UASIN GISHU COUNTY

ANNUAL DEVELOPMENT PLAN

FY 2024-2025

AUGUST 2023

A County of Opportunities for All in Kenya and Beyond

© Annual Development Plan (ADP) FY2024/2025

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Foreword

The County Government Act, 2012 and the Public Finance Management Act, 2012 stipulate that development plans should form the basis for appropriation of public funds. As per the County Government Act section 108, county governments are required to prepare County Integrated Development Plans (CIDP) that are implemented through Annual Development Plans (ADP) and Medium Terme Expenditure Framework (MTEF).

The Annual Development Plan provides a platform for linking county development priorities in the CIDP to the county's annual budget by setting out policies, programmes and projects for implementation in the coming year. Thus, the ADP has been prepared to comply with section 126 of the Public Finance Management (PFM) Act, 2012 which requires the County Executive Committee Member responsible for Economic Planning to prepare and submit the ADP to the County Assembly not later than 1st September of each year.

The FY 2024/2025 ADP will form the second year of implementation of the Third Generation CIDP (2023-2027) which embodies the aspirations of residents of Uasin Gishu County and *Nguzo Kumi* transformative agenda of H.E. the Governor. It is also aligned with Vision 2030, Bottoms-Up Transformative Agenda (BETA) and other international commitments Kenya is a signatory.

The ADP, therefore, details the medium-term strategic priorities with the county programmes and projects for delivery, a description of significant capital projects and a summary budget. Further, it reviews the 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 the realization of County goals, supported by strong and visionary leadership, effective and efficient resource mobilization and management, and collaboration and partnerships.

The FY 2024/2025 ADP will thus form the basis for the preparation of the budget for the next financial year, as it will inform policy decisions on the fiscal framework for the FY 2024/2025 budget. However, it is important to note that implementation of this Plan will depend on the actual resource envelope of the County with the appreciation that not all the proposed programmes and projects will be actualized.

It is my expectation that the proposed programmes and projects in the ADP 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 2024/2025 Annual Development Plan was a collaborative effort. The information was obtained from the County departments and entities, and the citizens of the County.

I, therefore, take this opportunity to thank Micah Kipkosgei Rogony, County Executive Committee Member for Finance and Economic Planning for his exemplary leadership during the preparation of this plan. I also acknowledge all County Executive Committee Members for their contribution and guidance.

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

Special thanks go to the Planning and Budget team for their time and tireless effort in putting together this plan. I would also like to further extend my appreciation to all stakeholders for contributing towards the development of this plan.

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

CPA Victorine Kapkiai

Chief Officer – Economic Planning

Executive Summary

The Annual Development Plan (ADP) has been prepared pursuant to Section 126 of the Public Finance Management (PFM) Act, 2012 and it serves as a crucial bridge between the development priorities outlined in the CIDP and the allocation of resources within the county's annual budget. It is normally prepared to set out the county's annual development priorities for the forthcoming year.

The FY 2024/2025 ADP will form the second year of implementation of the Third Generation CIDP (2023-2027) which embodies the *Nguzo Kumi* transformative agenda of H.E. the Governor and is aligned with Vision 2030, the Bottoms-Up Transformative Agenda (BETA), and other plans.

The plan has identified key development needs during the review of the previous plan which include the high cost of living, limited resources for public investments, declining agricultural productivity and production, lack of markets for agricultural produce, low-value addition initiatives, quality of public service, insecurity, youth unemployment, inadequate access to quality healthcare and education, insufficient road infrastructure, high cost of credit, inadequate housing, poor development control, inadequate sports facilities, low access to the internet, inadequate access to potable water and sanitation, and inefficient waste management, among others.

To address them, the plan has a total resource requirement of KSh 24,133 million against a revenue projection of KSh 10,521 million, translating to a deficit gap of 56 percent (KSh 13,612). The funding gap will be bridged by intensifying own source revenue collection and soliciting development partners and the private sector. It will also prioritize spending on critical areas with significant impact within a shorter time.

The realization of this plan will however be pegged upon a strengthened monitoring and evaluation framework that will ensure the objectives of the ADP are achieved. In addition, the County Departments will coordinate all the actors and guide investments in the key areas of the plan.

Foreword iii
Acknowledgement v
Executive Summary vi
I: INTRODUCTION 1
1.1 Overview of the County 1
1.2 Rationale for Preparation of ADP 2
1.3 Annual Development Plan Linkage with CIDP 2
1.4 Preparation Process of the Annual Development Plan 2
II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23 3
2.1. Financial Performance Review 3
2.1.1. Revenue performance 3
2.1.2. Expenditure analysis 3
2.1.3. Pending bills 6
2.2 Sector Achievements in the FY 2022/23 6
2.2.1 Administration and Governance Sector 6
2.2.2 Infrastructure and ICT Sector 12
2.2.3 Health Sector 34
2.2.4 Education and Social Protection Sector 41
2.2.5 Agricultural Rural and Urban Development Sector 49
2.2.6 General Economic and Commercial Affairs Sector 67
2.2 Development Issues 71
III: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS 80
3.1 Sector Programmes 80
3.1.1 Administration and Governance Sector 80
3.1.2 Infrastructure and ICT Sector 87
3.1.3 Health Sector 99
3.1.4 Education and Social Protection Sector 107
3.1.5 Agricultural Rural and Urban Development Sector 116
3.1.6 General Economic and Commercial Affairs Sector 136
IV: RESOURCE ALLOCATION 145
4.1 Implementation Framework 145
4.2 Resource Mobilization and Management Framework by Sector and Programme 146

4.2.1 Resource Requirement by Sector and Programme 146
4.2.2 Revenue Projections 152
4.3 Risk Management 152
V: MONITORING AND EVALUATION 154
5.1 County Monitoring and Evaluation Structure 154

List of Tables

Table 1: Revenue Performance Analysis for FY 2022/23 3
Table 2: Summary of Expenditure as at 30th June 2023 4
Table 3: Summary of Programmes Performance – Administration and Governance Sector 7
Table 4: Status of Capital Projects – Devolution and Public Administration..... 9
Table 5: Summary of Programmes Performance – Infrastructure and ICT Sector..... 13
Table 6: Status of Capital Projects – Water, Irrigation & Sanitation..... 16
Table 7: Status of Capital Projects – Roads, Transport & Public Works 17
Table 8: Status of Capital Projects – Energy, Environment, Natural Resources & Climate Change 34
Table 9: Status of Capital Projects – ICT and e-Government 34
Table 10: Summary of Departmental Programmes – Health Sector..... 35
Table 11: Status of Capital Projects – Health Services..... 39
Table 12: Payments of Grants, Benefits and Subsidies – Health Services. 40
Table 13: Summary of Programmes Performance – Education and Social Protection Sector 42
Table 14: Status of Capital Projects – Education and Vocational Training 45
Table 15: Status of Capital Projects – Youth and Sports Development 46
Table 16: Status of Capital Projects – Gender, Social Protection and Culture..... 47
Table 17: Payments of Grants, Benefits and Subsidies – Education and Vocational Training... 48
Table 18: Summary of Programmes Performance – Agricultural Rural and Urban Development Sector 50
Table 19: Status of Capital Projects – Agriculture and Agribusiness..... 56
Table 20: Status of Capital Projects – Lands and Physical Planning 58
Table 21: Status of Capital Projects – Municipality 58
Table 22: Status of Capital Projects – Livestock 63
Table 23: Summary of Programmes Performance – General Economic and Commercial Affairs Sector 68
Table 25: Payments of Grants, Benefits and Subsidies – GECA 70
Table 26: Development Issues 72
Table 27: Summary of Programmes/Projects for FY 2024/25 – Administration and Governance Sector 82

Table 28: Capital projects for the FY 2024/2025 – Devolution and Public Administration 86
Table 29: Summary of Programmes/Projects for FY 2024/25 – Infrastructure and ICT Sector .. 89
Table 30: Capital projects for the FY 2024/2025 – Water, Irrigation and sanitation 94
Table 31: Capital projects for the FY 2024/2025 – Roads, Transport & Public Works 95
Table 32: Capital projects for the FY 2024/2025 – Energy, Environment, and Natural Resources & Climate 96
Table 33: Capital Projects for the FY 2024/25 – ICT, e-Government and Innovation 96
Table 34: Summary of Programmes/Projects for FY 2024/25 – Health Sector 100
Table 35: Capital Projects for the FY 2024/2025 – Health Services 104
Table 36: Payment of Grants, Benefits and Subsidies – Health Services 106
Table 37: Summary of Programmes/Projects for FY 2024/25 – Education and Social Protection Sector 108
Table 38: Capital projects for the FY 2024/2025 – Education and Vocational Training 113
Table 39: Capital projects for the FY 2024/2025 – Gender, Social Protection and Culture 114
Table 40: Capital projects for the FY 2024/2025 – Youth and Sports Development 115
Table 41: Payment of Grants, Benefits and Subsidies – Education and Vocational Training.... 115
Table 42: Payment of Grants, Benefits and Subsidies – Youth and Sports Development 115
Table 43: Summary of Programmes/Projects for FY 2024/25 – Agricultural Rural and Urban Development 118
Table 44: Capital projects for the FY 2024/2025 – Agriculture & Agribusiness 128
Table 45: Capital projects for the FY 2024/2025 – Livestock Development & Fisheries 129
Table 46: Capital projects for the FY 2024/2025 – Housing and Urban Development 132
Table 47: Capital projects for the FY 2024/2025 – Muicipaity of Eldoret 133
Table 48: Payment of Grants, Benefits and Subsidies – Livestock Develoment and Fisheries . 135
Table 49: Summary of Programmes/Projects for FY 2024/25 – General Economic and Commercial Affairs Sector 137
Table 50: Capital projects for the FY 2024/2025 – General Economic and Commercial Affairs Sector 141
Table 51: Payment of Grants, Benefits and Subsidies – General Economic and Commercial Affairs 144
Table 52: Implementation Framework 145

Table 53: Summary of Resource Requirement by Sector and Programmes for FY 2024/2025. 147
Table 54: Resource Gap 152
Table 55: Risk, Implication, Level and Mitigation Measures 152
Table 56: Monitoring and Evaluation Matrix 153

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 Kenya situated in the Rift Valley region. The county has its headquarters in Eldoret town and is one of the eight counties in the North Rift Economic Regional Bloc (NOREB). The County is centrally located and is a gateway to the East Africa region as it is linked to the capital cities of Kenya, Uganda, and Rwanda by the Trans-African highway passing through it and directly to South Sudan through Kitale and Lodwar towns. It is also connected to the rest of the world through the Eldoret International Airport and a railway line.

The county enjoys a mild and temperate climate favourable for large-scale production of maize and wheat, which along with neighbouring Trans-Nzoia, is often referred to as the country's breadbasket. It also produces sizable quantities of milk, horticultural produce, and a wide variety of other crops and animals in smaller amounts. Owing to the ready availability of raw materials for agro-processing industries coupled with its strategic location to the markets in Nairobi and Western Kenya and good infrastructures such as transport routes and facilities, the county is home to a vibrant textile industry as well as East Africa's only manufacturer of small arms and ammunition, among other industries. There is also a substantial agribusiness sector that makes use of the produce from the county and surrounding regions.

Eldoret town, the capital of the county, is a major commercial centre in the region. Service industries like wholesale & retail trade, auto repair, entertainment centres, and various IT services abound within and outside the town. Further, almost all Kenyan banks have a presence in the town, and these acts to service the region. Several learning institutions are thriving in the county, including Moi University and the University of Eldoret, which have their main campuses. Several technical and vocational institutes are also located in the county. The county also hosts the only referral national hospital in western Kenya, Moi Teaching & Referral Hospital, which serves a broader population mainly drawn from Nyanza, North Rift, and Western.

The county also prides itself as the "champion" as it is home to record-breaking world athletes who have continued to position the county as an athletics superpower. This rich potential in sports, along with the beautiful sceneries and diverse culture the county is endowed with can be exploited for tourism.

1.2 Rationale for Preparation of ADP

The FY 2024/2025 ADP has been prepared in accordance with section 126 of the Public Finance Management (PFM) Act, 2012 which requires the County Executive Committee Member responsible for Economic Planning to prepare and submit the plan to the County Assembly not later than 1st September of each year.

The plan provides a platform for linking county development priorities in the CIDP to the county's annual budget. It, therefore, outlines the county government's priority policies, programmes and projects to be implemented in the FY 2024/2025 with a description of significant capital projects and a summary budget. In addition, it reviews the performance of the previous plan and highlights lessons learnt. Thus, the ADP will seek to actualize the *Nguzo Kumi* manifesto of H.E. the Governor and contribute to the realization of Kenya Kwanza's *Bottoms-Up Economic Transformative Agenda*.

1.3 Annual Development Plan Linkage with CIDP

The CIDPs are implemented through Annual Development Plans and Medium-Term Expenditure Framework. The FY 2024/2025 ADP will form a basis for the implementation of the development priorities set out for year two of the CIDP (2023-2027).

1.4 Preparation Process of the Annual Development Plan

The FY 2024/2025 ADP is a product of a consultative process that involved various stakeholders at different stages of preparation. The initial step was the sensitization of departments on the ADP guidelines before embarking on data collection and analysis to review the sector-specific performance of the previous plan. Thereafter, the departments through Sector Working Groups (SWG) were tasked with the formulation of programmes and projects before the Economic Planning team prepared a draft of the Plan which they subjected to validation by various stakeholders. The final draft was then presented to County Executive Committee for consideration and adoption before submission to the County Assembly for approval.

II: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2022/23

This chapter presents a review of sector/sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan (FY 2022/23 ADP).

2.1. Financial Performance Review

2.1.1. Revenue performance

During the period under review, the county did not realize the targeted amount in revenues due to under-collection in own source revenue by 30 percent and a downward revision of grants by 63 percent as indicated in Table 1. Equitable shareable revenue allocation remained unchanged during the same period.

