and Upgrading of 64 stadium

Table 2.14: Summary of Performance of Programmes FY 2020/21 – Municipality of Eldoret

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Target		Remarks
			Planned	Achieved	
P1: Road and transport Infrastructure Development					
1.	New roads constructed to bitumen standards at C39 (Ndalat Stage) – Oldonyo Lessos Bridge, CMC-Panvilla, Panvilla-Miris, Pioneer Health Centre-Langas (Rexona)	% completion	100	100	Target achieved. 3.044km done
2.	New roads constructed to bitumen standards at Posta-Toyota Area-Railways-Wagon Wheel-Lands-Iten Road-Dola- Moi girls	% completion	100	100	Target achieved. 1.972km done
3.	Eldoret CBD Service Lanes paved: Paradise-Nandi Road, Standard Bank - Korosiot, Barclays Bank-Nandi Arcade, Main Stage – Elijah Cheruiyot and frontage of Nandi Park and Arboretum	% completion	100	100	Target achieved. 1.43km paved
4.	Non-Motorized Transport Infrastructure: Chepkoilel Junction-Sogomo, Zion Mall-Rupa Mall-RVVTI-AIC Kaplimo, Sosiani-Oil Libya, Public Works-PCEA, A104 (ACK Cathedral)-MTRH	% completion	100	100	Target achieved. 12.5km done

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Target		Remarks
			Planned	Achieved	
5.	Drainage systems rehabilitated - KPLC Yard-West Market Wetland through Arap Kitongo & Farmers Street, Eldoret; Beautification (Greening), ACK-MTRH, 64 Street-A104 & CBD; Construction of High Masts at Kipkaren, Asis & Ngomongo; Frontage Improvement from Iten Road (C51) to Muliro Street along A104 plus Drainage Works	% Completion	100	85.3	Ongoing 1.57km of drainage done
6.	Eldoret LPDP amended to Municipality of Eldoret Spatial Plan	% Completion	100	75	Draft report submitted and data collection done. There was delay in data collection due to covid-19
7.	Municipality of Eldoret Urban Integrated Development Plan 2019-2024 developed	% Completion	100	75	Draft report submitted and data collection done. There was delay in data collection due to covid-19
8.	Environmental Impact Assessment reports developed	No. of Environmental Impact Assessment reports developed	4	4	Work completed and ESIA reports and NEMA licenses obtained
9.	New roads constructed to bitumen standards - Arap Kitongo Road in Kiplombe Neighbourhood	% completion	28	13.1	Ongoing

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Target		Remarks
			Planned	Achieved	
10.	New roads constructed to bitumen standards - Racecourse Road to Oletapes & Marriott in Racecourse Neighbourhood	% completion	25	14.6	Ongoing
11.	Non-motorized Transportation and beautification of Arboretum in Kapsoya Neighbourhood	% completion	14	0	Ongoing
12.	Drainage system rehabilitated in Kapsaos and 2 security lighting high mast at Kipkaren in Kapsaos neighbourhood	% completion	35	30	Ongoing
13.	CBD lanes paved and street lights installed at Huruma neighbourhood	% completion	20	25	Ongoing
14.	Sixty Four (64) Stadium upgraded in Huruma Neighbourhood	% completion	13	0	Works expected to progress fast since site handover, site mobilization, survey and design work completed. The project delayed due to the relocation of traders within the stadium.
15.	Renovation Works done, Gate and Sentry House constructed At Municipality of Eldoret Headquarters in Uasin Gishu	% completion	22	25	Ongoing
16.	KISIP funded Roads maintained in Kimumu and Munyaka Estate	% completion	50	40	Ongoing activities:- Carriage way cleaning, drainage repair & cleaning, culvert, bumps and road signs installation

S/No.	Output/Outcome	Key Performance Indicator (KPI)	Target		Remarks
			Planned	Achieved	
17.	KISIP funded roads maintained in Kamukunji and Hill School Estate	% completion	50	5	Ongoing activities:- Carriage way cleaning, drainage repair & cleaning, culvert, bumps and road signs installation
18.	KISIP funded roads maintained in Huruma Estate	% completion	50	50	Ongoing activities:- Carriage way cleaning, drainage repair & cleaning, culvert, bumps and road signs installation

Challenges

- Inclement weather
- Delay in release of funds from the donor
- Covid-19 which affected public participation and data collection in consultancy services.
- Over-reliance on donor funds
- Inadequate Municipal capacity to implement projects

Way Forward

- There is need for early project identification and preparation including preparation of designs, bills of quantities and preparation of Environmental Impact Assessment reports for licensing
- Continuous monitoring and evaluation
- Citizen Participation in the entire project cycle
- Alternative source of funds for financing critical infrastructure projects to avoid overreliance on donor funds
- Need for sufficient capacity for the municipality to implement projects

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 2.15.

Table 2.15: Summary of Departmental Programmes – Health services

S/ No	Output/Outcome	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
PI: Preventive, Promotive, and RMNCAH Services					
1.	Community awareness	% of persons reached during the awareness	100	96	Target not met due to logistical challenges
2.	Persons screened for diabetes	No. of persons screened for diabetes	17,000	14,359	Target not met due to Covid 19 containment measures
3.	Women screened for cervical cancer	No. of women screened for cervical cancer	17,000	7,114	Unmet target was occasioned by few women attending cervical cancer screening services
4.	Children screened for stunting	No. of children screened for stunting	5,000	228,405	Wrong targets were given. Children 0-59 months were all screened
5.	Children screened for underweight	No. of children screened for underweight	9,500	284,162	Wrong targets were given. Children 0-59 months were all screened
6.	Persons screened for eye conditions	No. of persons screened for eye conditions	45,000	47,426	Targets met due to increased public awareness
7.	Persons screened for mental illness	No. of persons screened for mental illness	4,200	5,058	
8.	Children under 12 years de-wormed	% of children under 12 years de-wormed	85	100	This was data for children 12-59 months only
9.	Children under 1 year fully immunized	% of under 1 year fully immunized	87	78.6	Target not met due to logistical challenges
10.	Health facilities offering	% of HF offering immunization services	95	96	Targets met

S/ No	Output/Outcome	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
	immunization services				
11.	Health care (Penta1)	% access to health care (Penta1)	90	82	Targets not met due to budgetary allocation
12.	Health care (Penta3)	% utilization of health care (Penta3)	90	79.8	
13.	EPI equipment	No. of EPI equipment (cold chain) purchased	25	0	There was no budgetary allocation
14.	Notifiable diseases detected, investigated and reported	No. of notifiable diseases detected, investigated and reported	28	37	AFP and measles cases were 7 and 30 respectively
15.	Schools sensitized on Menstrual Hygiene Management (MHM)	No. of schools sensitized on MHM	192	7	Unmet target was attributed to insufficient sensitization and inadequate budgetary allocation
16.	Villages declared open defecation free (ODF)	No. of villages declared ODF	720	228	Targets not met due to lack of support from partners
17.	Schools with hand wash facilities	No. of schools with hand wash facilities	250	1,200	Target was surpassed due to Covid 19 regulations issued by MoH
18.	ECD children supplemented with vitamin A	No. of ECD children supplemented with vitamin A	40,000	99,399	Children 6-59 months received supplements twice a year
19.	TB detection, treatment & follow ups	Treatment success rate	95	88	Targets not met due to transfers and death of patients on TB
20.	Deliveries by skilled health personnel	% of deliveries by skilled personnel	80	81.7	Targets was met
21.	Exclusive breastfeeding of 0-6 months	% of 0-6 months old children exclusively breastfed	80	84.7	Target met due to positive behavior change on breastfeeding practices
22.	WRA receiving family planning commodities	% WRA receiving family planning commodities	75	60	Target not met due to commodity shortages