Table 1: Revenue Performance Analysis for FY 2022/23

Revenue Source	**Target Amount (Kshs.)**	**Actual Amount Realized (Kshs.)**	**Variance (Kshs.)**	**Remarks**
Equitable Shareable	8,068,858,318	8,068,858,318	0	No changes
Own Source Revenue	1,400,471,851	982,050,748.35	(418,421,103)	Revenue forecast for the year was overestimated
Grants	701,665,062	258,281,181	(443,383,881)	CAAR Act, 2023 revised allocations to counties downwards

2.1.2. Expenditure analysis

During the period under review, a total of KSh 9,448,441,433 was spent on both development and recurrent activities. Actual development expenditure amounted to KSh 3,179,789,462 against an approved budget of KSh. 4,203,199,443 which translates to an absorption rate of 76 percent, while on the other hand, actual recurrent expenditure was KSh 6,258,651,971 against the budgeted amount of KSh 6,405,922,552 which translates to an absorption rate of 99 percent. Table 2 shows a summary of expenditures by department.

Table 2: Summary of Expenditure as at 30th June 2023

Ministry/Department	Recurrent Expenditures			Development Expenditures		
	Approved Estimates KSh	Actual Rec Exp KSh	Absorption (%)	Approved Estimates KSh	Actual Rec. Exp. KSh	Absorption (%)
Office of The Governor	193,995,119	190,049,367	98%	-	-	-
Finance and Economic Planning	368,331,698	360,333,052	98%	-	-	-
Public Service Management	813,495,431	789,921,497	97%	10,416,691	7,935,015	76%
ICT & E-Government	56,282,625	53,553,703	95%	97,505,500	50,410,820	52%
Roads & Public Works	552,506,414	541,415,866	98%	931,621,261	652,586,144	70%
Physical Planning, Lands & Housing	24,389,517	23,650,137	97%	6,909,344	3,809,344	55%
Water, Environment & Natural Resources	138,045,856	126,855,452	92%	80,373,184	49,947,085	62%
Health Services	2,159,054,462	2,136,760,285	99%	435,567,593	271,383,858	62%
Agriculture	241,726,424	237,320,443	98%	265,866,423	256,614,463	97%
Trade, Tourism, Industry & Cooperative Dev't	79,252,390	78,716,161	99%	223,412,040	160,055,476	72%
Education, Social, Culture, Youth & Sports	681,866,878	681,866,878	100%	289,936,392	226,454,267	78%
County Public Service Board	73,364,719	72,140,544	98%	-	-	-
Economic Planning	149,514,829	143,255,195	96%	-	-	-
Public Administration	163,153,945	148,458,945	91%	223,575,443	193,165,577	86%
Youth and Sports	172,663,346	172,075,916	100%	88,545,690	67,417,070	76%
Co-Operatives and Enterprise Development.	53,068,512	52,149,490	98%	70,786,343	69,382,107	98%
Livestock Development and Fisheries.	64,370,564	62,429,345	97%	144,497,180	138,862,143	96%
Physical Planning and Urban Development.	19,639,895	19,072,351	97%	298,447,776	282,063,836	95%
Eldoret Municipality	132,052,532	123,789,351	94%	20,566,000	20,565,350	100%
Promotive and Preventive Health	8,000,000	5,167,942	65%	88,711,480	60,029,652	68%
Energy Environment Climate Change and Natural Resources	8,000,000	4,885,720	61%	223,575,443	193,165,577	86%
Partnership Liaison and Linkages	15,800,000	14,785,510	94%	-	-	-
Gender Social Protection and Culture	61,241,815	61,095,032	100%	39,321,535	20,460,930	52%
Housing and Urban Development	47,283,300	36,311,660	77%	290,857,219	219,337,190	75%

Ministry/Department	Recurrent Expenditures			Development Expenditures		
	Approved Estimates KSh	**Actual Rec Exp KSh**	**Absorption (%)**	**Approved Estimates KSh**	**Actual Rec. Exp. KSh**	**Absorption (%)**
Lands and Physical Planning	43,149,501	41,651,816	97%	193,074,087	119,673,729	62%
Water, Irrigation and Sanitation	85,672,780	80,940,313	94%	403,208,262	309,635,406	77%
Total	**6,405,922,552**	**6,258,651,971**	**99%**	**4,203,199,443**	**3,179,789,462**	**76%**

2.1.3. Pending bills

The County recorded a decline in pending bills from KSh 708,064,063 at the beginning of FY 2022/23 to KSh 276,325,598 at the end of that FY. During the year, pending bills amounting to Ksh 684 million were settled, leaving an outstanding amount of Ksh 23.19 million. Going forward, the county will prioritize timely settling of pending bills so as to cushion local entreprises against liquidity inadequacies.

2.2 Sector Achievements in the FY 2022/23

2.2.1 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.

During the period under review, the sector implemented various programmes and projects as indicated in Table 3.

Table 3: Summary of Programmes Performance – Administration and Governance Sector

S/No.	Outcome/ Output	Key Performance Indicators	Targets (2022/2023)		Remarks
			Planned	Achieved	
2.1.1 Administration and Devolution					
P 1: General Administration Support Services					
1.	Government building construction at the ward	Functional Sub County offices	3	1	Turbo SCO complete and commissioned
2.	Government building construction at the ward	Functional ward offices	11	0	Project is 42 % complete and requires additional resources.
2.1.2 Public Service Management					
P 2: General Administration Support Services					
1.	Operational Service Delivery Centres	No. of Service Centres Operational	3	3	Target Achieved
2.	Performance Management System Entrenched	Level of Performance Contracts signed between CECs and the Governor, CEC & CO; CO & Directors and all staff below them (PAS)	4	0	Performance Contracts not signed due to financial constraints
3.	Automated Management Records	Completion rate of automation	100	60	System installation is ongoing pending purchase of ICT equipment and accessories and training of users
4.	Revamped Knowledge Management System	Completion rate of legal library	100	100	Target Achieved
2.1.3 Partnership, Liaison and Linkages					
P3: Partnerships, Liason and Linkages					
1.	Partnerships & linkages enhanced	% of implementation of partnerships & linkages	100	60	Benchmarked with Kisumu County on establishment and operationalization of the

					Partnerships, Linkages and Liaison Department.
2.	Operations, activities, and programmes in Liaison office fully facilitated	Levels of facilitation offered	100	100	The PLL office is fully functional with two Offices in the County Headquarters and Nairobi Liaison Office.
2.1.4 Finance					
P4: Financial Services					
1.	Operational debt management system	Debt policy formulated	1	0	To be implemented in next FY
2.	Automated audit services	Operational Audit services	1	0	To be implemented in next FY
3.	Risk Mapping and register	Risk Management Policy formulated	1	0	To be implemented in next FY
4.	Archived Financial records	% of financial records archived	50	0	To be implemented in next FY
2.1.5 Economic Planning					
P5: Economic Planning Services					
1.	Improved evidence-based planning and budgeting	CIDP prepared	1	1	CIDP 2023 - 2027
		No. of policy documents developed	5	5	ADP FY 2023/24, CBROP 2022, CFSP 2023, CDMSP 2023, and Budget Estimates FY 2023/24 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
					Round 3 – validation of budget estimates for FY 2023/24 conducted in all wards

Table 4: Status of Capital Projects – Devolution and Public Administration

No	Project name and Location	Description of activities	Estimated Cost (KSh) as per ADP	Targets	Achievements	Contract Sum (KSh.)	Actual Cum. Cost (KSh)	Status	Remarks
1.	Erection and completion of Turbo Sub County Office (Kamagut)	Erection and completion of Turbo Sub County Office	279,000,000	3	1	105,055,705	90,010,559	Complete	Turbo SCO complete and commissioned; Soy & Kesses are yet to commence
2.	Erection and completion of Ward Offices (Huruma, Tapsagoi, MoiBridge, Kapkures and Kipsomba)	Erection and completion of Ward Offices (Cluster 3)	240,000,000	5	0	140,573,109.70	20,651,420	ongoing	Project is 42 % complete and requires additional resources.
3.	Erection and completion of Ward Offices (Langas, Kipkenyo, Megun, Ngeria,	Erection and completion of Ward Offices (Cluster 4)		6	0	164,905,152	54,546,850	ongoing	Project is 42 % complete and requires additional resources.

No	Project name and Location	Description of activities	Estimated Cost (KSh) as per ADP	Targets	Achievements	Contract Sum (KSh.)	Actual Cum. Cost (KSh)	Status	Remarks
	Cheptiret/Kipchamo, Kapsoya)								
4.	Renovation of County HQs (Kuinet/Kapsuswa)	Renovation of County HQs	200,000,000	1	0	70,000,000	0	ongoing	
5.	Erection and completion of County Service Centre (Kuinet/Kapsuswa)	Erection and completion	-	1	0	50,000,000	0	ongoing	

Challenges

- Delays in exchequer releases by the national treasury
- Procurement challenges
- Reduced local revenues owing to the difficult economic conditions
- Implementation of some projects/programmes involved other departments and this affectedtimelines
- Inadequate office space
- Delays in completion of sub-county offices delayed the establishment of service delivery center

Lessons Learnt and Recommendations

- Implementing procurement plans early in the year will ensure timely execution ofprogrammes/projects
- Strengthening monitoring and evaluation and follow-up mechanisms will improve projectimplementation

2.2.2 Infrastructure and ICT Sector

This sector is comprised of Roads, Transport, Energy, and Public Works; and Water, Irrigation and Sanitation; Energy, Environment, Climate Change and Natural Resources; and ICT, e-Government and Innovation.

During the period under review, the sector implemented various programmes and projects as indicated in Table 5.

Table 5: Summary of Programmes Performance – Infrastructure and ICT Sector

No.	Output/Outcome	Key Performance Indicator	Targets (FY 22/23)		Remarks
			Planned	Achieved	
2.1.2.1 Water, Irrigation and Sanitation					
P1: Water and Sanitation Services					
1	Community water projects developed	No. of community water Projects developed	121	80	A total of 80 community water projects were completed, including 11 boreholes which were drilled awaiting equipping in the new FY, and 8 projects implemented by ELDOWAS.
2	Boreholes drilled & equipped	No. of boreholes drilled and equipped	33	11	11 boreholes were drilled; Challenges related to fuel and machine repairs contributed to low achievement.
3	Water supplies rehabilitated	No. of water supplies rehabilitated	7	7	Routine operation and maintenance continued during the year.
4	Dams/water pans rehabilitated	No. of dams / water pans desilted and rehabilitated	10	4	Kapsang, Lelgotet, Uhuru and Karima dams were desilted during the FY.
5	Solar-powered water pumps installed	No. of solar powered water pumps installed	16	24	A total of 24 water projects including boreholes, river abstractions and springs protection were fitted with solar pumping systems.
6	Sewer lines extended	Km of sewer lines extended	5	5	5 Km sewer-line was done by ELDOWAS.
2.1.2.2 Roads, Transport, Energy, and Public Works					
P1: Road and Transport Infrastructure Development					
1	Roads graded	Km of roads graded	450	766.3	Grading, gravelling & culvert programmes were still ongoing
2	Roads graveled	Km of roads gravelled	162.5	205	
4	Culverts installed	M of culverts installed	375	1111.3	

No.	Output/Outcome	Key Performance Indicator	Targets (FY 22/23)		Remarks
			Planned	Achieved	
5	Bridges/ box culverts constructed	No. of bridges/box culverts constructed	2	4	2 were ongoing
6	Roads surveyed	Km of roads demarcated	90	0	No funds Available
7	Roads maintained	Km of roads maintained	125	16	
8	*Boda boda* shades constructed	No of *boda boda* shades constructed	0	10	4 ongoing
P2: Public Works Services					
9	Maintenance of Government Buildings	No of government buildings maintained and rehabilitated	30	1	Renovations are ongoing
P4: Fire and emergency Services					
2.1.2.3 Energy, Environment, Climate Change and Natural Resources					
P1: Environmental Restoration, Protection, Conservation and Management					
1.	Tree seedlings grown	No. of trees grown	300,000	210,000	Inadequate budgetary allocation
P2: Solid Waste Management					
2.	Land purchased	Acreage of land purchased	14 acres	0	Rollover
3.	Landfill site fenced	No. of landfill sites fenced	1	0	Rollover
P7: Energy Services					
4.	street lighting installed	No. of Street lights installed	1,200	650	Rollover
5.	Street lights maintained	No. of Street lights maintained	832	500	Exceeded due to collaboration with other stakeholders
2.1.2.4 ICT, e-Government and Innovation					
P1: ICT Services					
1	Supply, Delivery installation testing and commissioning of County call Centre	Functional County call centre	1	1	Handing over is done at Kapseret sub county office
2	Supply and delivery of ICT Equipments	Equipments supplied and delivered	10	10	The ICT equipments was delivered and are in use in the county HQ

No.	Output/Outcome	Key Performance Indicator	Targets (FY 22/23)		Remarks
			Planned	Achieved	
3	Establishment of county Network connectivity	Supply and installation of Local Area Network done at sub county and ward offices done	15	13	Inspection and handing over have been done on the seven sites
4	Purchase of Software	Purchase of software has been done and is being in use	4	4	The software is being in use in county HQ
5	Supply and delivery of Integrated Revenue Collection system	The Award is done ready to be rollout	1	1	The collection of user requirements is on going
6	Enhancement of HMIS	The enhancement is on progress	1	1	Awaiting testing and redeployment of the system
7	Supply and delivery of Networking Equipments	Awarded and awaiting to be supplied	1	0	Awaiting of Networking equipments to be delivered
8	Supply and delivery of Sophos Firewall	Supply and installation are done and it is functional	1	1	The work is done at the county HQ
9	Purchase of cloud storage hosting	The award and signing of contract are done	1	0	Plan is in progress for the cloud storage hosting
10	Supply and installation of structured cabling and renovation of call Centre	The work is done and functional	1	1	The work was handed over at Kapseret sub county office
11	Provision of Internet services	The internet installation has been done	21	21	Installation is done on the all sites awaiting inspection and handing over
12	Servicing of Out Door LED Screens	Servicing of all Outdoor screen done	3	3	The work is done awaiting payment
13	Purchase of mailing system	The installation is done and in use	1	1	The project is completed awaiting payment

Table 6: Status of Capital Projects – Water, Irrigation & Sanitation

No.	Project name and Location	Description of activities	Estimated cost (KSh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (KSh.)	Status	Remarks
1.	Development of community water projects, county wide	Drilling of boreholes, spring protection, equipping of water sources	387,809,819	120	80	216,680,188	216,680,188	A total of 80 community water projects were completed.	This includes boreholes and projects implemented by ELDOWAS.
2.	Drilling of boreholes, county wide	Drilling and equipping of boreholes	78,100,000	33	11	15,516,000	15,516,000	11 boreholes were drilled.	
3.	Desilting of dams/water pans, county wide	Desilting, repair of embankments, repair of spillways	5,000,000	10	4	0	0	Kapsang, Lelgotet, Uhuru and Karima dams were desilted during the FY.	County machinery used to desilt the 4 dams.
4.	Installation of solar-powered water pumps, county wide	Installation of solar powered systems	99,199,147	16	24	74,934,101	67,565,570	A total of 24 water projects including boreholes, river abstractions and springs protection were fitted with solar	

No.	Project name and Location	Description of activities	Estimated cost (KSh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (KSh.)	Status	Remarks
								pumping systems.	
5.	Extension of sewer lines, Municipality	Extension of sewerage pipelines	10,000,000	5	5	10,000,000	10,000,000	5 km sewer-line was done by ELDOWAS.	

Table 7: Status of Capital Projects – Roads, Transport & Public Works

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
1.	Construction of *Boda boda* shades in Kapseret Ward	Construction of Boda Boda shades	Ongoing No milestone	500,000	500,000	-
2.	Construction of *Boda boda* shades in Kapsoya Ward	Construction of Boda Boda shades	Ongoing	2,000,000	2,000,000	-
3.	Construction of *Boda boda* shades in Kiplombe Ward	Construction of Boda Boda shades	Ongoing	3,300,000	3,300,000	-
4.	Construction of *Boda boda* shades in Langas Ward	Construction of Boda Boda shades	Ongoing	1,000,000	1,000,000	-
5.	Construction of *Boda boda* shades in Megun Ward	Construction of Boda Boda shades	Ongoing	500,000	500,000	-
6.	Construction of *Boda boda* shades in Moiben Ward	Construction of Boda Boda shades	Ongoing	1,000,000	1,000,000	-
7.	Construction of *Boda boda* shades in Sergoit Ward	Construction of Boda Boda shades	Ongoing	750,000	750,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
8.	Drainage and spot improvement of assorted in soy ward	Installation of culverts	Ongoing	2,400,000	2,400,000	-
9.	Drainage And Spot Improvement of Burnt Forest Township Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
10.	Drainage And Spot Improvement of Chemakal-Sambul Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
11.	Drainage And Spot Improvement of Cheptiret Centre Roads	Installation of culverts	Ongoing	3,700,000	3,700,000	-
12.	Drainage And Spot Improvement Of Chesunet-Ngeny Roads	Installation of culverts	Ongoing	3,000,000	3,000,000	-
13.	Drainage And Spot Improvement of Jua Kali Center Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
14.	Drainage And Spot Improvement of Kapsang Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
15.	Drainage And Spot Improvement of Kesses Township Roads	Installation of culverts	Ongoing	3,700,000	3,700,000	-
16.	Drainage And Spot Improvement of Kipkaren Center Roads	Installation of culverts	Ongoing	2,800,000	2,800,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
17.	Drainage And Spot Improvement of Moi's Bridge Township Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
18.	Drainage And Spot Improvement of Ngeria Center Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
19.	Drainage And Spot Improvement of Outspan Center Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
20.	Drainage and spot improvement of various roads in Kaptagat ward	Installation of culverts	Ongoing	4,000,000	4,000,000	-
21.	Drainage And Spot Improvement of Ziwa Machine Township Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
22.	Drainage And Spot Improvement of Ziwa Sirikwa Township Roads	Installation of culverts	Ongoing	3,500,000	3,500,000	-
23.	Drainage Buigut Nursery, Metto, Jasho, Kabongo, Boaz Lagat rds in Ngeria Ward	Installation of culverts	Ongoing	2,000,000	2,000,000	-
24.	Drainage Improvement of Airport Estate-Madoan Rd in Racecourse Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
25.	Drainage improvement of assorted rds in kuinet/kapsuswa ward	Installation of culverts	Ongoing	3,200,000	3,200,000	-
26.	Drainage Improvement of Block 3 Sauti Ya Ingine To St	Installation of culverts	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Tereza School, Armurnet School Jncn, Boomers To James Nnyamongo, Nyamari-Yamumbi Border, Heritage Junction, Mandago-Kahuro Sda Church, Kampi-Bright Star Roads In Langas Ward					
27.	Drainage Improvement of Block 6 Yamumbi, Mwiruti Centre, Pcea, Catholic Church, Roads In Langas Ward	Installation of culverts	Ongoing	2,500,000	2,500,000	-
28.	Drainage Improvement of Chemarmar Road Sergoit ward	Installation of culverts	Ongoing	4,000,000	4,000,000	-
29.	Drainage Improvement of Chepinyiny, Mafuta, Chepkatet-Kenken, Saos-Machine, Sirikwa-Murata, Saramek-Komitany, Koshin-Kapsaina and Saos-Kiptoo Rds In Ziwa Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
30.	Drainage Improvement of Cheptiret Chepkongony Road	Installation of culverts	Ongoing	3,500,000	3,500,000	-
31.	Drainage improvement of Chuiyat-Tumoge-Koisagat. AIC Tuiyobei and Kesses dispensary rds in Tulwet/Chuiyat ward	Installation of culverts	Ongoing	2,000,000	2,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
32.	Drainage Improvement of Gachie Matharu Kwa Chief Kendagor Rd	Installation of culverts	Ongoing	2,200,000	2,200,000	-
33.	Drainage Improvement of Kampi Teso-Marakwet Farm Road Roads in Kuinet Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
34.	Drainage improvement of kapkeno-kitoroch rd in ainabkoi ward	Installation of culverts	Ongoing	2,400,000	2,400,000	-
35.	Drainage Improvement of Kimare school in Racecourse Ward	Installation of culverts	Ongoing	3,500,000	3,500,000	-
36.	Drainage Improvement of Kimuchi Rd In Sergoit Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
37.	Drainage Improvement of Kimurok-Kapkiara,Kwa Ken Leltot-AP line admin office-Chemusian, Tingwa langas-Kapchepkoit rd, Dip kwa Baba laura-Nyakinyua rds in Ainabkoi Ward	Installation of culverts	Ongoing	2,000,000	2,000,000	-
38.	Drainage Improvement of Kipsigak, Kamungei, Lomoru/Mafuta And Kambugi Rds In Ziwa Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
39.	Drainage Improvement of lemook-tartar,kokwatai estate, st. monica-st. ann, simat dam-chepkongi dispensary, st	Installation of culverts	Ongoing	2,000,000	2,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	joseph-st. georges, kapteldon-kaburini, st. jamaes kapcheronye, nganiat Roads, kapcheluge and tuiyo cntre roads					
40.	Drainage Improvement of Marshy Pazuri rds in Racecourse Ward	Installation of culverts	Ongoing	3,500,000	3,500,000	-
41.	Drainage improvement of Matunda-Lamaiywet and Mkulima-Maroon roads in Kapkures ward	Installation of culverts	Ongoing	4,500,000	4,500,000	-
42.	Drainage improvement of Moisbridge-Chebarus and Moisbridge mission-Moisbridge primary school roads in Moisbridge ward	Installation of culverts	Ongoing	4,500,000	4,500,000	-
43.	Drainage improvement of momoniat rds in Megun ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
44.	Drainage improvement of Munyaka-Chebarus, Kambi Nairobi, Silas-Ainaptich and Baba Centre roads in Kimumu ward	Installation of culverts	Ongoing	2,000,000	2,000,000	-
45.	Drainage improvement of Ndungulu and Chagaiya rds in Tarakwa ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
46.	Drainage improvement of Seiywe-cBU, St. Vincent-	Installation of culverts	Ongoing	3,600,000	3,600,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Kadret, Railways-Buyela and Budalangi-Kili roads in Soy Ward					
47.	Drainage Improvement of St. James-Kapkoros, Kahoya-Kapkoros, Khetias Feeder Roads, Chepkemel B, Kapyemit Ivc, Railway-Bobdeni, Railway- Kapsaos-Teldet-Emkoin, Kaphilip-Railway, 2nd Avenue, Opposite Brooks, Africana, Tairi Mbili, Kolombo Roads in Kapsaos Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
48.	Drainage improvement of Stage Mawe-Chepsaita, Chepsaita-Singilet, Lower Chepkemel , Kipyonget-Oosorongai,Upendo-Corner Mbaya-Manevu, Magut-Kapkures-Cleopas, Major Scope-Manda, Oosorongai-Kapkechui, Lower-Chepkatet-Labuiywet, Progressive-Emgoin-Tebeson, Sakam-Kapchesumei and Landmark-Kapsaston roads in Ng'enyilel Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
49.	Drainage Improvement of Sukunanga Estate, in Racecourse Ward	Installation of culverts	Ongoing	3,000,000	3,000,000	-
50.	Routine maintainance and spot improvement of Navilus CPU-Lamaiywet in soy ward	Grading and Gravelling	Ongoing	2,500,000	2,500,000	-
51.	Routine maintainance of Sigaon Dip - Chekomoti - Nelson roads in Kapkures Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
52.	Routine maintenance of Acacia Drive roads, Racecourse ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
53.	Routine maintenance of Acacia Drive roads. Racecourse ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
54.	Routine maintenance of Block 10 roads Kimumu Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
55.	Routine maintenance of Block 10 roads Kimumu Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
56.	Routine maintenance of Kapchoiywo Tankit roads	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
57.	Routine maintenance of Kapchoiywo Tankit roads	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
58.	Routine maintenance of Kona Mbaya roads Langas Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
59.	Routine maintenance of Lamaiywet-Kabianga road in Kapkures Ward	Grading and Gravelling	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
60.	Routine maintenance of Lower St. Georges roads Kapseret/ Simat Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
61.	Routine maintenance of Lower St. Georges roads Kapseret/ Simat Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
62.	Routine maintenance of Mti Moja Gynocare roads Huruma ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
63.	Routine maintenance of Mti Moja Gynocare roads Huruma Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
64.	Routine maintenance of Oasis roads, Racecourse Ward	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
65.	Hire of construction equipment for Midland and Lelaitich Estate Roads in Racecourse Ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
66.	Hire of construction equipment for Outspan-Buigut-Sinendet-Kiambaa roads	Grading and Gravelling	Ongoing	3,153,414	3,153,414	-
67.	Hire of equipment for construction of - Chepsaita: Stage Mawe to Chepsaita Road, Chepsaita to Sigilet Road, Lower-Chepkemel Road, Kipyonget to Osorongai, Corner Mbaya- Manevu Road, Magut-Kapkures-Cleopas	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Road, Major Scope- Manda Road, Road Ngenyilel Ward,					
68.	Hire of equipment for construction of Chebaon - Kaoni Roads in Kaptagat Ward, Negotiation No. 1225926	Grading and Gravelling	Ongoing	2,900,000	2,900,000	-
69.	Hire of equipment for construction of Chebarus Primary Road, Chebarus Assorted Roads, Canaan, Mtungi-Calfonia Road, PCEA Shujaa Road (Drive 1, Drive 2, Drive 3), Ngomongo-Bahati Market Road, Chesko Market Road, Bahati Drive 1, 2' 3' 4 Mwirithia Drive 1,2,3,4 Chebarus – Forest Road in Kimumu Ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
70.	Hire of equipment for construction of Chebutuk Road, Kapsabul - Sach4 - Mugundoi Polytechnic Road, Chesegem - Kipchamo Central Primary Road, Peace Centre - Sertwet - Simatwet Road and Kiptenden Road.Cheptiret/Kipchamo	Grading and Gravelling	Ongoing	4,700,000	4,700,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Ward, Negotiation No. 1225477					
71.	Hire of equipment for construction of Chemoset Railway-Kimolwet, Chemoset-Shieywe, Sinendet-Siryat, Ketiengwet-Kapsumbeiwet and AIC Sinendet-Kapkiprop Junction Roads in Kipsomba Ward, Negotiation No. 1226321	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
72.	Hire of equipment for construction of Kambi Giza – Mfalme Road, Odege Road, Everest-Pamoja Road, Shell-Block Ten, Franco Road Opposite Kimumu Secondary, SDA, David Kemboi Road Westlands Drive 2 Road, Major Upande – Probation Road, Masalina Road. Munyala-Mt. Olive, Rada Imara Daima / Kambi Nairobi, Everest Road - Pamoja Estate, Westland, Opande Road Assorted, Kimumu Primary Drives, Wakor- Chemichemi Koinange Roads in Kimumu Ward,	Grading and Gravelling	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
73.	Hire of equipment for construction of Kapkobil Road Ngeria Ward, Negotiation No. 1225755	Grading and Gravelling	Ongoing	2,500,000	2,500,000	-
74.	Hire of equipment for construction of Kapkoros - Bondeni Area, St. James Estate - Kapkoros Road, Mete Meta Friends Church, Maili Nne Back Street, Katanin Estate Roads, Sirikwa Quarry Upper and Lower Roads, Kambi Moto - Shower School, Kapyemit – IVC Roads in Kapsaos Ward, Negotiation No. 1225255	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
75.	Hire of equipment for construction of Kaplolo - Kapngeny Road Karuna/Meibeki Ward	Grading and Gravelling	Ongoing	1,500,000	1,500,000	-
76.	Hire of equipment for construction of Kiambaa-Jasho Road Ngeria Ward, Negotiation No. 1225296	Grading and Gravelling	Ongoing	2,500,000	2,500,000	-
77.	Hire of equipment for construction of Kipkurere Sublocation Roads in Tarakwa Ward, Negotiation No. 1225793	Grading and Gravelling	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
78.	Hire of equipment for construction of Lesuiye – Kiburer - Irong Roads in Kaptagat Ward, Negotiation No. 1226365	Grading and Gravelling	Ongoing	2,550,000	2,550,000	-
79.	Hire of equipment for construction of Meibeki - Seretio Road Karuna/Meibeki Ward	Grading and Gravelling	Ongoing	1,500,000	1,500,000	-
80.	Hire of equipment for construction of Meto - Natwana Road; Moiben - Kilima – SDA Road; Katutwet - Tegeiyat Road; - Bwayi Road; Sironoi - Penda Toto; Sironoi Dip - Chebarus Road; Maji Mazuri - Mukunga Road; Jabali Dip – Baghdad - Point Mbili Road Mois Bridge Ward, Negotiation No. 1225544	Grading and Gravelling	Ongoing	4,500,000	4,500,000	-
81.	Hire of equipment for construction of Mission-Kapndege-Boinet Primary-Kapndege-Kapchumo in Kamagut Ward, Negotiation No. 1226173	Grading and Gravelling	Ongoing	4,500,000	4,500,000	-
82.	Hire of equipment for construction of Nyalilbei, Kipsigak, Kapkoros, Legebet,	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Budalangi Roads in Ziwa Ward, Negotiation No. 1225853					
83.	Hire of equipment for construction of Rotuga – Mogoon - Chuiyat Roads in Kaptagat Ward Negotiation No. 1225923,	Grading and Gravelling	Ongoing	2,900,000	2,900,000	-
84.	Hire of equipment for construction of Sogomoko-Kapkoin-St. Mary's Catholic-Chebarorwa-Kapchemase-Tumbo Centre, Kamoso-SDA-Kapsabul, Kapcheptum-Mkulima Road, Lower Moiben Centre, Koisagat-Lamaon-Ngeny Roads in Segero Barsombe Ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
85.	Hire of equipment for construction of Street/Kapsoyo Road Karuna/Meibeki Ward	Grading and Gravelling	Ongoing	1,500,000	1,500,000	-
86.	Hire of equipment for construction of Sungura, Iwa Brother Juu, Gatanga, Big Five, Maranatha - St. Gabriel, Mti Moja - Gynocare, SDA, kwa Lelei, Bindeni 1 and 2 Roads in Huruma Ward, Negotiation No. 1225896	Grading and Gravelling	Ongoing	3,000,000	3,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
87.	Hire of equipment for construction of Tingwa – Kabero Road in Ainabkoi/ Olare Ward, Negotiation No. 1226354	Grading and Gravelling	Ongoing	5,000,000	5,000,000	-
88.	Hire of equipment for construction of Tipsy- Upper Tulwet - Mashroom Road, Outspan - Ancilla Road, Upendo Church - Saroiyot Road, Kenjaze - Sach 4 Kapyagoron Road, Kaptumo Catholic Church - Cheptiret/Kipchamo Ward	Grading and Gravelling	Ongoing	4,800,000	4,800,000	-
89.	Hire of equipment for construction of Ttegeiyat Road; Jabali - Kongasis Road Sitiyot - Natwana Road Dozing; Imbuka - Kilima Hill; K1 - Moiben Road; Jabali – Kuryot - Miti Mbao; Taigong - Jabali Centre; Chepkwang - Cheboi Road; Samaria - Jose Duka -Angelina Road; Luboiyot – Angelina -Kiboit Road Mois Bridge Ward, Negotiation No. 1226416	Grading and Gravelling	Ongoing	3,500,000	3,500,000	-
90.	Hire of equipment for construction of Upend- Corner	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
	Mbaya Road, Oorongai-Kapkechui Road, Lower - Chepkatet- Labuiywet, Progressive to Emgoin to Tebeson Road, Sakam-Kapchesumei Road, Landmark to Kapaston Road Ngenyilel Ward					
91.	Hire of equipment for construction of Ward Office-Marura Market - Ainet, Police Station -Ainet Road, Ndovu - KAG Road, Barabara Kwanza - Ainaptich Road, Landi, Califonia PGC, RCEA Road, Paul Mutwa Road, Barabara Ya Pili Beta Farm, Barabara Kwanza- Cheptilis Roads in Kimumu Ward	Grading and Gravelling	Ongoing	4,000,000	4,000,000	-
92.	Hire of equipment for construction of Waunifor-Kabore – David Samoei Road in Ainabkoi/ Olare Ward, Negotiation No. 1226361	Grading and Gravelling	Ongoing	4,500,000	4,500,000	-
93.	Proposed construction of Barsombe St. Peters Box Culvert	Construction of box culvert	Ongoing	5,000,000	5,000,000	-