S/ No	Output/Outcome	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
23.	Women attending at least 4 ANC visits	% of women attending at least 4 ANC visits	65	46.9	Unmet target was attributed to delayed access to the 1 st ANC. Need to scale up community mobilization
24.	Maternity units renovated and equipped	No. of maternity units renovated and fully equipped	25	3	Target not met due to budgetary allocation
25.	HFs offering PMTCT Services	% of HFs offering PMTCT Services	90	92	Need to expand services to upcoming private clinics
26.	HIV positive pregnant women receiving preventive ARVs	% of HIV positive pregnant women receiving preventive ARVs	99.5	99	Need for frequent data analysis to identify missed cases
27.	Infants born of HIV positive mothers receiving preventive ARVs	% of infants born of HIV positive mothers receiving preventive ARVs	98	100	
28.	HFs providing specialized health care services	No. of HFs providing specialized services	6	6	In progress
29.	HF offering laboratory diagnostics	No. of HF equipped to offer laboratory diagnostics	110	72	In progress
30.	HF accredited by Linda Mama to cover health services	No. of HF accredited by Linda Mama to cover health services	120	120	In progress
P2: Curative and Rehabilitative Services					
31.	70 bed maternity hospital	Completion rate	100	100	Completed and handed over
32.	Kesses Level 4 Hospital		100	65	Roofing of main block, laundry, kitchen, morgue and incinerator done
33.	County referral hospital (Ziwa Level V)		100	50	Structure done up to 3 rd floor with roofing yet to be done
34.	40 bed maternity hospital - Kapteldon		100	100	Completed and handed over. Facility in use

S/ No	Output/Outcome	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
35.	Moiben SCH - Moiben		0	0	Project stalled due to active court case
36.	Kamalel Health Centre	% completion	100	100	Completed and handed over. Facility in use
37.	Cheptiret Dispensary	Completion rate	100	98	Construction works completed awaiting painting
38.	Gitwe Dispensary	% completion	100	100	Completed and handed over. Facility in use
39.	Portable clinic - Kapkures	% completion	100	45	Container delivered with roofing, installation of gate and toilets yet to be done
40.	Portable clinic - Kapsubere	% completion	100	65	Container delivered awaiting roofing and construction of a gate
41.	Portable clinic - Chemusian	% completion	100	95	Portable clinic not supplied. Department opted for permanent structure
42.	Portable clinic - Munyaka	% completion	100	25	Portable clinic not supplied with the site already vandalized
43.	Portable clinic - Kaptich	% completion	100	60	Clinic not yet supplied with fencing done at the site
44.	Ward health facilities renovated	% completion	100	80	Unmet targets were occasioned by delay in development of BQs compounded by lengthy procurement procedures
45.	County Cancer registry	% implementation	20	15	Committees formed and implementation process initiated

Challenges

- Late submission of BQs and inspections resulting to delayed implementation of projects;
- Inadequate utility vehicles to support projects supervision. This also includes motorbikes to field public health officers;

- Slow pace by contractors during construction works hence delayed completion of projects;
- Varied priorities between health facility committees and local leadership leading to delays in projects implementation;
- Delays in release of funds to projects;
- Lack of tools of work such as laptops;

Way forward

- Need for timely preparation of BQs and routine projects supervision;
- Need for budgetary allocation for the purchase of utility vehicles to support projects supervision, motorbikes for public health officers and for the purchase of office tools and equipment;
- Continuous data quality assessment, data review and data cleaning to improve reporting on indicator achievements;
- Timely release of funds for projects;

2.5 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. It is comprised of two departments, namely Education, Culture and Social Services; and Youth Affairs, Gender and Sports.

2.5.1 Education, Culture and Social Services

This department is responsible for development, management and administration of ECDE; sustainable promotion and preservation of cultural heritage and management and coordination of social welfare programmes across 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 – Education, Culture & Social Services

S/No.	Output/Outcomes	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
Education					
P1: ECD Education					
1.	ECDE facilities	No. of classrooms constructed	93	93	Construction ongoing
		No. of ablution blocks constructed	56	56	Construction ongoing
		No. of kitchens constructed	6	6	Construction ongoing
		No. of ECDE centres benefited from electricity	6	6	Installation ongoing
2.	Improved access to quality ECD	No. of ECDE centres monitored	204	204	Monitoring complete
		No. of ECDE centres equipped with chairs and tables	12	12	Procurement process ongoing
		No. of teachers trained on CBC	635	635	Training was successful
		No. of committees trained	400	400	Training was successful

S/No.	Output/Outcomes	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
3.	Learning resources/materials acquired	No. of ECDE centres benefited	0	0	Procurement process ongoing
4.	Increased access to quality vocational training and skills development	No. of beneficiaries	18,092	18,092	Bursary disbursed to institutions successfully
Culture					
P2: Development & Promotion of Culture					
5.	Increased cultural awareness	No. of planning workshops held	3	3	Target achieved
		No. of County awareness functions held	15	14	Target achieved
		No. of Council of Elders Meetings held	10	14	Target achieved
6.	Cultural huts and buildings	No. of cultural Shrines, huts and buildings in place	2	1	Preparation of BQS and drawings for others is on course
Social Services					
P3: Social Development Services					
7.	Families counseled	No. of families counseled	1000	820	Target not achieved due to interruptions caused by Covid-19 pandemic compounded by inadequate budgetary allocation
8.	PWDs registered and assessed	No. of PWDs registered and assessed	800	1850	Processing of cards in progress
9.	PLWD issued with assistive devices	No. of PLWD issued with assistive devices	2000	190	Inadequate budgetary allocation led to unmet targets
10.	Groups, women and PLWD engaged in economic activities	No. of groups, women and PLWD engaged in economic activities	500	900	Target achieved through UGC Equitable development fund
11.	Social amenities refurbished	No. of Perimeter wall constructed	4	2	Construction ongoing in phases

S/No.	Output/Outcomes	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
12.	Special needs assessment centre - Chebolol	Completion rate	50	20	Designs, drawings and BQS ready.
13.	Registration of groups Policy	No. of policies registered	1	1	The draft policy is at cabinet awaiting approval

Challenges

- Inadequate budgetary allocation to support implementation of programs and projects;
- Inadequate office space for officers, furniture and other office equipment; and
- Delay in disbursement of funds.

Way Forward

- Additional budgetary allocation to support completion of projects; and
- Provision of office space for officers in Culture and Social Services Sector.

2.5.2 Youth Affairs, Gender and Sports Development

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

During the period under review, the department implemented programmes and projects as indicated in table 2.17.