No.	Project name & location	Description of key activities	Status (include the milestones)	Est. cost (KSh.) as per ADP	Budgeted FY 2022/23 (KSh.)	Actual cumulative cost (KSh.)
94.	Proposed construction of Barsombe St. Peters Box Culvert	Construction of box culvert	Ongoing	5,000,000	5,000,000	-
95.	Proposed construction of Cheplaskei Box Culvert	Construction of box culvert	Ongoing	4,700,000	4,700,000	-
96.	Proposed construction of Cheplaskei Box Culvert	Construction of box culvert	Ongoing	4,700,000	4,700,000	-
97.	Proposed construction of Kapsaos Box Culvert	Construction of box culvert	Ongoing	2,000,000	2,000,000	-
98.	Proposed construction of Kapsaos Box Culvert	Construction of box culvert	Ongoing	3,000,000	3,000,000	-
99.	Proposed construction of Koisagat- Kapsabul Bridge	Construction of box culvert	Ongoing	43,000,000	43,000,000	-
100.	Proposed construction of Kosachei-Cheborus Bridge	Construction of box culvert	Ongoing	20,000,000	20,000,000	-
101.	Proposed construction of Mau Kipkaren Box Culvert	Construction of box culvert	Ongoing	3,000,000	3,000,000	-
102.	Proposed construction of Mau Kipkaren Box Culvert	Construction of box culvert	Ongoing	3,000,000	3,000,000	-
103.	Construction of Lamaiywet box culvert	Construction of box culvert	Ongoing	9,600,000	9,600,000	-
104.	Construction of Joyland Africana box culvert in Kapsaos ward	Construction of box culvert	Ongoing	3,000,000	3,000,000	-
105.	Construction of footbridge at Cheptiret Kipchamo ward	Construction of box culvert	Ongoing	3,000,000	3,000,000	-
106.	Construction of footbridge at Ziwa ward	Construction of box culvert	Ongoing	3,000,000	3,000,000	-

Table 8: Status of Capital Projects – Energy, Environment, Natural Resources & Climate Change

No.	Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status (Include the Milestones)	Est. Cost (KSh.)	Budget FY 2022/23	Actual Cumulative Cost (KSh.)	Unspent Balance (KSh.)
1.	Engineered Landfill at Lorwa in Sergoit Ward	To efficiently manage solid waste	Engineered landfill constructed	Consultancy services; Civil works.	Land acquired; Civil works in FY 2023/2024.	500,000,000	0	0	500,000,000

Table 9: Status of Capital Projects – ICT and e-Government

No	Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
1.	Uasin Gishu County Contact Centre	Installation of functional call centre	9,783,800.00	Number of Calls made	The call Centre has been installed	9,783,800.00	7,000,000	Done	The call Centre has been installed and ready for use

Challenges

- Lack of utility vehicles for department operations.
- Operation and Maintenance challenges for Water Supply Systems
- Lack of capacity by the fuel suppliers leading to delayed rollout of programs due to inconsistent fuel supply.
- Delay in servicing of equipment by service providers.

Lessons Learnt and recommendations

- Procure an additional vehicle for the departmental operations.
- Fast track the operationalization of Uasin Gishu Rural Water and Sanitation Company.
- The department concluded and awarded another fuel supplier for fuel supply;
- The department to deploy more vehicles to enhance supervision.
- The suppliers should be paid promptly to ensure timely supply of fuel and spare parts.

2.2.3 Health Sector

The sector is comprised of two sub-sectors namely Clinical Services, and Promotive and Preventive Health.

During the period under review, the sector implemented various programmes and projects as indicated in Table 10.

Table 10: Summary of Departmental Programmes – Health Sector

No	Output/ Outcome	Key Performance Indicators (KPI)	Targets 2022/23		Remarks
			Planned	Achieved	
PI: Preventive, Promotive, and RMNCAH Services					
1.	Community awareness increased	% of persons reached	100	100	Target achieved due to adequate budgetary allocation and support from stakeholders
2.	Persons screened for diabetes	No. of persons screened for diabetes	8,460	6,735	Screening exercise ongoing
3.	Women screened for cervical cancer	No. of women screened for cervical cancer	12,500	13,845	Target surpassed due to cervical cancer screening in all immunizing facilities
4.	Children screened for stunting	No. of children screened for stunting	18,000	12,370	Screening exercise ongoing
5.	Children screened for underweight	No. of children screened for underweight	5,000	4,625	Screening exercise ongoing
6.	Persons screened for eye conditions	No. of persons screened for eye conditions	15,250	11,653	Screening exercise ongoing
7.	Children under 12 years de-wormed	% of children under 12 years de-wormed	84	87	Target surpassed due to increased number of outreaches
8.	Persons screened for mental illness	No. of persons screened for mental illness	2,380	1,845	Target surpassed due to increased engagements of Community Health Promoters
9.	Health facilities offering immunization services	% of HF offering immunization services	96	96	Target achieved
10.	Children under 1 year fully immunized	% of under 1 year fully immunized	89	86	Immunization exercise ongoing
11.	Penta 1 health care	% Access to health care (Penta 1)	90	87	Ongoing

No	Output/ Outcome	Key Performance Indicators (KPI)	Targets 2022/23		Remarks
			Planned	Achieved	
12.	Penta 3 health care	% Utilization of health care (Penta 3)	89	86	Ongoing
13.	EPI equipment	No. of EPI equipment (cold chain) purchased	0	0	No budgetary allocation
14.	Disease surveillance	No. of notifiable diseases detected, investigated and reported	28	Rabies-1 SARI-1 Cholera-1	Investigation for more diseases was ongoing
15.	Schools sensitized on Menstrual Hygiene Management (MHM)	No. of schools sensitized on MHM	60	0	No budgetary allocation
16.	School with hand wash facilities	No. of schools with hand wash facilities	1,000	1,100	Target surpassed due to the MoH requirement to have washing facilities in all schools to curb spread of covid-19
17.	ECD children supplemented with vitamin A	No. of ECD children supplemented with vitamin A	10,000	12,580	Target surpassed due to the adequate funding for health products & technologies
18.	TB detection, treatment & follow ups increased	Treatment success rate	89	89.6	Target achieved
19.	Deliveries by skilled health personnel	% of deliveries by skilled personnel	89	87	Deliveries by skilled personnel improved due to linda mama cover
20.	Exclusive breastfeeding of 0-6 months	% of 0-6 months old children exclusively breastfed	82	84	Target surpassed due to the increased community health sensitizations
21.	Family planning commodities	% WRA receiving family planning commodities	40	40	Target met due to increased outreaches

No	Output/ Outcome	Key Performance Indicators (KPI)	Targets 2022/23		Remarks
			Planned	Achieved	
22.	Women attending at least 4 ANC visits	% of women attending at least 4 ANC visits	55	52	Approaching target attributed to linda mama cover program and increased involvement of CHP
23.	HFs offering PMTCT Services	% of HFs offering PMTCT Services	95	94	On target
24.	HIV positive pregnant women receiving preventive ARVs	% of HIV positive pregnant women receiving preventive ARVs	100	99.2	Target met due to increase public awareness and access to ARVs
25.	Infants born of HIV positive mothers receiving preventive ARVs	% of Infants born of HIV positive mothers receiving preventive ARVs	100	100	Target achieved due to adequate supply of health products
P2: Curative & Rehabilitative Services					
1.	Uasin Gishu District Hospital	% Completion	100	100	Renovation of MCH site lab and kitchen by THS WB completed
2.	Maternity units renovated and equipped	No. of maternity units renovated and fully equipped	6	5	Renovations ongoing in various facilities, target not met due to low budgetary allocation
3.	Proposed Kesses Level IV Hospital	% Completion	60	50	Construction works ongoing
4.	Proposed county referral hospital (Ziwa Level V)		50	36	Phase II construction works (main structure) ongoing
5.	Simotwo dispensary		100	100	Renovation of maternity unit by THS -WB completed
6.	Ward health facilities renovated		50	0	Renovation works not commenced attributable to late disbursed of funds
7.	Completion of oxygen plant	No. of oxygen plant constructed	5	0	Projects not commenced at UGDH, Ziwa, Turbo, Kesses and Moiben

No	Output/ Outcome	Key Performance Indicators (KPI)	Targets 2022/23		Remarks
			Planned	Achieved	
8.	Incinerators constructed	No. of incinerators constructed	1	0	No budgetary allocation
9.	HF providing specialized services	No. of HFs providing specialized services	6	3	Specialized services offered at Ziwa, Burnt Forest and Huruma included dialysis, surgical theatre and eye conditions
10.	Health facility equipped to offer laboratory diagnostics	No. of health facility equipped to offer laboratory diagnostic	64	70	Target surpassed attributable to adequate budgetary allocation
11.	HF offering radiological services	No. of HF offering radiological services	6	3	3 Xray equipment's procured for Burnt Forest, Ziwa and Turbo
P3: General Administration, Planning and Support Services					
1.	Health products and technologies available in public health facilities	% Order fill rate for Health Products and Technologies	100	99	Approaching target due to increased budgetary allocation
2.	Specialized motor vehicles acquired	No. of EPI compliant vehicle purchased	1	0	No budgetary allocation
3.	Specialised ambulance	No. of specialised ambulance	1	0	No budgetary allocation
4.	Health research conducted	No. of health operational researches conducted	1	0	No budgetary allocation
5.	Research Centre	% Completion of research centre	1	0	No budgetary allocation
6.	Automated Health facilities	No. of health facilities automated	32	3	Automation completed at Turbo, Burn Forest, and Pioneer HF
7.	Health sector strategic and business plan	No. of health sector strategic and business plan developed	1	1	Annual business plan developed & operational
8.	Health disaster preparedness policy	% Completion	100	0	No budgetary allocation