Table 2.17: Summary of Departmental Programmes – Youths Affairs, Gender & Sports

S/No.	Output/Outcomes	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
P 1: Youth Training and Empowerment					
1.	Workshops constructed and equipped	No. of workshops constructed and equipped	3	0	Target not achieved due to inadequate budgetary allocation
2.	Classrooms constructed	No. of classrooms constructed	12	4	Unmet target was occasioned by inadequate budgetary allocation
3.	Hostels constructed and furnished	No. of hostels constructed and furnished	3	0	Target not achieved due to inadequate budgetary allocation
4.	Office blocks constructed	No. of office blocks constructed	3	0	

S/ No.	Output/Outcomes	Key Performance Indicators (KPI)	Targets		Remarks
			Planned	Achieved	
5.	Playfields upgraded	No. of playfields upgraded	5	0	
6.	TVET Scholarship	No. of TVET scholarship beneficiaries	600	870	Target surpassed due to additional budgetary allocation
7.	Youth Empowerment	No. of youths empowered	0	0	There was no budgetary allocation
8.	Youth Internship program	No. of youths benefitted from the internship program	650	1,000	Target surpassed due to the additional budgetary allocation to the program
9.	Campuses established	No. of campuses established in partnerships with other agencies	2	0	Target not realized due to lack of partners
P2: Sports Development					
10.	Sub county playgrounds upgraded	No. of Sub-county playgrounds upgraded	6	6	Target met due to adequate budgetary allocation
11.	Ward playgrounds upgraded	No. of Ward playgrounds upgraded	10	0	Unmet target was attributed to inadequate budgetary allocation
12.	Sports talent academy	% completion of sports talent academy	0	0	There was no budgetary allocation for the projects
13.	Gymnasium	% completion of gymnasium	0	0	
14.	Swimming pools	% completion of swimming pools	0	0	
15.	Chagaiya high altitude training camp	% completion	100	60	Ongoing with 60 percent works paid. The remaining 40 percent to be re-tendered
16.	Sports museum/ Hall of fame	% completion of sports museum/ hall of fame	0	0	There was no budgetary allocation for the project
17.	Teams supplied with sports equipment	No. of teams supplied with sports equipment	150	200	Target surpassed due to adequate budgetary allocation

Challenges

- Inadequate utility vehicles to support projects supervision;
- Inadequate budgetary allocation.

Way forward

- Need to purchase utility vehicles to enhance projects supervision;
- Additional budgetary allocation to the sub sector.

III: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, Programme and projects for the 2023/24 financial year.

3.1 Administration and Governance Sector

The sector comprises the Office of the Governor, Finance, Economic Planning, Public Service Management, Devolution and Public Administration, County Public Service Board, Partnership, Liaison and Linkages, and County Assembly. The sector core mandate is to provide the overall leadership in the county by strengthening partnerships, liaisons and inter-governmental relations; promoting quality service delivery and devolution; and ensuring prudent management of public finance and economic affairs.

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

Strategic Priorities

In the next financial year, the Office of the Governor's key outputs will include; providing oversight of the county's development agenda in line with enabling the *Nguzo Kumi* development initiatives, facilitating collaboration in County Government's legislative and policy-making processes, and improving efficiency and management of county institutions.

The County Public Service Board will target the following key services/outputs to transform the public service through: recruitment, selection, promotion and training and development of staff.

The key outputs for the Department of Partnership, Liaison and Linkages will include; development of policy and legal frameworks, facilitating partnerships and linkages in County Government's development processes, and resource mobilization with development partners.

The Department of Administration and Governance will implement the following projects: construction (new) of 2 sub county offices of Kesses and Soy, completion of 11 wards offices for Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria and Turbo sub county office, installation of County communication system.

The Public Service Management department will implement the following: Digitalize HR services; Cascading of Performance contracts; Review of HR policies and guidelines; Harmonization of Skills and establishment; Training of Staff; Operationalization of One stop shop service delivery centres and Conducting of Legal aid and awareness. Finance department will implement the following: strengthen internal controls, asset management, and enhance revenue mobilization through expanding revenue streams and digitization of revenue collection.

Finally, the department of Economic Planning will implement the following: prepare requisite PFM documents; develop CSA and sectoral plans; formulate county budget; track implementation of county policies, programmes and projects; and deploy the M&E system as shown in table 3.1

Table 3.1 Summary of Programmes/Projects for FY 2023/24 – Administration and Governance Sector

Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Target 2023/24	Resource Requirement (KSh)
3.1.1 Office of The Governor					
P1: General administration support services					
SP1.1: Administrative Support Services	Operations, activities & programmes in the Office of the Governor facilitated	Levels of facilitation offered	-	100	30,000,000
SP 1.2 Management of CEC Affairs	CEC operations & activities facilitated	Levels of facilitation offered	-	100	20,000,000
3.1.2 County Public Service Board					
P1: General administration support services					
SP1.1: Administration	Effective organization structures	% of departmental structures established,	-	100	-

		reviewed and approved			
SP1.2 Human Resource Management	Discipline cases from departments determined	% of discipline cases determined	100	100	-
SP1.3 Human Resource Development	Public service officers inducted	% of new public officers inducted	-	100	5,000,000
3.1.3 Partnership, Liaison and Linkages					
P1: Partnership, liaisons, and Linkages Services					
SP1.1: Partnership, liaisons and Linkages Services	Partnerships & linkages enhanced	% of implementation of partnerships & linkages	-	100	2,000,000
	Operations, activities, and programmes in Liaison office fully facilitated	Levels of facilitation offered	-	100	3,000,000
	Resources mobilized from development partners	External resources mobilized as % of total budget	-	5	2,000,000
3.1.4 Administration and Devolution					
P1: Public Service Delivery					
SP1.1 Government Office space	Offices constructed in sub-counties & wards	No. of sub-county offices completed (Turbo)	3	1	279,000,000
		No. of sub-county offices constructed		2	
		No. of ward offices completed	13	11	35,000,000
SP1.3 Devolution Services	County radio communication system installed	% installation of county radio communication system	100	100	10,000,000
3.1.5 Public Service Management					
P1: Public Service Delivery					
SP1.1 Human Resource Development	Performance contracting cascaded	% Implementation of performance contracting	70	100	5,000,000

and Management	HR Policies and guidelines reviewed	No. of HR Policies and guidelines reviewed	2	1	2,000,00	
	Skills of service harmonized	% Harmonization of skill of service	0	30	2,000,000	
	Staff trained	No. of staff trained	0	724	5,000,00	
	Medical insurance scheme for staff	No. of staff under the scheme	2450	2904	155,000,000	
3.1.6 Finance						
P1: Public Finance Management						
SP1.1: Internal controls	Audit & risk management services digitized	% Digitization of audit processes	0	100	5,000,000	
		% level of implementation of risk-based audit	0	100	5,000,000	
		No. of risk management registers updated	0	10	-	
SP1.2: Asset Management	Inventory control digitized	% Digitization of inventory control processes	0	100	5,000,000	
	Asset & debt management system in place	% Digitization of asset & debt management processes	0	0	5,000,0000	
	Central Store	No. of stores constructed	0	1	5,000,000	
P2: Own Source Revenue						
SP2.1 Revenue Services	Resource mobilization strategy developed	Resource mobilization strategy	0	1	-	
	New revenue streams identified	No. of new revenue streams identified	0	5	-	
	Revenue management automated	New digitized revenue system established		0	1	5,000,000
		% revenue streams digitized		0	100	-

	One-stop shop revenue centres established	No. of one-stop shop revenue centres established	0	3	5,000,000
3.1.7 Economic Planning					
P1: Public Policy formulation, planning, budgeting and M&E					
SP1.1 Planning Services	Planning documents	No. of ADPs prepared	1	1	2,000,000
		No. of CBROPs prepared	1	1	1,000,000
	Sectoral Plans	No. of sectoral plans prepared	0	2	2,000,000
SP1.2 Statistical Services	County Statistical Abstracts (CSA)	No. of CSAs prepared	1	1	8,000,000
SP1.3 Budget Services	Budget documents	No. of Annual Budgets prepared/ revised	1	1	3,000,000
		No. of CFSPs prepared	1	1	2,000,000
SP1.4 M&E Services	M&E Policy reviewed	Reviewed M&E Policy	1	0	4,000,000
	Evaluation conducted	No. of evaluations conducted	0	1	5,000,000
	County Indicator Handbook	No. of County Indicator Handbook developed	1	1	5,000,000
	M&E Exercises conducted	No. of M&E exercises conducted	5	4	15,000,000
	County progress Reports	No. of county progress reports produced	4	4	4,000,000
	Projects implementation status reports	No. of projects implementation status reports produced	8	8	16,000,000
	County Integrated M&E system deployed	Operational M&E System	0	1	5,000,000

SP1.5 Capacity Building	Staff trained on planning, budgeting & M&E	No. of staff trained	0	80	5,000,000
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3.2 Infrastructure and ICT Sector

The sector comprises four subsectors, thus: Roads, Transport and Public works; Water, Sanitation and Irrigation; Energy, Environment, Natural Resources and Climate Change; and ICT and Innovation. 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; environmental conservation and management and climate change adaptation and mitigation.