No	Output/ Outcome	Key Performance Indicators (KPI)	Targets 2022/23		Remarks
			Planned	Achieved	
9.	Facilities accredited by Linda Mama to cover health services	No. of facilities accredited by Linda Mama to cover health services	120	120	All facilities
10.	Delivery mama kit	No. of health facilities using delivery mama kits	50	44	On going
11.	County Cancer registry	% Implementation of county cancer registry	35	0	No budgetary allocation

Table 11: Status of Capital Projects – Health Services

No.	Project Name & Location	Description of key activities	Est. Cost (KSh) as per ADP	Target	Achievements	Contract Sum	Actual Com. Cost (KSh)	Status	Remarks
1.	Proposed Ziwa level V hospital phase II	Construction and equipping	806,562,179	1	1	-	149,000,000	Ongoing	Sections of ground, 1st, 2nd and 3rd floor, slabs, columns, ramps done
2.	Proposed Ziwa level V hospital phase III	Construction and equipping	415317248	1	1	-	184836534	Ongoing	Chapel, kitchen, mortuary, laundry completed and roofed
3.	Proposed Kesses level IV hospital phase II	Construction and equipping	450,000,000	1	1	-	100,000,000	Ongoing	Purlins & traces at kitchen; morgue done;

No.	Project Name & Location	Description of key activities	Est. Cost (KSh) as per ADP	Target	Achievements	Contract Sum	Actual Com. Cost (KSh)	Status	Remarks
									Windows & column moulding, keying and screeding of floor ongoing
4.	Moiben Sub County hospital	Construction and equipping	150,000,000	1	01	-	0	Stalled	Project stalled due to court case
5.	Renovation of UGDH MCH Lab and kitchen	Extension of lab and kitchen	3,108,565	1	1	-	2,890,155	Completed	Renovation of MCH lab & kitchen done

Table 12: Payments of Grants, Benefits and Subsidies – Health Services.

Type of payment	Budgeted Amount (KSh)	Actual Amount paid (KSh)	Beneficiaries	Remarks
PHC	2,550,000	2,550,000	Community Units	Not utilized awaiting programs from community strategy coordinator
Danida/ Counter Part	25,012,500	12,600,000	Health Facilities	Target achieved
THS	7,800,000	7,800,000	Mama Kits at facilities	Re-budgeted

Challenges

- Inadequate utility vehicles to support projects supervision;
- Conflicting priorities among project beneficiaries and local leadership;
- Delay in release of development funds to the facilities; and
- Lack of continuous data quality assessment, review and cleaning.

Lessons Learnt and Recommendations

- Need for additional utility vehicles to support projects supervision;
- Need for collaborative engagements between the project beneficiaries and local leaders when identifying projects;
- Prompt release of development funds; and
- Need for continuous data quality assessment, review and cleaning.

2.2.4 Education and Social Protection Sector

The sector comprises three departments, thus; Education and Vocational Training; Gender, Culture and Social Protection, and Youth Affairs and Sports.

During the period under review, the sector implemented various programmes and projects as indicated in Table 13.

Table 13: Summary of Programmes Performance – Education and Social Protection Sector

No.	Output/Outcome	Key Performance Indicators (KPI)	Targets (FY 22/23)		Remarks
			Planned	Achieved	
2.1.4.1 Education and Vocational Training					
P1: ECD Education					
1.	ECDE Facilities	No. of classrooms constructed	100	91	Ongoing
		No. of Ablution block constructed	100	41	Ongoing
		No. of classrooms Equipped	632	10	Target not achieved due to inadequate budgetary allocation
		No. of ECDE Centres monitored and evaluated	146	146	Target achieved
		No. of Kitchens constructed	5	5	Target achieved
		No. of classrooms completed	20	14	Ongoing
2.	Improved access to quality ECD	No. of ECDE centres monitored	132	132	Ongoing
3.	Learning resources/materials acquired	No of ECDE centers benefited	653	653	Target achieved
4.	Storage container aquired	No of storage containers acquired	1	1	Target achieved
5.	School feeding programme	No. of ECDE centres benefited	673	673	Ongoing with increased enrolment and pupil's retention reported
P2: Vocational Training and Skills Development					
1.	VTC upgraded/constructed /equipped	No. of workshops constructed	7	2	Construction works was ongoing at Ngenyilel and Megun VTC
		No. of administration blocks constructed	1	1	Construction works ongoing at Ngenyilel VTC
		No. of institutions equipped	2	2	Ngenyilel and Megun VTC equipped
2.	Increased access to quality vocational	No. of buses bought	1	1	Bus acquired for Sergoit VTC

No.	Output/Outcome	Key Performance Indicators (KPI)	Targets (FY 22/23)		Remarks
			Planned	Achieved	
	training and skills development				
3.	Bursary & Scholarship up scaled	No. of beneficiaries benefitted	10,000	18,071	Bursary disbursed due to additional budgetary allocation
		Amount disbursed (KSh.)	140,000,000	119,500,000	Target not achieved due to inadequate budgetary allocation
4.	County Education Revolving Fund	No. of beneficiaries	450	174	Ongoing
2.1.4.2 Gender, Culture and Social Protection					
P1: Culture and Heritage					
1.	Preserved cultural heritage	No. of festivals conducted	3	0	No budgetary allocation
		No. of peace and cohesion meetings conducted	6	3	Target not achieved due to inadequate budgetary allocation
		No. of exhibitions done	2	1	Target not achieved due to inadequate budgetary allocation
P2: Social Development Services					
1.	Social amenities refurbished	No. of buildings constructed	1	1	Ongoing
2.	Special Needs Assessment and Training centre - Chebolol	% Completion	50	20	Construction works ongoing (concrete post, pillars, foundation); Backfilling and chain link fixing ongoing
3.	Eldoret Children's Rescue Centre perimeter wall constructed	% Completion	100	80	Construction work near completion
4.	Home craft Centre Perimeter wall Constructed	% Completion	100	100	Construction of perimeter wall completed and handed over to the department

No.	Output/Outcome	Key Performance Indicators (KPI)	Targets (FY 22/23)		Remarks
			Planned	Achieved	
5.	Distribution of assistive devices	No. of beneficiaries assisted	3000	1,850	Targets not achieved due to low budgetary allocation
6.	Vulnerable children reintegrated	No. of Vulnerable children reintegrated	1,000	236	
2.1.4.3 Youth Affairs and Sports					
P1: Youth Empowerment and Development					
1.	Youth empowerment programmes	No. of youth sensitized and mentored	500	799	Target achieved due to enormous support from partners
		No. of youth trained on driving lessons	500	900	Examination by NTSA was ongoing
		No of youth supplied with tools and equipment	2880	-	Tools and equipment procured and distributed to various wards. Awaiting list of beneficiaries.
2.	Youth internship programme	No. of youth placed under the county internship programme	1000	1000	Internship program concluded
3.	Self-help groups empowered	No. of self-help groups supplied with tools and equipment	360	-	Tools and equipment procured and distributed to various wards. Awaiting list of beneficiaries.
P2: Sports Development					
1.	Sports facilities rehabilitated/ constructed	% Completion of high-altitude training camp- Chagaiya	77	58	New contractor on site; Walling was ongoing.
2.		No. of Ward playgrounds upgraded	4	1	Allocation for leveling of 2 playgrounds in Ainabkoi Olare moved to different project after First Supplementary budget; Levelling of playfield at Bindura Primary School completed while leveling at Boror Primary School was ongoing.

No.	Output/Outcome	Key Performance Indicators (KPI)	Targets (FY 22/23)		Remarks
			Planned	Achieved	
3.	Teams supplied with Sports Equipment	No. of teams supplied with sports equipment	150	-	Sports kits procured and distributed to various wards

Table 14: Status of Capital Projects – Education and Vocational Training

Project name and Location	Description of activities	Estimated cost (KSh) as ADP	Target	Achievement	Contract sum	Actual cumulative cost (KSh)	Status	Remarks
Storage Container at TAC	Container installation and fabrication	3,100,00	1	1	3,100,00	3,000,000	Installed	Target achieved
Construction of Administration Blocks	Construction of administration block at Ngenyilel	105,000,000	100	60	31,000,000	99,000,000	On going	Target not achieved due to late disbursement of funds
	Construction of administration block at Megun	5,000,000	100	65	3,100,00	4,900,000	On going	Target not achieved due to late disbursement of funds
Girl Guide Centre at Ngeria	Construction of buildings at Girl guide centre	31,000,000	100	40	9,000,000	29,000,000	Ongoing	Target not achieved due to late disbursement of funds

Table 15: Status of Capital Projects – Youth and Sports Development

Project name and Location	**Description of activities**	**Estimated cost (KSh)**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KSh)**	**Status**	**Remarks**
School Feeding Programme County wide	Supply of milk to ECDE Centres	60,000,000	673	673	60,000,000	60,000,000	Ongoing	Programme is continuous
Teaching/Learning Resources County wide	Distribution of teaching/learning resources to ECDE Centres	22,000,000	653	653	22,000,000	22,000,000	Completed	Target achieved
Storage Container at TAC	Container installation and fabrication	3,100,00	1	1	3,100,00	3,000,000	Installed	Target achieved
Bursary Programme in all Wards	Bursary cheques distribution	140,000,000	10,000	18,071	139,850,000	119,500,000	Disbursed	Target achieved
Construction of Administration Blocks	Construction of administration block at Ngenyilel	105,000,000	100	60	31,000,000	99,000,000	On going	Target not achieved due to late disbursement of funds
	Construction of administration block at Megun	5,000,000	100	65	3,100,00	4,900,000	On going	Target not achieved due to late disbursement of funds
Girl Guide Centre at Ngeria	Construction of buildings at Girl guide centre	31,000,000	100	40	9,000,000	29,000,000	Ongoing	Target not achieved due to late disbursement of funds

Table 16: Status of Capital Projects – Gender, Social Protection and Culture

Project name and Location	Description of activities	Estimated cost (KSh) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (KSh)	Status	Remarks
Special Needs Assessment and Training centre - Chebolol, Cheptiret/Kipchamo	Construction of assessment block, ablution block, Sentry box, transforma/Generator house, boarding wall, and chain link fence	1,400,000,000	50	20	13,000,000	175,000,000	Ongoing	Targets not achieved due to low budgetary allocation
Eldoret Children's Rescue Centre	Construction of Perimeter wall	23,000,000	100	80	3,000,000	13,000,000	Ongoing	Target not achieved due to late disbursement of funds
Perimeter wall at home craft centre – Kipkenyo	Construction of Perimeter wall	13,000,000	100	100	10,000,000	12,000,000	complete	Target achieved
Offices at Homecraft centre - Kipkenyo	Construction of offices for Gender, social protection and Culture sectors	24,000,000	100	40	24,000,000	23,000,000	ongoing	Target not achieved due to late disbursement of funds
Assistive devices for Sergoit, Kiplombe, karuna/Meibeki, Nyenyilel and Racecourse	Purchase of assistive devices for PWDS	3,050,000	3000	0	3,050,000	0	Ongoing	Funds not yet disbursed

Table 17: Payments of Grants, Benefits and Subsidies – Education and Vocational Training.

Education grants	**Budgeted amount (Ksh)**	**Actual amount paid (Ksh)**	**Beneficiary**	**Remarks**
Subsidized Vocational Training Grants	60M	40,000,000	Youth	Trainees in vocational centres
Bursary and Scholarships	160M	165,903,182	Needy and vulnerable students	Needy and vulnerable students across the county
Revolving fund	24M	21,000,000	Youth	Youth across the county

Challenges

- Inadequate budgetary allocation to support implementation of projects and programmes;
- Inadequate office space, furniture and equipment; and
- Inadequate utility vehicles to support projects supervisions.

Lessons Learnt and recommendations

- Additional budgetary allocation to support completion of projects;
- Provision of office space for officers;
- Procure an additional vehicle for the departmental operations; and
- Fast tracking adoption and implementation of the youth policy.

2.2.5 Agricultural 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.

During the period under review, the sector implemented various programmes and projects as indicated in Table 18.