Sector Objectives

The sector identifies four strategic objectives which include to:

- Improve road and transport infrastructure;
- Increase access to potable water and sanitation services;
- Restore, protect and conserve the environment;
- Enhance climate change adaptation and mitigation including promotion of adoption and use of green energy;
- Improve County's capacity in Disaster management;
- Improve safety and condition of government buildings

Strategic priorities

In the FY 2023/2024, the department of Roads, Transport and Public Works plans to improve access to roads and transport infrastructure in the county; enhance safety in transport sector; improve access to office space and occupational safety; and to enhance capacity to prevent and respond to fire disasters, build new fire substation and carry out emergency awareness campaigns on quarterly basis.

Key priorities for the department of water, sanitation and irrigation will include strengthening operation and maintenance of water supply infrastructure in rural areas and satellite towns through establishment and operationalization of Uasin Gishu Rural Water and Sanitation Company; Development of new water supply systems, and expansion of existing water systems, including water distribution, desilting of dams, protection of springs and drilling and equipping of boreholes; Working with national government and other partners on design and development of high-impact water supply and sanitation infrastructure; and Putting in place necessary legal framework for

water, sanitation and irrigation services and development, including development and/or review of existing water, sanitation and irrigation policies, acts of county assembly and necessary strategies and master plans.

The department of Energy, Environment, Natural Resources and Climate Change will pursue the following key priorities: Establishment of county tree seedlings nursery; Street lighting; Conservation and management of environment and natural resources; Beautification and recreational services; Pollution control; and Climate change services.

Finally, the department of ICT, E-government and Innovation prioritizes: Automation of County Departmental services; ICT capacity building and digital skills transfer; Upscale County connectivity to Sub Counties and Wards; ICT Innovation Awards; ICT policy and Framework Development; GIS integration; Implementation of an Integrated ERP System; Establishment of County Call center; Establishment of County Innovation hubs; and Cloud computing as shown in table 3.2

Table 3.2: Summary of Programmes/Projects for FY 2023/24 – Infrastructure &ICT Sector

Sub Programme	Key Output (s)	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
P1: Water and Sanitation Development					
SP1.1: Water Services Development	Water and sanitation policy reviewed and approved	Water and sanitation policy reviewed and approved	0	2	500K
	Rural Water and Sanitation Company established	Rural Water and Sanitation Company	0	1	43M
	Water Supplies operated and maintained	No. of water supplies operated and maintained	6	6	70M
	Water supplies rehabilitated	No. of water supplies rehabilitated	6	6	25M

Sub Programme	Key Output (s)	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
	Distribution pipeline laid	Km. of water distribution pipelines	-	120	240M
	Community water projects developed	No. of boreholes Drilled	161	24	25M
		No. of springs protected	-	24	72M
		River/ stream abstraction developed	-	12	60M
	Community water projects equipped	No. of community water projects equipped	-	36	288M
	In situ water treatment	No. of projects fitted with water treatment system	4	6	6M
	Rain water harvesting systems installed	No. of rain water harvesting systems installed	-	24	24M
	Dams and water pans desilted	No. of dams and water pans desilted	12	12	120M
	Ancillary works	No. of dams with ancillary works constructed	1	12	180M
SP1.2 Sanitation Services	Construction of centralized sewer d system	No. of centralized sewer systems constructed	2	1	100M
	Sewer line extension	Km of sewer lines extended.	-	10	33M
P2: Irrigation Services					

Sub Programme	Key Output (s)	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
SP2.1 Irrigation Infrastructure Development	Irrigation sector strategy and policy developed	Irrigation Policy and Strategy	0	2	4M
	Irrigation projects and schemes developed	No. of irrigation projects and schemes developed	4	0	0
		Km of distribution channels for irrigation developed	-	0	0

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
P1: Environmental Conservation and Management					
SP1.1 Environmental Conservation Services	Wetlands and riparian areas identified and mapped	No. of wetlands	5	2	1M
		No. of riparian areas	4	3	2M
	Wetlands protected, restored and conserved	Acreage of wetlands protected, restored and conserved	100	25	25M
	Riparian areas protected, restored and conserved	Acreage of riparian areas protected, restored and conserved	20	10	15M
	Water catchment area protected and conserved	No. of water catchment area conserved	1	0	0
SP1.2 Pollution and noise control	Pollution control and monitoring equipment	No. of noise meters acquired	4	4	1M

SP1.3 Afforestation, re- afforestation and agroforestry	Tree seedlings planted	No. of tree seedlings planted	21,000,000	36,000,000	137M
P2: Energy Services					
SP2.1: Energy Services	New street lights installed and maintained	No. of new street light lamps installed and maintained	10,173	2600	328M
Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Target Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
P1: Road and Transport Infrastructure Development					
SP1.1 Roads Infrastructure Services	New roads constructed to bitumen standards	KM of roads constructed to bitumen standards	4.4	1.5	2M
	Roads graded, graveled and maintained	KM of roads graded	2597.23km	1,260	900M
		KM of roads graveled	872.2km	305	
		KM of Road opened by Dozing	175.2	90	
	Culverts installed	M of culverts installed	5244	1,100	98M
Bridges and box culverts constructed	No. of bridges and box culverts constructed	9	8	90M	
SP2.2 Transport Infrastructure Services	<i>Boda boda</i> shades constructed	No. of <i>boda boda</i> shades	62	10	6M
P3: Public Works Services					
SP3.1 Public Works Services	Government buildings maintained and rehabilitated	No. of government buildings	89	50	25M
SP4.1 Fire and Emergency Services	Fire stations constructed and equipped	No. of fire stations	4	1	300M

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KES)
P1: ICT Services and Digital Economy					
SP1.1 ICT Services	ERP system Installed	No. of ERP modules implemented/Integrated	0	1	40M
	CCTV Installed	No. of Cameras installed in buildings and streets	186	80	20M
	Information Dissemination Platforms Installed	No. of screens (LED) and platforms installed	3	1	30M
	Inventory Management System Installed	No. of functional inventory management systems installed	0	0	12M
	Internet Connectivity	No. of offices connected to internet	12	25	60M
	Cloud Computing Storage	No. of systems hosted in cloud	0	10	5M
	Systems Security	No. of stable and secure systems	15	10	10M
	Disaster Recovery and Business continuity System Developed	No. of fully functional disaster recovery and Business continuity sites developed	0	1	20M
	Municipal Digital System Developed	Municipal digital system	0	0	3M
	SP1.2 Digital Economy Services	Call Centre Established	Functional call centre	0	1
ICT Capacity Building done		No. of people trained and mentored	500	500	10M
ICT Innovation hubs and training centres		No. of ICT innovation hubs and training centres developed	7	1	40M

3.3 Agriculture, Rural and Urban Development Sector

The sector comprises Agriculture and Agribusiness, Livestock Development and Fisheries, Lands and Physical Planning, Housing and Urban Development and the Municipality of Eldoret Sub-Sectors. The sector is central to attaining food security and nutrition, proper land use and control, and delivery of affordable and decent housing.

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.

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;

Sector Priorities

In the financial year 2023/2024, the strategic priorities for the department of agriculture will include; increased agricultural production and productivity, reduced post-harvest losses and increased value addition. The strategies to achieve the above priorities will include effective extension services, subsidization of farm inputs, crop pest and disease control, crop diversification, promotion of climate smart agriculture, promotion of value addition and Agri-business and promotion of mechanized Agriculture. The department will also continue to enhance empowerment programmes such as *inua mama na kuku* and youth in Agribusiness.

During the plan period Livestock development and fisheries department will focus on: Animal breeding services, disease control, safeguarding against Zoonotic diseases, Apiculture Promotion, improving dairy genetic pool of the county, improving livestock production and productivity, improving value addition and marketing, and increasing fish production and productivity.

In addition, the department of Lands and Housing identifies the following priorities; ensure security of tenure to Land owners; 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 that county houses are in an efficient manner; and ensure that public utility Land is secure.

The department of Physical Planning and Urban Development identifies the following priorities; prepare physical plans; develop applications for approval and prepare policy documents through proper legal alienations and documentation. The department of urban development is mandated to improve infrastructure of all planned projects in urban areas of the county; appoint management boards of both municipalities and market towns; confer with status municipalities, towns, and market centres.

Municipality of Eldoret has set the following as key priorities; improve Road and transport infrastructure through the construction of new roads, drainages, and installation of new traffic signals within the urban centers. The department will also construct the 64 stadiums, purchase standard litter bins, repair standard street trolleys, establish operational landfills and purchase land for waste disposal as shown in table 3.3

Table 3.3: Summary of Programmes/Projects for FY 2023/24 – ARUD

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
3.3.1: Agriculture and Agribusiness					
P1. Crop Production					
SP 1.1: Post-Harvest Management Services	Post-harvest facilities constructed	No. of cereal stores	0	1	18,000,000
SP 1.2: Crop Pest and Disease Control Services	Crop pests and diseases controlled	Litres of pesticides purchased	4000	10,000	15,000,000
SP 1.3: Crop Diversification	Farmers provided with high value crops seeds	No. of high value variety crops promoted	4	5	44,600,000
		No. of farmers provided with high value crops seeds	2790	3500	
SP 1.4: Extension services	Agricultural Trade shows & exhibitions held	No. of exhibitions held	4	4	10,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
	Farmers exchange tours conducted	No. of farmers exchange tours conducted	2	2	8,000,000
	Model farms established	No. of model farms established	0	1	10,000,000
	Model farms established	No. of field days conducted	6	6	5,000,000
SP 1.5: Climate smart agriculture	Climate smart agriculture promoted	No. of irrigation demo plots established	0	12	354,781,402
SP 1.6: Agricultural Mechanization services	Agricultural machinery purchased	No. of agricultural machineries and implements acquired	6	3	34,500,000
SP 1.7: Value addition and agribusiness	Agricultural transformation centres established	Operational ATC	0	3	300,000,000
3.3.2: Livestock Development and Fisheries					
P1: Livestock Production					
SP 1.1: Livestock productivity	Subsidized AI services provided	No. of cattle inseminated	19000	20000	30,000,000
	Modern animal slaughter facilities constructed and rehabilitated	No. of modern animal slaughter facilities constructed and rehabilitated	1	2	5,000,000
	Feedlots established at sub counties	No. of feedlots established at sub counties	0	1	3,000,000
	Animal breeding centres established	No. of animal breeding centres established	0	1	2,000,000
SP 1.2: Livestock disease control	Animals vaccinated	No. of Heads of animals vaccinated	250,000	400,000	28,400,000
	Livestock disease surveillance conducted	No. of disease surveillance conducted	3000	4000	5,300,000
	Notifiable diseases controlled	No. of Notifiable diseases controlled	4	6	3,000,000
	Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	80	125	2,500,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
		No. of dips facilitated with acaricides	80	125	5,290,000
SP 1.3: Livestock diversification	Apiculture Promotion	No. of hives issued	645	600	5,000,000
	Inua mama na kuku programme enhanced	No. of incubators distributed	106	30	20,000,000
		No. of women groups benefiting	190	450	20,000,000
	Dorper Ram rotation/exchange programme operationalized	No. of dorper's distributed	695	3,000	5,000,000
		No. of vulnerable and marginalized groups benefiting	347	300	
	Dairy Goats distributed	No. of dairy goats distributed	0	300	5,000,000
	Other emerging livestock	No. of other emerging livestock distributed	0	6	5,000,000
SP 1.4: Livestock extension services	Farmers trained using various Extension methodologies	No. of male farmers trained	-	45,996	2,000,000
		No. of female farmers trained	-	14,064	2,000,000
	Common Interest Groups trainings conducted	No. of CIG trainings conducted	-	660	3,000,000
SP 1.5: Climate Smart Agriculture	Climate smart technologies and innovations promoted	No. of modern technologies promoted	6	6	5,000,000
		Acreage of climate smart fodder established	500	3000	20,000,000
		No. of livestock model farms promoted	2	2	3,000,000
		No. of improved breeding stock promoted	3000	3156	3,000,000
		No. of farmers accessing livestock insurance	200	240	5,000,000
P2: Fish production and consumption					
SP 2.1: Fisheries	Active fish ponds restocked	No. of fish ponds restocked	15	367	5,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
Production Services		No. of fingerlings supplied	160000	200,000	
		No. of male farmer beneficiaries	500	600	
		No. of female farmer beneficiaries	500	200	
	Farmer groups supplied with fishing equipment	No. of farmer groups supplied with fishing equipment	500	260	2,000,000
	Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18000	18,000	6,000,000
SP 2.2: Community sensitizations/ trainings	Eat-more-fish-campaign conducted	No. of eat more fish campaigns conducted	12	12	1,000,000
SP 2.3: Fish farming technologies	Alternative protein sources technologies promoted	No. of Alternative protein sources technologies promoted	5	5	2,000,000
		No. of farmers adopting new technologies	2	2	
	New Ponds systems established	No. of new pond systems established	4	6	2,000,000
		No. of climate smart technologies established	4	6	5,000,000
SP 2.4: Fisheries extension Services	Farmers trained on fisheries management practices	No. Farmers trained on fisheries management practices	300	300	2,000,000
	Farmers visited	No. of farmers visited	3000	3168	
3.3.3: Lands and Physical Planning					
P1: Land Management and Administration					
SP1.1: Land Management and	Valuation rolls developed	No. of valuation rolls developed	5	4	20,000,000
	County property Valued	No. of properties valued	0	200	30,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
Administration	County Land registration process automated	Lands office digitized	0	100	2,000,000
	GIS lab constructed	Operational GIS lab	0	1	10,000,000
	Integration with National Lands Registry (Ardhi sasa)	% of integration	0	20	3,000,000
	Land banking	Acreage (Ha) of land purchased	14	20	900,000,000
	Titles prepared	No. of titles prepared	0	500	2,000,000
	County Land Management Policy	County Land Management Policy developed and approved	0	1	5,000,000
P2: Survey services					
SP 2.1: Survey services	Trading centres surveyed	No. of trading centres georeferenced	4	2	15,000,000
	Public utilities surveyed	No. of public utilities georeferenced	5	8	1,000,000
P3: Physical Planning services					
SP 3.1: Physical Planning services	Urban and peri-urban master plans developed	No. of urban and peri-urban master plans developed	2	12	100,000,000
	Physical plans developed	No. of LPDPs developed	15	12	250,000,000
	Integrated physical development plans	No. of integrated physical development plans	3	12	5,000,000
		% review of spatial plan	0	100	40,000,000
		No. of master plans prepared		1	30,000,000
	County Development Control Policy	Development Control Policy developed and approved	0	1	3,000,000
	County land Use policy	County land use policy	0	1	3,000,000
3.3.4: Housing and Urban Development					
P1: Decent and Affordable Housing					