Table 18: Summary of Programmes Performance – Agricultural Rural and Urban Development Sector

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
2.1.5.1 Agriculture and Agribusiness					
P1: Crop development and management					
1.	Post-harvest facilities constructed	No. of cereal stores	1	1	Construction of Kimoning cereal store ongoing
2.	Crop pests and diseases controlled	Litres of pesticides purchased	4,000	4,000	Target achieved
3.	Avocado farming promoted	No of seedlings purchased and distributed	16,666	16,666	Target achieved
4.	Macadamia farming promoted	No of seedlings purchased and distributed	6,000	6,000	Target achieved
5.	Coffee farming revived	No of seedlings purchased and distributed	83,333	83,333	Target achieved
6.	Pyrethrum farming revived	No. of splits purchased	751,247	751,247	Target achieved
7.	Farmer trainings conducted	No. of farmers trained	10000	18600	Target surpassed
8.	Soil Testing conducted	No. of soil samples analyzed	1000	0	Inadequacy of staff at AMS soil lab
9.	Agricultural Trade shows & exhibitions held	No. of exhibitions held	4	4	Target achieved
10.	Farmers exchange tours conducted	No. of farmers exchange tours conducted	2	10	Target surpassed
11.	Field days conducted	No. of field days conducted	8	8	Target achieved
12.	Water and Irrigation projects constructed	No. of water projects done	3	3	Kimuri, Chebinyiny and Kapchunga water projects completed
13.	Marginalized Community Projects undertaken	No. of community projects undertaken	1	1	Ogiek bee keeping project completed
P2: AMS Services					

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
14.	Purchase of assorted equipment	No. of assorted equipment purchased	3	2	Lawn mower and Chisel plough delivered
P3: Agriculture Training Services					
15.	Construction of store	No. of stores constructed	1	1	Work in completion stage
16.	Construction of gate	No. of gates constructed	1	1	Work completed
17.	Completion of multi-purpose hall	Completion of hall	1	1	Work completed
18.	Purchase of agricultural machinery	No. of machinery purchased	1	1	Pneumatic planter delivered
2.1.5.2 Livestock Development and Fisheries					
P1: Livestock Production					
1.	Climate smart technologies and innovations promoted	No. of modern livestock management technologies promoted	6	5	Achieved in partnership with stakeholders
		Acreage of climate smart fodder established	3000	1989	Achievement is gradual
		No. of improved breeding stock promoted	3156	656	Allocation from ward fund
2.	Farmers trained using various extension methodologies	No. of male farmers trained	45,996	43,809	
		No. of female farmers trained	14,064	10,103	
3.	Common interest groups trainings conducted	No. of CIG trainings conducted	660	683	Overachieved due to collaboration with KCSAP
4.	Subsidized AI services provided	No. of animals artificially inseminated	20,000	57600	Increased farmer awareness on AI
5.		No. of women groups benefiting	450	233	

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
	Inua mama na kuku (Indigenous) programme scaled up	No. of incubators distributed	30	64	Allocation by the ward fund
6.	Dorper Ram rotation/ exchange programme scaled up	No. of dorpers distributed	3,000	656	Allocation by the ward fund
		No. of vulnerable and marginalized groups benefitting	300	218	Allocation by the ward fund
7.	Livestock disease surveillance conducted	No. of disease surveillance conducted	4,000	3800	Conducted by vet personnel through farm visits
8.	Notifiable diseases controlled	No. of notifiable diseases controlled	400,000	332,791	No. of animals vaccinated against notifiable diseases
9.	Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	125	74	
		No. of cattle dips facilitated with acaricides	125	52	
P2: Fisheries Production					
10.	Fish ponds and dams restocked with fingerlings	No. of fish ponds and dams re-stocked with fingerlings	367	345	Achievement on track
		No. of fingerlings supplied	200,000	170,000	
		No. of farmers Male beneficiaries	600	189	Most men own land therefore own the fish ponds
11.		No. of female farmers beneficiaries	200	156	
12.	Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18,000	18,000	Target achieved

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
13.	Farmers trained on fisheries management practices	No. farmers trained on fisheries management practices	300	150	Achieved through extension services
14.	Farmers visited	No. of farmers visited	3168	528	Target surpassed
2.1.5.3 Lands and Physical Planning					
P1: Land Management and Administration					
1	Valuation roll developed	No. of valuation rolls developed	8	0	Preparation of 6No. roll ongoing at 80% Completion.
2	Land Banking	Acreage of land acquired (Ha)	40	14.226	Delayed procurement due to ownership issues of the proposed land
		No. of titles issued	500	0	The project is ongoing 60% completion.
P2: Survey services					
1	Public utilities surveyed	No. of public utilities surveyed	20	0	The project is ongoing 59No. utilities to be surveyed.
2	Trading centers surveyed	No. of trading centers surveyed	2	0	2No. survey works ongoing.
P3: Physical Planning Services					
1	Physical development plans Prepared	No. of PDPs prepared	10	8	Budgetary constrains
2.1.5.4 Housing and Urban Development					
P1: Housing Development Services					
1	Construct Governor's Residence	Constructed residential house	1	0	On-going
2	Construct Deputy Governor's Residence	Constructed residential house	1	0	On-going

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
3	Construct Speaker's Residence	Constructed residential house	1	0	Cancelled/ transferred to County Assembly
4	Residential buildings maintained	No. of housing units maintained	25	25	Complete awaits handing over
5	Non-residential buildings refurbished	No. of non-residential buildings refurbished	25	25	Complete
P2: Urban Development and Management					
1	Korosiot, FIMS & Harambee round abouts re-modelled	No. of re-modelled round abouts	10	10	Complete
2	Town hall gate constructed	Constructed Gate House	1	1	85% Done
3	Construction of Shoeshine booths – opposite Zion Mall	Constructed Shoeshine booths	20	20	Complete
4	Construction of shoeshine booths – Library	Constructed Shoeshine Booths	20	20	Complete
5	Construction of shoeshine booths – opposite KVDA	Constructed Shoeshine Booths	20	20	Complete
6	Curio shops constructed	No. of curio-shops constructed	20	20	Complete
7	Roads marked and signaged	No. of roads marked & signaged	4	4	Complete
7	Construction of concrete Flowerpots and planting of ornamental trees and flowers	No. of Flowerpots & trees planted	10	10	Complete
8	Streetlights installed	No. Streetlights Installed	20	20	Complete

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
9	Sculpture at Eldoret International AirPort constructed	Constructed Sculpture	1	1	Complete
10	Litter bins installed	No. of litter bins installed	20	20	Complete
11	Construction of Road	Constructed Road	1	1	Complete
12	Ardhi House office renovated	Renovated Office	1	1	Complete
13	Environmental Impact Assessment	No. of EIA Reports/Licenses	10	0	On going
14	Governor's office renovated	Renovated Office	1	1	Complete
15	Preparation of LPDP for Kabirong, Nyalilbei and Sergoit Trading Centers	Planning & Survey Reports	1	0	Procurement/Evaluation stage(Project Rolled Over to 2023/2024
2.1.5.5 Municipality of Eldoret					
P1: Road and Transport Infrastructure Development					
1	Drainage systems rehabilitated	No. of Kms of Drainage systems rehabilitated	1.43km	1.43km	Project Completed
2	Roads and transport infrastructure maintained	% Work completed	100%	100%	Project successfully completely
P2: Energy Services					
1	Feasibility study report to determine the optimum solar solutions	No. of Feasibility study report	1	1	Project successfully completely
P3: ICT services and Digital Economy					
1	Municipal digital system developed	No. of Website developed	1	1	Project successfully completely
P4: Sports development					

No.	Outcome /Output	Key Performance indicators	Targets (2022/23)		Remarks
			Planned	Achieved	
1	Sports facilities constructed.	% Completion of 64 stadium	100% completion	65% complete	Ongoing project and within the contract period

Table 19: Status of Capital Projects – Agriculture and Agribusiness

No	Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
1.	Construction of Kimoning cereal store	Construction and completion of cereal store	17,000,000	1	1	14,985,000	Nil	60% complete (rolled over)	Ongoing
2.	Construction of workshop, soil lab and ablution block at AMS station	completion of cereal store	28,569,056.65	1	1	28,569,056.65	28,260,923.00	100% complete	Complete
3.	Construction of water pan at ATC Chebororwa	Construction and completion	8,150,000	1	0	8,150,000	Nil	BQs ready (rolled over)	Rolled over
4.	Purchase of pesticides	Supply	5,000,000	4000	4000	4,985,375	4,985,375	100%	complete
5.	Supply and delivery of Avocado seedlings	Supply, delivery and issuing	5,000,000	16666	16666	4,999,800	4,999,800	100% delivered	Complete
6.	Supply and installation drip Irrigation kits for youth in agribusiness	Installation of drip irrigation	17,200,000	37	37	16,360,000	16,360,000	100% complete	Complete

No	Project name and Location	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
7.	Construction of store at ATC	Construction and completion of cereal store	5,000,000	1	1	4,890,000	Nil	95% rolled over	Complete
8.	Berur Kimuri water and Irrigation project	Construction dam, water tanks and pipe laying	37,495,489.00	1	1	37,495,489	31,339,952.6	100% complete	Complete
9.	Mutwot Chebinyiny water and Irrigation project	Construction dam, water tanks and pipe laying	25,508,330.40	1	1	25,508,330.4	25,508,330.4	100% complete	Complete
10.	Kapchunga water and Irrigation project	Construction dam, water tanks and pipe laying	59,854,631.00	1	1	59,854,631.0	59,854,631.0	100% complete	Complete

Table 20: Status of Capital Projects – Lands and Physical Planning

No	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
1	Land Banking	Valuation Negotiations	10% of land bought be reserved for forest cover	30M	CGUG	2024-2025	Acreage of land acquired (Ha)	30	New	Lands Section.

Table 21: Status of Capital Projects – Municipality

No	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (KSh.)	Budgeted FY 2022/23(KSh.)	Actual cumulative cost (KSh.)	Unspent Balance (KSh.)
1	Storm water drainage in Kapsaos and 2 security lighting high mast at Kipkaren in Kapsaos neighborhood	To Improve Storm water management and security	No. of Km of storm water drainage constructed	Construct storm water drainage & security high masts	Project Complete	63,524,706.40	63,524,706.40	63,524,706.40	0
2	Maintenance of KISIP funded roads In Kamukunji and Hill School Estate	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	4,976,632	4,976,632	0

No	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (KSh.)	Budgeted FY 2022/23(KSh.)	Actual cumulative cost (KSh.)	Unspent Balance (KSh.)
3	Road Marking of CBD roads	To Improve roads, infrastructure & network	% Completion	Road marking	Project Complete	5,000,000	4,910,280	4,419,252	491,252
4	Maintenance of Munyaka Estate and Kimumu area KISIP roads	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	44,453,522	44,453,522	0
5	Maintenance of Sosiani Bus stage	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	4,951,692	4,951,692	0
6	Maintenance of Eldoret Hospital-Nandi Rd, CBD and Cabro back lanes	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	4,951,692	4,951,692	0
7	Maintenance of Public Works-Mandago Rd, Panvilla-Langas Rd, and Hill	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	4,456,140	4,456,140	0

No	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (KSh.)	Budgeted FY 2022/23(KSh.)	Actual cumulative cost (KSh.)	Unspent Balance (KSh.)
	School Estate Roads								
8	Maintenance of Kamukunji and Huruma Estate Roads	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	4,000,000	3,049,640	3,049,640	0
9	Maintenance of 64 Street, Railway crossings at Muliro Street, Darma Street, Central Bank and KPLC Office to West Market Storm Water Drainage	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	4,000,000	3,303,211	3,303,211	0
10	Maintenance of West (St Mary's – 64 Stadium) roads	To Improve roads, infrastructure & network	% Completion	Maintenance of roads	Project Complete	5,000,000	4,995,540	4,995,540	0

No	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (KSh.)	Budgeted FY 2022/23(KSh.)	Actual cumulative cost (KSh.)	Unspent Balance (KSh.)
11	Maintenance of NMT roads- Sogomo-Chepkoilel Junction, CBD-Marriott, NBK- PCEA Church, Zion Mall- KCC-RVTTI-Kaplimo	To Improve roads, infrastructure & network	% completion	Maintenance of NMTs	Project Complete	5,000,000	4,736,000	4,736,000	0
12	Consultancy services for a feasibility study to determine the optimum solar lighting solutions for Eldoret town and specified locations within the municipality	To conduct a Feasibility study for solar lighting solutions	Feasibility study report developed	Feasibility study	Project Complete	5,000,000	4,200,000	200,000	0

No	Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (include the milestones)	Estimated Cost (KSh.)	Budgeted FY 2022/23(KSh.)	Actual cumulative cost (KSh.)	Unspent Balance (KSh.)
13	Consultancy services for the design, development and hosting of interactive website for Eldoret municipality	To Develop a Municipal website	Website developed	Development of a website	Project Complete	5,000,000	4,800,000	4,652,180	147,820
14	Proposed Upgrading of 64 Stadium in Municipal of Eldoret.	To upgrade the stadium as a recreational facility	% completion	Construction and civil works	Work ongoing at 65%	1,200,000,000	1,163,563,925.50	624,837,605.45	104,551,260 The project is rolling over
15	Consultancy Services for Supervision of The Proposed Upgrading of the 64 Stadium.	To upgrade the stadium as a recreational facility	% completion	Supervision of construction	Work ongoing at 65%	57,000,000	56,800,000	26,610,800	8,000,000 The project is rolling over

Table 22: Status of Capital Projects – Livestock

No	Project name and Location	Description of activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
1.	Installation of electricity in milk coolers	Installation of electricity in milk coolers	9,000,000			9,000,000	9,000,000	Payment in process	Complete
2.	Supply and delivery of one month old chicks	Purchase and distribution of chicks	8,150,000	23,285	5,000	6,496,515	Nil	Deliveries ongoing	Ongoing
3.	Supply and delivery of One month old chicks	Purchase and distribution of chicks	13,481,400	44,938	44,938	13,481,400	13,481,400	Training and monitoring of groups ongoing. Deliveries completed by KALRO	Complete
4.	Supply and delivery of dorper RAMS Phase III	Purchase and distribution of dorpers	1,200,000	48	48	1,200,000	1,200,000	Completed. Training and Monitoring of issued Dorpers ongoing	Complete
5.	Supply and delivery of dorper Ewes Phase III	Purchase and distribution of dorpers	3,000,000	120	120	3,000,000	3,000,000	Completed. Training and Monitoring of issued	Complete

No	Project name and Location	Description of activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
								Dorpers ongoing	
6.	Supply and delivery of incubators	Purchase and distribution of incubators	7,153,600	94	94	7,153,600	7,153,600	Delivered, payment in process	Complete
7.	Purchase of acaricide	Purchase and distribution of acaricide	2,595,560	80	80	2,595,560	2,595,560	completed	complete
8.	Supply and delivery of rabies vaccine	Supply and delivery of rabies vaccine	1,299,900	8,124	8,124	1,299,900	1,299,900	completed	Complete
9.	Supply and delivery of foot and mouth disease and lumpy skin disease vaccines	Supply and delivery of foot and mouth disease and lumpy skin disease vaccines	14,000,000	276,095	276,095	13,149,975	13,149,975	completed	Complete
10.	Supply and delivery of fish feeds	Supply and delivery of fish feeds	1,999,800	900	900	1,999,800	1,999,800	Delivered	Complete
11.	Supply and Delivery of Monosex Tilapia Fingerlings	Supply and delivery of fingerlings	1,700,000	170,000	170,000	1,700,000	1,700,000	Delivered	Complete

No	Project name and Location	Description of activities	Estimated cost (Ksh.)	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	Remarks
12.	Supply and delivery of Friesian semen KAGRC	Supply and delivery of Friesian semen KAGRC	2,100,000	4,500	4,500	2,200,000	Nil	Completed	Awaiting payment
13.	Supply and delivery of assorted acaricides	Supply and Delivery of Assorted Acaricides	2,595,560	80	80	2,595,560	2,595,560	completed	complete
14.	Supply and delivery of foot and mouth disease vaccine	Supply and Delivery of Foot and Mouth Disease Vaccine	3,599,925	34,285	0	3,599,925	Nil	Complete	Rolled-over
15.	Supply and delivery of black quarter blanthrax vaccine	Supply and Delivery of Black Quarter Blanthrax Vaccine	2,996,645	100,000	100,000	2,996,645	2,996,645	complete	complete
16.	Supply and delivery of honey processing equipment	Supply and delivery of honey processing equipment	2,100,000	1	1	2,100,000	2,100,000	Delivered	Complete

Challenges

- Shortage of agricultural extension officers
- Emerging crop pests and diseases
- Climate change leading to unpredictable weather patterns.
- Low level of value addition on agricultural products
- Overreliance on rain-fed agriculture
- High cost of farm inputs
- Inadequate agricultural mechanization
- Slow adoption of new agricultural technologies by farmers

Lessons Learnt and Recommendations

- The need to establish Project management committees to manage projects.
- A budget needs to be allocated for unforeseen events e.g. droughts, pests and disease outbreaks.
- Water harvesting for agricultural production to be enhanced to reduce overreliance on rain-fed agriculture.
- A budget to be set up for compensating farmers in case of unforeseen weather changes.
- Sensitizing farmers on the importance of insuring their crops
- Need to upscale the knowledge and skills of the staff through regular trainings.
- The need to upscale climate change mitigation measures in the County

2.2.6 General Economic and Commercial Affairs Sector

The sub-sectors under the GECA sector are Trade, Industry, Investment and Tourism; and Cooperatives and Enterprise Development.

During the period under review, the sector implemented various programmes and projects as indicated in Table 23.

Table 23: Summary of Programmes Performance – General Economic and Commercial Affairs Sector

No.	Output/Outcome	KPI	Targets (FY22/23)		Remarks
			Planned	Achieved	
2.1.6.1 Trade, Industry, Investment and Tourism					
P1: Trade Development and Promotion					
1	Wholesale Markets developed	No. of wholesale markets constructed	1	1	Kimumu/Bahati wholesale market complete and fully operationalized.
2	Retail Markets developed	No. of retail markets constructed/ rehabilitated	15	15	Target achieved. Markets constructed/ rehabilitated across the County
3	Export Promotion	No. of export linkages established	7	7	Export linkages created in partnership with Kenya Export Promotion and Branding agency
4	E-commerce	No. of marketing software installed	1	1	Complete software installed at Kimumu/ Bahati market
5	SMEs Credit (Inua Biashara Fund)	Amount of loan disbursed	68,000,000	20,000,000	Target not achieved due to inadequate funds
6	Capacity Building for SMEs	No. of SMEs trained	6,000	900	Target not achieved due to inadequate funds
7	Research on SMEs promoted	No. of documentations published	3	3	SME database documented
P2: Industrial development, investments and International Trade					
1	Investor Support Centres developed	No. of investor support centers developed	2	2	County investment unit and one stop shop developed
P3: Tourism Development and Promotion					
1	Tourism products/ activities increased	No. of dams developed as tourism attraction sites.	1	1	The target was met, and the project is ready to be commissioned for public use
2	Tourism and Wildlife partnerships created.	No. of meeting held with Kenya Tourism Board	1	1	The target was achieved, since KTB are marketing UGC tourism on their website
2.1.6.2 Cooperatives and Enterprise Development					
P1: Cooperative Development Services					

No.	Output/Outcome	KPI	Targets (FY22/23)		Remarks
			Planned	Achieved	
1	Capacity building conducted	No. of MEPs held	150	158	Target achieved.
		No. of pre cooperatives training held	25	80	Members of public were trained and those that met the requirements were registered
		No. of management training held	150	40	Target not achieved
		No. of workshops for cooperative staff held	5	10	Training conducted
		No. of benchmarking tours conducted	7	9	Local and national tours were conducted, societies were exposed to other counties best practices
2	Cooperative societies revived	No. of operational societies	5	6	Target attained; close monitoring ongoing
3	Cooperative societies registered	No. of cooperative societies registered	20	38	Target surpassed
4	Audit conducted	No. of audit conducted	200	154	Target not achieved, 35 marketing, 14 investment and 105 SACCO societies audited
5	Capacity building on entrepreneurship conducted	No. of cooperatives trained	30	88	Societies trained on prudent use of funds
6	Cooperative loans disbursed	Amount disbursed	230,000,000	76,300,000	Inadequate allocation from treasury

Table 24: Status of Capital Projects – General Economic and Commercial Affairs

No.	Project Name/ Location	Description of key activities	Estimated Cost (KShs) as per ADP	Target	Achievement	Contract Sum (KSh)	Actual Cumulative Cost (Ksh.)	Status	Remarks
1.	Retail markets in selected wards	Construction of market shades, fencing,	25,000,000	16	9	32,600,000	32,058,172	Complete	Jua kali/cherameimarket cabro works and ablution completed; kenya service market kapsoya, concrete

No.	Project Name/ Location	Description of key activities	Estimated Cost (KShs) as per ADP	Target	Achievement	Contract Sum (KSh)	Actual Cumulative Cost (Ksh.)	Status	Remarks
	within the county	water towers, ablution and lock up shops							fence done; simat market lock up shops construted; kipkarren market chain link fence constructed; ziwa market cabro works done; cherus and karandili markets pit latrines constructed; and kimumu bahati market market stalls and repair work complete
2.	River Sosiani Nature and Amusement Park in Racecourse Ward	Construction of animal cages, landscaping, foot bridges, installation of seats and introduction of animals	25,000,000	100	30	7,500,000	7,352,580	Complete	Beautification and land scaping complete, ablution block constructed

Table 25: Payments of Grants, Benefits and Subsidies – GECA

Type of Payment	Budget Amount	Actual Amount	Beneficiary	Remarks
Inua Biashara Fund	117,500,000	88,000,000	SMES across the county	Not all moneys utilized, crossed over to 2023/24
Cooperative Enterprise Development Fund	230,000,000	76,300,000	Cooperative societies	Inadequate funds from treasury

Challenges

- Low staffing levels in some other sub-sectors
- Inadequate budgetary allocation for trade and tourism planned projects
- Delays in development of necessary development documents including BQ/TOR by the respective departments
- Lack of vehicles for mobility hence unable to meet targets
- Encroachment of riparian area at River Sosiani Nature and Amusement Park.

Lessons learnt and recommendations

- Ensuring that timelines for projects are met and continuous monitoring is undertaken to ensure quality is delivered
- Increased adoption of technology in service delivery
- Interdepartmental meetings to enable fast tracking of projects/programmes by relevant Department
- Provision of enough vehicles to enhance mobility
- The department of Trade and Tourism to collaborate with the Department of lands to solve the issues of the encroachment of the riparian area.

2.2 Development Issues

This section presents key sector development issues and their causes as identified during the review of the previous plan as indicated in Table 26.

Table 26: Development Issues

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
Public Administration & Governance	Policy formulation, planning and M&E	Low public participation Inadequate technical staff and skills Inadequate data for planning Weak linkages and feedback mechanism Changing priorities in budget making process Weak M&E structures Gaps in policy and legal frameworks	Inadequate financial resources Inadequate human resource	Existing Policy and legal framework
	Public service delivery	Inadequate human resource management and development systems Low level of information among citizens Weak liason linkages and partnerships and intergovenmental relations Weak complaints handling mechanism Inadequate office space at all levels Inadequate legal representation	Policy/legal gaps; Inadequate budgetary allocations Low levels of awareness amongst the public;	Public participation act Presence of institutions of higher learning providing trainings; Existence of HR policy & manuals; PC system in place Presence of institutions fighting corruption & oversight role;
	Public Financial Management	Low absorption rate High pending bills Inadequate risk management skills Weak internal control systems Weak asset management systems	Late exchequer releases Late approvals of appropriation bills Regular amendments and public notices as well as	Presence of institutions fighting corruption & oversight role; Established County Budget Economic Forums

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
			circulars on finance and public procurement	Existence of Audit Committee;
	Low own source revenue	Low institutional capacity to collect revenue Most revenue streams are manual Lack of resource mobilization strategy Inadequate revenue streams	Policy/legal gaps; Lack of adequate staff and technical skills Inadequate finances	Availability of development partners; Existence of potential revenue streams New technology in revenue collection Existence of regional economics blocs
Agriculture, Rural & Urban Development	Low crop production	Declining soil fertility; High cost of agricultural inputs; Crop pests and diseases Inadequate extension services Climate change; Land fragmentatation; High post-harvest losses;	Inadequate human resource and technical skills Inadequate financial resources	Agricultural potential for large scale farming; Favourable climatic conditions; Availability of land for farming; Presence of institutions of higher learning providing training on agriculture: Presence of NCPB, AFC, etc; Existing climate smart technologies.
	Low livestock production	Inadequate quality feed; High prevalence of livestock parasite and diseases High cost of feeds; Effects of climate change	Inadequate human resource and technical skills; Inadequate financial resources;	Existing climate smart technologies; Appropriate policy and legal frameworks; Mechanization in production;

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
		Inadequate adoption of improved fodder and feed conservation technologies.		Diversification of Livestock enterprises; AI subsidy programmes; Livestock insurance and registration; Existence of ATCs and other government institutions.
	Low fish production	Low consumption of fish High costs of fish feeds Inadequate fingerlings	Inadequate human resource and technical skills; Inadequate financial resources;	Cosmopolitan nature of the county Existince of water bodies Existing fish research institutions
	Low access to decent and affordable housing	Inadequate decent & affordable housing; High cost of land Rapid urbanization;	Lack of basic infrastructure services in the housing areas; High cost of construction materials	Availability of land; Availability of development partners – KISIP, HF, private developers
	Informal settlements and uncontrolled development	High urbanization rates; Uncoordinated spatial development; Undefined urban growth limits; Poor planning and land use development control; Weak implementation of existing land use development plans; Weak enforcement of existing zoning regulations	Inadequate human resource Inadequate financial resources Delay on implementation of existing spatial plans	National policies and plans on land, land use, and spatial development; Existence of a county spatial plan (draft); On-going integrated development planning initiative
General Economic &	Trade development and industrialization	Inadequate market infrastructure;	Poor access roads infrastructure;	Presence of the Eldoret International Airport,

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
Commercial Affairs		Limited market access; High cost of credit; Lack of entrepreneurial skills; Unfair trade Practices.	Weak market linkages both local and international; Low level of awareness and uptake of AGPO Stringent lending conditions by FIs; Inadequate financial support for local SMEs; Lack of collateral amongst women & youth; Undiversified financial services	Railway, and extensive road network provides an opportunity for trade; Location of the county NOREB Increasing number of new entrants into the retail market; Cosmopolitan nature of the county Presence of FIs & Saccos offering loans; Existence of governments credit programmes – Inua Biashara, CEDF, WEF, CYEF, Uwezo
	Unexploited tourism potential	Inadequate marketing of tourism Inadequate tourism facilities	Inadequate technical and human cpapcity Inadequate financial resources	International airport Beautiful sceneries Favourable climate for sports Rich culture
	Weak cooperative movement	Poor governance of cooperatives Low awareness on cooperatives Low access to credit	Inadequate technical and human cpapcity Inadequate financial resources	Existence of cooperative enterprise development fund Agriculture potential of the county
Infrastructure & ICT	Inadequate Road network and connectivity	Poor roads infrastructure Inadequate routine maintenance of roads	Inadequate budgetary allocation; Geological and geographical condition of the county;	Collaboration and partnerships with National Government (KeNHA,

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
			Encroachment; Expansive nature of the county	KURA & KeRRA) and development partners
	Public Works services	Inadequae maintenance of government buildings Inadequate capacity to respond to fire and other emergencies	Inadequate financial resources Inadequate human resource	
	Inadequate access to potable water and sanitation services	Undeveloped water sources; Inadequate water infrastructure; Inadequate distribution network Poor water service management Inadequate sanitation infrastructure	Inadequate financial resources High salinity;	Availability of water resource; Partnerships with national government (through the North Rift Water Works Development Agency - NRWWDA), KVDA, NIB and other development partners
	Irrigation services	Inadequate irrigation infrastructure	Inadequate budgetary allocation Inadequate technical skills	Partnership with national government (National Irrigation Board)
	Access to clean and affordable energy	Unexploited renewable energy sources Inadequate awareness on clean energy	Inadequate financial resources Inadequate technical skills	
	Increased environmental degradation	Effects of climate change; Destruction of forests Encroachment Insufficient solid waste manegemnt infrastructure	Inadequate budgetary allocation Inadequate technical skills	Partnerships in solid waste management; Partnership with national government (Kenya Forest Services, among others) in environmental conservation and management, and