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)	
SP 1.1: Housing policies and frameworks	Approved Housing Policy	Policies approved	1	1	3,000,000	
SP 1.2: Housing development	Partnership Frameworks	No. of Public-Private Partnerships frameworks (PPP) formulated	20	20	2,000,000	
	Standards and guidelines prepared & Laws	County Housing Development Fund (CHDF) in place	1	1	3,000,000	
	Houses Constructed/ Redeveloped	No. of estates newly developed/redeveloped	3	3	1,000,000,000	
	Houses Renovated	No. of houses Renovated	50	100	10,000,000	
	Complete Houses/Residence		No. of housing Units constructed	5,000	2,000	20,000,000
			Governors' . Deputy Governors' & Speakers Residence	0	2	90,000,000
SP 1.3 Urban Development	Government office constructed	% completion of Ziwa Town Manager`s Office	-	100	10,000,000	
	Urban Integrated Development Plan (IDeP)	No. of plans prepared	1	3	90,000,000	
	Placemaking project	% implementation	-	100	1,000,000,000	
3.3.5: Municipality of Eldoret						
P1. Road and Transport Infrastructure Development						
SP 1.1: Roads Infrastructure Services	New roads constructed to bitumen standard	No. of KMs constructed to bitumen standard	7.866	2.7	240,000,000	
	Drainage systems rehabilitated/constructed	No. of Km of drainage system rehabilitated/constructed	2.337	1.3	70,000,000	
SP 1.2: Transport	New Non-Motorized Transport (NMT) constructed	No. of Km of NMT constructed	10.498	1.7	5,000,000	

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
infrastructure services	New Street Lights installed and maintained	No. of new street light lamps installed and maintained	5	6	7,000,000
P2: Environmental Conservation and Management					
SP 2.1: Waste Management services	Assorted waste management equipment and machinery acquired	No. of waste management equipment and machinery acquired	-	150	7,600,000
	Solid waste disposal sites acquired	Acreage of disposal sites acquired	-	4	48,000,000
	Weigh bridge installed	No. of weigh bridges installed	-	1	10,000,000
SP 2.2: Beautification and recreational services	Streets and open spaces in urban and peri-urban centres beautified	No. of ornamental trees planted	1	1	1,000,000
		No. of fountains developed	1	1	2,000,000
P3: Sports development					
SP 3.1: Sports Facilities	Sports facilities constructed/upgraded	% Completion of 64 stadium	48.8	100	1,163,565,925
P4: Energy Services					
SP 4.1: Energy Services	New Street Lights installed and maintained	No. of new street light lamps installed and maintained	60	50	10,000,000
P5: Public Works Services					
SP 5.1: Public Works Services	Government buildings rehabilitated & maintained	No. of government buildings rehabilitated & maintained	1	1	20,000,000

3.4 General Economic and Commercial Affairs (GECA) Sector

The sub-sectors under the GECA sector are Trade, Tourism, Investment and Industrialization, Cooperatives and Enterprise Development and County Enterprise Fund. The sectors' key role is development of trade and industrialization, promotion of tourism, and strengthening cooperative movement and regional integration.

Sector Objectives

The sector identifies three strategic objectives which includes to:

- Enhance trade development, investment and industrialization;
- Promote tourism development; and
- Promote cooperatives and enterprise development.

Strategic Objectives

Trade Investment and Industrialization department will focus on Market Infrastructure Development Services, Export Promotion services, improve development of fair-trade practices, provide low interest funds to SMEs, capacity build SMES and enhance market infrastructure development.

Cooperative and Enterprise Development department will focus on: Capacity building to the Co-operative movement; Ensuring compliance with co-operative legislation; Promotion and registration of new co-operative societies; Promotion of value addition investments through co-operatives; Revival of dormant co-operative societies; Conflict resolution to improve governance in the co-operative sector; Ensuring access to affordable credit by co-operative societies; and audit of co-operative societies as shown in table 3.4

Table 3.4: Summary of Programmes/Projects for FY 2023/24 – GECA

Sub Programme	Key Output	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
3.4.1: Trade, Industry, Investment and Tourism					
P1: Trade development and industrialization					
SP 1.1: Market Infrastructure	Shopping malls, Markets Constructed/ Rehabilitation	No. of wholesale Markets Constructed/ Rehabilitated	1	1	173,000,000
		No. of retail markets	16	15	40,000,000

Sub Programme	Key Output	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
		Constructed/Rehabilitated			
		No. of shopping malls/Ultra-modern markets constructed	1	1	100,000,000
	Industrial /SME Park established	Industrial/SME park operational	0	1	500,000,000
	Small business centres and shades constructed	No. of modern shades/shops constructed	100	201	5,000,000
	Sale yards constructed	No. of livestock Sale yards constructed	3	4	5,000,000
SP 1.2: Industrial promotion	Investment unit established	A one- stop County investment unit established	0	1	5,000,000
	Village based agro-processing/ value addition centres established	No. of Village based agro processing centres established	0	6	50,000,000
P2: Tourism Development and Promotion					
SP 2.1: Tourism promotion and Marketing	Sosiani River Nature Park	% of completion of sosiani river nature park	20	40	5,000,000
3.4.2: Cooperatives and Enterprise Development					
P1: Cooperative development services					
SP 1.1: Cooperative Governance	Cooperatives capacity built	No. of MEP s conducted	60	120	25,000,000
		No. of members trained on committee member education programs	10,800	14,400	-
		No. of staff education programs	0	20	-
		No. of seminars held	0	12	5,000,000
		No. of new cooperatives registered	40	60	5,000,000
		No. of cooperatives revived	7	25	5,000,000

Sub Programme	Key Output	Key Performance Indicators (KPI)	Baseline 2021/22	Planned Target	Resource Requirement (KSh.)
		No. of cooperative societies audited	200	300	5,000,000
		No. of tax compliant cooperative societies	200	300	-
SP 1.2: Cooperative Credit Access	Revolving fund upscaled	Amount of funds disbursed	85,000,000	50,000,000	50,000,000
		No. of societies facilitated	50	30	-
SP 1.3: Public works services	Government buildings/offices rehabilitated/maintained	Amount for office refurbishment	-	6,000,000	6,000,000

3.5 Health Services

The sector is comprised of two departments: Clinical Services and Promotive and Preventive Health. The goal of the sector is to provide accessible and affordable healthcare of the highest attainable standards to all residents. The sector is an important contributor to the county’s economic progress, as healthy people live longer, are more productive, and save more.

Sector Objectives

The sector identifies five strategic objectives which includes to:

- 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 FY 2023/24: Completion of ongoing construction of health facilities including proposed 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 and referral services in the county as indicated in Table 3.5

Table 3.5: Summary of Programmes/Projects for FY 2023/24 – Health Services Sector

Sub Program	Key Output	Key performance Indicators (KPI)	Baseline 2021/22	Planned Target 2023/24	Resource Requirement (KSh)
3.5.1 Clinical Services					
P1: Curative and Rehabilitative Services					
SP1.1 Specialized Health Care Services	HF with modern laboratories	No. of HF providing basic laboratory services per level	68	70	20,000,000
	HF providing modern radiology services	No. of HF offering radiology services per level	3	7	20,000,000
	Rehabilitation centres	No. of rehabilitation centres established	1	1	10,000,000

Sub Program	Key Output	Key performance Indicators (KPI)	Baseline 2021/22	Planned Target 2023/24	Resource Requirement (KSh)
	Palliative care unit	% Completion of palliative care unit	0	20	10,000,000
P2: Access to Health Care					
SP2.1 Health Infrastructure	Health facilities constructed and equipped	No. of dispensaries constructed/ renovated/ equipped	116	120	50,000,000
		No. of health centres constructed/ renovated/ equipped	17	20	100,000,000
		No. of proposed sub county hospitals constructed/ equipped	5	6	128,000,000
	UG County Ultra-modern level IV hospital constructed and equipped	% Completion of UG County Ultra-modern level IV hospital	0	100	200,000,000
	Public health reference laboratory	% Completion of PHRL	0	60	5,000,000
	Staff clinics and wellness centre established	No. of staff clinics and wellness centre established	0	1	10,000,000
	Oxygen plant	% completion of oxygen plant	0	60	30,000,000
	SP2.2 Health Administration	Policy and legal frameworks for health strengthened	No. of policies and laws formulated/ reviewed/ enacted	1	1
Research & Development strengthened		No. of medical research conducted	0	1	2,000,000
Health facilities digitized		% of health facilities digitized	50	100	20,000,000
SP2.3 Human Resource for Health	Doctors recruited	No. of doctors recruited/ trained	10	10	15,000,000

Sub Program	Key Output	Key performance Indicators (KPI)	Baseline 2021/22	Planned Target 2023/24	Resource Requirement (KSh)
	Health personnel recruited	No. of other health personal recruited/ trained	30	40	10,000,000
	Specialized health workers trained	No. of specialized health workers trained	6	10	10,000,000
SP2.4 Emergency Response	Ambulances purchased	No. of specialized ambulances acquired	1	1	15,000,000
SP2.5 Medical Supplies/ commodities	HF provided with medical supplies	Proportion of medical facilities provided with adequate medical supplies	100	100	200,000,000
3.5.2 Promotive and Preventive Services					
P1: Preventive, Promotive and RMNCAH services					
SP1.1 Immunization Services	EPI refrigerators purchased	No. of EPI refrigerators purchased	36	52	10,000,000
P2: Access to Health Care					
SP2.1 Health Infrastructure	Health facilities constructed and equipped	No. of dispensaries constructed/ renovated/ equipped	116	120	20,000,000
		No. of health centres constructed/ renovated/ equipped	17	20	20,000,000
SP2.2 Medical Supplies/ commodities	HF provided with medical supplies	Proportion of medical facilities provided with adequate medical supplies	100	100	200,000,000

3.6 Education Sector

The sector comprises three departments, thus; Education and Vocational Training; Gender, Culture and Social Protection, and Youth Affairs and Sports. The responsibility of the sector include: provision of quality ECD education and skills development, talent nurturing and development in the areas of sports and arts, gender mainstreaming and community development in an effort to build a just and cohesive society.

Sector Objectives

The sector identifies five strategic objectives which includes to:

- Improve access to quality ECDE;
- Preserve cultural heritage;
- Improve access to social protection services;
- Enhance access to quality vocational training and skills development;
- Promote sports development.

Strategic Priorities

In the coming 2023/24 financial year, 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 develop and promote culture with an aim of preserving County’s cultural heritage and develop sports through promotion of sporting activities as shown in table 3.6

Table 3.6: Summary of Programmes/Projects for FY 2023/24 – Education & Social Protection Sector

Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2021/22	Targets 2023/24	Resource Requirement (KSh)
3.6.1 Education and Vocational Training					
P1: ECDE Education					
SP1.1: ECDE centres	Modern ECDE facilities constructed and equipped	No. of classrooms constructed	110	125	110,000,000
		No. of ablution blocks constructed	50	100	30,000,000

		No. of kitchen constructed	6	50	5,000,000
		No. of ECDE centres equipped with furniture	19	50	30,000,000
SP1.2: ECDE Policy	National ECDE Policy Domesticated	Domesticated policy	0	2	5,000,000
SP1.3: ECDE caregivers	ECDE caregivers recruited	No. of ECDE caregivers recruited	1378	100	10,000,000
SP1.4: Teaching and learning materials	Schools supplied with learning materials	No. of ECDE centres supplied with Teaching/learning materials	657	657	30,000,000
SP1.5: School Feeding Programme	School feeding programme	No. of ECDE Children benefitting	0	25000	50,000,000
SP1.6: e-learning	Digital learning implemented	No. of ECDE centres offering digital learning	0	1000	10,000,000
P2: Vocational Training and Skills Development					
SP2.1: Vocational Training Services	VTC upgraded/constructed/equipped	No. of VTCs upgraded to centres of excellence	6	8	10,000,000
		No. of classrooms constructed	14	20	12,000,000
		No. of workshops constructed/equipped	6	8	13,000,000
		No. of administration blocks constructed	3	5	4,000,000
		No. of ablution blocks constructed	2	5	2,000,000
		No. of VTCs equipped	11	13	10,000,000
	Subsidized vocational training centre grants	No. of youth benefitting	3,000	3,200	5,000,000
	VTC instructors trained/recruited	No. of VTC instructors trained/recruited	33	72	10,000,000

	County Education Revolving Fund	Amount disbursed (KSh)	20M	15M	15,000,000
		No. of beneficiaries	550	430	
SP2.2: e-learning	e-learning courses established	No. of e-learning courses	0	5	5,000,000
SP2.3: Bursary and Scholarship Services	Bursary disbursed	Amount disbursed (KSh)	95M	110M	110,000,000
	Bursary & skills Development Fund up scaled	No. of students benefited	18,071	25,000	
3.6.2 Youth and Sports Development					
P1: Youth Empowerment					
SP1.1 Youth Development programmes	County Youth Service (CYS) Act developed	CYS Act operationalized	0	1	2,000,000
	Youth Enterprise and Innovation Fund (YEIF) Act developed	YEIF Act operationalized	0	1	2,000,000
	Tools and equipment supplied	No. of youth groups benefitting	0	6	3,000,000
P2: Sports Development					
SP2.1 Sports Facilities	Sports facilities constructed/upgraded	No. of playgrounds upgraded at the sub counties and wards	10	8	5,000,000
		% Completion of Chagaiya high altitude training camp	40	80	100,000,000
	Youth sports talent centre established	% Completion of Uasin Gishu County Talent Development Multi-purpose Centre	0	20	5,000,000
SP2.2 Sports activities	Sports activities supported	No. of teams supplied with sports equipment and uniforms	100	120	30,000,000
3.6.3 Gender, Social Protection and Culture					
P1: Culture and Heritage					
SP1.1 Cultural centres and museums	Cultural buildings for the shrines established	No. of cultural buildings for shrines established	1	2	10,000,000

P2: Social Protection and Development					
SP2.1 Social protection services	Chebolol special needs assessment and training centre	% Completion of Chebolol special needs assessment and training centre	30	100	50,000,000
	Hall and kitchen equipped at home craft	Home craft centre equipped	0	1	5,000,000
P3: Gender Equality					
SP3.1 Gender mainstreaming	Gender in MDAs Mainstreamed	No. of MDAs mainstreamed	0	10	5,000,000
		No. of projects and programmes mainstreamed	0	5	5,000,000
SP3.2: Social economic and financial inclusion	Access to finance and financial linkages	No. of beneficiaries who access affirmative funds	0	100	5,000,000
		No. of beneficiaries linked to financial access	0	100	3,000,000
	Capacity building	No. of beneficiaries trained on empowerment programmes	0	200	4,000,000
SP3.3: Sexual and gender-based violence	Gender Sector working groups established	No. of gender sector working groups established	0	1	2,000,000
	Counselling centres, litigation support services and safe homes established	No. of centres established	0	1	4,000,000

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 Resource Requirement by Sector and Programme

The total requirement for the proposed programmes by sectors is estimated at KSh. 15,005,463,925 as indicated in Table 4.1

Table 4.1: Summary of Resource Requirement by Sector and Programmes for FY 2023/2024

Programme	Resource Requirement (KSh)
3.1.1 Office of The Governor	
P1: General administration support services	
SP1.1: Administrative Support Services	30,000,000.00
SP 1.2 Management of CEC Affairs	20,000,000.00
3.1.2 County Public Service Board	
P1: General administration support services	
SP1.3 Human Resource Development	5,000,000.00
3.1.3 Partnership, Liaison and Linkages	
P1: Partnership, liaisons, and Linkages Services	
SP1.1: Partnership, liaisons and Linkages Services	7,000,000.00
3.1.4 Administration and Devolution	
P1: Public Service Delivery	
SP1.1 Government Office space	314,000,000.00
SP1.3 Devolution Services	10,000,000.00
3.1.5 Public Service Management	
P1: Public Service Delivery	
SP1.1 Human Resource Development and Management	169,000,000.00
3.1.6 Finance	
P1: Public Finance Management	
SP1.1: Internal controls	10,000,000.00
SP1.2: Asset Management	60,000,000.00
P2: Own Source Revenue	
SP2.1 Revenue Services	10,000,000.00
3.1.7 Economic Planning	
P1: Public Policy formulation, planning, budgeting and M&E	
SP1.1 Planning Services	5,000,000.00
SP1.2 Statistical Services	8,000,000.00
SP1.3 Budget Services	5,000,000.00
SP1.4 M&E Services	54,000,000.00
SP1.5 Capacity Building	5,000,000.00
P1: ICT Services and Digital Economy	
SP1.1 ICT Services	380,000,000.00
SP1.2 Digital Economy Services	60,000,000.00
3.3.1: Agriculture and Agribusiness	
P1. Crop Production	
SP 1.1: Post-Harvest Management Services	18,000,000.00
SP 1.2: Crop Pest and Disease Control Services	15,000,000.00
SP 1.3: Crop Diversification	44,600,000.00
SP 1.4: Extension services	33,000,000.00

SP 1.5: Cliomate Smart Agriculture	354,781,402.00
SP 1.6:	34,500,000.00
Agricultural Mechanization services	
SP 1.7: Value addition and agribusiness	300,000,000.00
3.3.2: Livestock Development and Fisheries	
P1: Livestock Production	
SP 1.1: Livestock Productivity	40,000,000.00
SP 1.2: Livestock Disease Control	44,490,000.00
SP 1.3: Livestock Diversification	60,000,000.00
SP 1.4: Livestock extension	7,000,000.00
SP 1.5: Climate Smart Agriculture	36,000,000.00
P2: Fish production and consumption	
SP 2.1: Fisheries Production Services	13,000,000.00
SP 2.2: Community sensitizations/	1,000,000.00
SP 2.3: Fish farming technologies	9,000,000.00
SP 2.4: Fisheries extension Services	2,000,000.00
3.3.3: Lands and Physical Planning	
P1: Land Management and Administration	
SP1.1Land Management and Administration	972,000,000.00
P2: Survey services	
SP 2.1: Survey services	16,000,000.00
P3: Physical Planning services	
SP 3.1: Physical Planning services	431,000,000.00
3.3.4: Housing and Urban Development	
P1: Decent and Affordable Housing	
SP 1.1: Housing policies and frameworks	3,000,000.00
SP 1.2: Housing development	1,125,000,000.00
SP 1.3 Urban Development	1,010,000,000.00
3.3.5: Municipality of Eldoret	
P1. Road and Transport Infrastructure Development	
SP 1.1: Roads Infrastructure Services	310,000,000.00
SP 1.2: Transport infrastructure services	12,000,000.00
P2: Environmental Conservation and Management	
SP 2.1: Waste Management services	65,600,000.00
SP 2.2: Beautification and recreational services	3,000,000.00
P3: Sports development	
SP3.1 Sports Facilities	1,163,565,925.00
P4: Energy Services	
SP 4.1: Energy Services	10,000,000.00
P5: Public Works Services	

SP 5.1: Public Works Services	20,000,000.00
3.4.1: Trade, Industry, Investment and Tourism	
P1: Trade development and industrialization	
SP 1.1: Market Infrastructure	823,000,000.00
SP 1.2: Industrial promotion	55,000,000.00
P2: Tourism Development and Promotion	
SP 2.1: Tourism promotion and Marketing	5,000,000.00
3.4.2: Cooperatives and Enterprise Development	
P1: Cooperative development services	
SP 1.1: Cooperative Governance	45,000,000.00
SP1.2 Cooperative Credit Access	50,000,000.00
SP 1.3: Public works services	6,000,000.00
3.5.1 Clinical Services	
P1: Curative and Rehabilitative Services	
SP1.1 Specialized Health Care Services	60,000,000.00
P2: Access to Health Care	
SP2.1 Health Infrastructure	523,000,000.00
SP2.2 Health Administration	23,000,000.00
SP2.3 Human Resource for Health	35,000,000.00
SP2.4 Emergency Response	15,000,000.00
SP2.5 Medical Supplies/ commodities	200,000,000.00
3.5.2 Promotive and Preventive Services	
P1: Preventive, Promotive and RMNCAH services	
SP1.1 Immunization Services	10,000,000.00
P2: Access to Health Care	
SP2.1 Health Infrastructure	40,000,000.00
SP2.2 Medical Supplies/ commodities	200,000,000.00
3.6.1 Education and Vocational Training	
P1: ECDE Education	
SP1.1: ECDE centres	175,000,000.00
SP1.2 ECDE Policy	5,000,000.00
SP1.3: ECDE caregivers	10,000,000.00
SP1.4: Teaching and learning materials	30,000,000.00
SP1.5: School Feeding Programme	50,000,000.00
SP1.6: e-learning	10,000,000.00
P2: Vocational Training and Skills Development	
SP2.1: Vocational Training Services	81,000,000.00
SP2.2: e-learning	5,000,000.00
SP2.3: Bursary and Scholarship Services	110,000,000.00
3.6.2 Youth and Sports Development	

P1: Youth Empowerment	
SP1.1 Youth Development programmes	7,000,000.00
P2: Sports Development	
SP2.1 Sports Facilities	110,000,000.00
SP2.2 Sports activities	30,000,000.00
3.6.3 Gender, Social Protection and Culture	
P1: Culture and Heritage	
SP1.1 Cultural centres and museums	10,000,000.00
P2: Social Protection and Development	
SP2.1 Social protection services	55,000,000.00
P3: Gender Equality	
SP3.1 Gender mainstreaming	10,000,000.00
SP3.2: Social economic and financial inclusion	12,000,000.00
SP3.3: Sexual and gender-based violence	6,000,000.00
Total	10,111,537,327.00

4.2 Financial and Economic Environment

The 2023/24 ADP will be implemented under a relatively stable economic environment following a remarkable recovery in 2021 from the worst economic effects of the Covid-19 pandemic. However, this outlook may be dampened by the increasing global commodity prices as a result of the ongoing war in Eastern Europe. The county government will however institute measures to attract investments to shore up local economy, strengthen partnerships with the private sector for development, advocate for increased counties’ allocations, create an enabling business environment and reprioritize spending to productive sectors that support job creation.

4.3 Risks, Assumptions and Mitigation measures

The County expects little risks during implementation period; however, the following risks may be encountered as summarized in Table 4.2.

Table 4.2: 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 department shall be required to strictly adhere procurement plan