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
				climate change mitigation and adaptation
	Inadequate access to ICT services and digital economy	Inadequate ICT infrastructure Inadequate capacity on digital economy	Inadequate budgetary allocation Inadequate technical skills	Partnership with National Government, private sector and development partners in ICT development
Education & social protection	In adequate access to quality ECDE	In adequate ECD centres Inadequate ECD caregivers Low retention rate Inadequate teaching and learning materials	Inadequate budgetary allocation; Lack of school feeding programme	Existing ECDE policy Qualified and well-trained care givers
	Inadequate access to Vocational Training and Skills Development	In adequate fully equipped VTC centres Inadequate VTC instructors Low retention rate Inadequate teaching and learning materials	Poor perception and recognition of VTC; Inadequate resources	Capitation by national government Existing VTC policy Qualified VTC instructors
	Youth unemployment and skills development	Skills gap; Mismatch between skills and labour market demands; Low uptake of tertiary education; Increased drugs and substance abuse; Inadequate economic opportunities;	Low level of awareness on opportunities on 30 percent in AGPO;	Existence of ICT centres; Talent nurturing and development; Presence of tertiary institutions; Existence of local processing industries; Existence of internship, apprenticeship & mentorship programmes supported government; AGPO opportunities

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
	Sports and art development	In adequate sports facilities; Doping Inadequate skilled sports officials Focus on limited sporting activities	Inadequate resources	Existence of world class athletes Public private partnership opportunities
	Presevation of cultural heritage	Inadequate development of existing cultural sites Unexploited potential for cultural practices Encroachment of cultural sites	Inadequate resources Limited cultural sites	Rich culture Exiting cultural sites
	Social protection	Limited economic opportunities; Inadequate access to affordable credit; Inadequate access to social amenities	Inadequate budgetary provisions; Retrogressive socio-cultural and religious practices	Social safety net programmes; pro-poor policies and programmes (hustler fund, PWD fund, Biashara fund); Empowerment programmes target special interest groups
Health Services	Access to quality and affordable health care	Inadequate health facilities; Low immunization coverage Inadequate access to reproductive health Insufficient nutrional coverage Low disease surveillance High TB incidence High cost of health services Inadequate specialized medical personnel and equipment; Weak referral systems Inadequate drugs and medical supplies;	Inadequate budgetary allocation; Emerging strins of diseases Inadequate human resource for health; Inadequate adoption of emerging technologies	Partnerships with national government (MOH), private sector and development partners in training and provision of health care services Preence of well-trained medical personnel Existence of MTRH

Sector	Development Issue(s)	Cause(s)	Constraint(s)	Opportunities
		Inadequate specialized medical equipments		
	Acces to preventive and promotive health care services	Low capacity to manage NCDs Inadequate equipment Insufficient specialized personnel Lifestyle behaviours Inadequate screening services for lifestyle diseases; Inadequate research on NCDs	Increasing incidences of NCDs Inadequate budgetary allocation; Increase in lifestyle diseases	
	Acces to curative and rehabilitative health care services	Inadequate public sensitizations and advocacy; High stigma towards HIV and AIDS positive persons; Limited socio-economic empowerment; Poor treatment adherence and management of co-morbidities; Late detection and diagnosis of HIV; Inadequate youth friendly centres	Reduced financing due to change in policies of development partners; High risk sexual behaviours	

III: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, Programmes and projects for the 2024/25 financial year.

3.1 Sector Programmes

3.1.1 Administration and Governance Sector

The sector comprises Office of the Governor, Finance, Economic Planning, Public Service Management, Devolution and Public Administration, County Public Service Board, Partnership, Liaison and Linkages, Office of the County Attorney and County Assembly. The sector provides 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 coming year, the Office of the Governor will champion the overall county's development agenda in line with the *Nguzo Kumi,* facilitate collaboration in County Government`s legislative and policy-making processes, and improve efficiency and management of county institutions.

The County Public Service Board will seek to transform the public service through recruitment, selection, promotion, and training and development of staff.

The Department of Devolution and Administration will implement the following projects; Construction of 2 sub county offices (Kesses and Soy), Completion of 11 ward offices for: Langas, Kipkenyo, Megun, Ngeria, Huruma, Tapsagoi, MoiBridge, Cheptiret/Kipchamo, Kapkures, Kipsomba and Kapsoya, Drilling and equipping of borehole at all sub county and ward offices and

reviewing public participation policies. The planned outputs for Public Service Management will include cascading of performance contracts, review of HR policies and guidelines, harmonization of skills and establishment, among others. Key outputs for the Department of Partnership, Liaison and Linkages will include; development of policy and legal frameworks, foster new partnerships and linkages, and mobilize external resources.

The Office of the County Attorney will continue to cater for legal policy and oversight, participation in negotiations of agreements, policy formulation, drafting of bills and other subsidiary legislation and continue improving ease of doing business. It will also be conducting legal aid awareness and inter-agency collaboration forums.

The Department of Finance and Economic Planning will continue to put in place measures to enhance revenue collection; strengthen internal controls and asset management; prepare requisite PFM documents; develop CSA and sectoral plans; formulate county budget; track implementation of county policies, programmes and projects; and establish a county digital repository as shown in Table 27.

Table 27: Summary of Programmes/Projects for FY 2024/25 – Administration and Governance Sector

Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/2023	Target 2024/25	Resource Requirement (KSh)
3.1.1 Office of The Governor					
Programme: General Administration, Planning and Support Services **Outcome: Enhanced effectiveness and efficiency in service delivery**					
Administrative Support Services	Operations, activities and programmes in the office of the Governor facilitated	% levels of facilitation offered	-	100	100,000,000
CEC Affairs	CEC operations and activities facilitated	% levels of facilitation offered	-	100	30,000,000
3.1.2 County Public Service Board					
Programme: General Administration, Planning and Support Services **Outcome: Enhanced Board's capacity**					
County Public Service Board Management Services	Effective organizational structures	% of departmental structures established, reviewed and approved by CPSB	-	100	20,000,000
	Operations, activities and programmes in the CPSB facilitated	% levels of facilitation offered	-	100	30,000,000
3.1.3 Partnership, Liaison and Linkages					
Programme: Partnerships, Liasons and Linkages **Outcome: Strengthened collaborations with development partners**					
Partnership, Liaisons and Linkages	Partnership, liaisons and linkages	No. of inter-governmental consultative forums operationalized	1	1	3,000,000
		No. of Intergovernmental sector working groups established	0	6	20,000,000

		No. of frameworks and policies developed	1	3	10,000,000
		No. of collaborations, networks and linkages executed	0	20	100,000,000
	Resources mobilized from development partners	External resources mobilized as % of total budget	0	5	2,000,000
3.1.4 Administration and Devolution					
Programme: Devolution Services **Outcome: Effective public service delivery**					
Devolution Services	Offices constructed in sub-counties & wards	No. of sub-county offices completed	4	2	222,000,00
		No. of ward offices completed	13	11	231,000,000
	Boreholes drilled and equipped	No. of boreholes drilled and equipped at sub county and ward offices	0	30	10,000,000
	Services devolved to Sub-County, Ward and Village levels	% of County Services offered at SCOs	0	100	50,000,000
		% of County Services offered at Wards offices	0	100	60,000,000
Civic Education & Public Participation	Public participation policies reviewed	Public participation policies reviewed	0	1	10,000,000
Administration	Policy and legal framework for devolution	No. of policies and laws formulated	0	1	20,000,000
3.1.5 Public Service Management					
Programme: Public Service Management **Outcome: Effective public service delivery by employees**					

Human Resource Development and Management	Performance contracting cascaded	% Implementation of performance contracting	100	100	309,000
	HR policies and guidelines reviewed	No. of HR policies and guidelines reviewed	1	1	515,000
	Skills and establishment harmonized	% Harmonization of skills and establishment	30	50	515,000
	Medical insurance scheme for staff	No. of staff under the scheme	2904	2904	159,650,000
3.1.6 Office of the County Attorney					
Programme: **Legal Services** **Outcome: Enhanced rule of law and good governance**					
Legal Services	Legal aid and awareness forums conducted	No. of legal aid and awareness forums conducted	-	5	1,000,000
	Inter-agency collaboration forums conducted	No. of Inter-agency collaboration forums conducted	-	10	500,000
	statutes reviewed	No. of statutes reviewed	-	10	500,000
	Municipal archives established	% Completion of Municipal archives	-	20	2,500,000
3.1.7 Finance					
Programme: Public Financial Management **Outcome: Strengthened public finance management**					
Internal Controls	Audit & risk management services digitized	No. of risk management registers updated	-	10	10,000,000
Asset Management	Asset & debt management system in place	% Digitization of asset & debt management processes	-	1	20,000,000

Own Source Revenue Services	One-stop shop revenue centres established	No. of one-stop shop revenue centres established	-	2	20,000,000
3.1.8 Economic Planning					
Programme: Economic policy formulation, planning, budgeting and M&E **Outcome: Improved economic policy formulation, planning, budgeting and M&E**					
Economic Planning Services	Statutory planning documents prepared	No. of ADPs prepared	1	1	3,000,000
		CBROP prepared	1	1	3,000,000
	Sectoral Plans prepared	No. of sectoral plans prepared	0	2	3,000,000
Statistical Services	Statistical Publications and Reports	No. of CSAs prepared	1	1	8,000,000
Budget Services	Budget documents prepared	No of annual Budgets prepared/revised	1	1	3,000,000
		No of CFSPs prepared	1	1	3,000,000
M&E Services	M&E exercises	No. of M&E field visits conducted	4	4	4,000,000
		No. of project evaluations conducted	0	1	5,000,000
	C-APRs prepared	No. of C-APRs reports	1	1	5,000,000
	County Integrated M&E System (CIMES)	No. of M&E exercises conducted	5	4	15,000,000
	County Integrated M&E System (CIMES)	No. of CDAs staff trained	4	4	4,000,000
	County digital repository established	Operational digital repository	1	1	4,000,000

Table 28: Capital projects for the FY 2024/2025 – Devolution and Public Administration

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KSh.	Source of Funds	Time Frame	Key Performance Indicators	Targets	Status	Implementing Agency	Link to cross cutting issues
P: Devolution Services										
Devolution Services	Construction of Sub County offices (Soy and Kesses)	Construction and completion	222,000,00	County Government	2023/2024-2024/2025	No. of sub-county offices	2	New	Devolution and Public administration	Solar powered
	Completion of ward offices (Cluster 3 and 4)	Completion of ward offices	231,000,000	County Government	2021/2022-2023/2024	No. of ward offices	11	ongoing	Devolution and Public administration	Solar powered

3.1.2 Infrastructure and ICT Sector

This sector is comprised of Roads, Transport and Public Works; Water, Irrigation and Sanitation; Energy, Environment, Climate Change and Natural Resources; ICT, E-Government and Innovation.

The sector is charged with the responsibility of providing a holistic and integrated transport system within the County, operating and maintaining an efficient, safe and cost-effective transport system and developing and maintaining cost effective government buildings and management of fire and emergencies; provision of water, sewerage and sanitation services; development and maintenance of water infrastructure; coordination of the county water sector; protection of local water catchment areas; rural electrification and renewable energy establishment; solid waste management; environmental conservation and management, and climate change adaptation and mitigation; and facilitate development of county ICT, innovation and promotion of e-government.

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; and
- Improve ICT infrastructure and innovation

Sector Priorities

In the FY 2024/2025, the department of Roads, Transport and Public Works seeks 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 and other emergencies.

The Department of Water, Irrigation and Sanitation will seek to prioritize strengthening operation and maintenance of water supply infrastructure in rural areas and satellite towns though

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, irrigation and sanitation 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 focus on the the following key priorities: Establishment of county tree seedlings nursery; Street lighting; Conservation and management of environment and natural resources; and Climate change services.

In the FY 2024/25, the Department of ICT, E-government and Innovation will prioritize: 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 29.

Table 29: Summary of Programmes/Projects for FY 2024/25 – Infrastructure and ICT Sector

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline (2022/23)	Planned Target	Resource Requirement (KSh.)
3.1.2.1 Water, Sanitation and Irrigation					
Programme: Water and Sanitation Services **Outcome: Increased access to potable water and sanitation services**					
Water Services Development	Water and sanitation sector policy reviewed and strategy developed	Water and sanitation policy and strategy	0	2	10,000,000
	Rural water and sanitation company established	Operational Rural Water and Sanitation Company	0	1	117,000,000
	Water Quality Testing Laboratory established	Water Quality Testing Laboratory	0	1	20,000,000
	Water supplies operated, maintained and rehabilitated	No. of water supplies operated, maintained and rehabilitated	7	7	100,000,000
	Distribution pipeline laid	Kilometers of water distribution pipelines laid	81	210	420,000,000
	Community water projects developed	No. of boreholes drilled	11	30	45,000,000
		No. of springs protected		90	270,000,000
		River/ stream abstraction developed	1	6	30,000,000
	Community water projects equipped	No. of community water projects equipped	80	300	975,000,000
	In-situ water treatment	No. of projects fitted with water treatment systems	0	30	30,000,000
	Rain water harvesting systems installed	No. of rain water harvesting systems installed	0	60	60,000,000
	Green energy for water supply adopted	No. of water projects fitted with solar powered systems	24	150	600,000,000
	New dams constructed	No. of new dams constructed	2	1	100,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline (2022/23)	Planned Target	Resource Requirement (KSh.)
	Dams and water pans desilted	No. of dams and water pans desilted	2	6	90,000,000
	Ancillary works (spillway, rip-rap, off-take /scour pipework) constructed	No. of dams with ancillary works constructed	0	6	90,000,000
Sanitation Services	Construction of centralized sewer systems	No. of centralized sewer systems constructed	1	3	3,000,000
	Sewer-line extension	Km. of sewer lines extended	5	20	100,000,000
	Public sanitation facilities constructed	No. of public sanitation facilities constructed	0	5	10,000,000
Programme: Irrigation Services **Outcome: Enhanced irrigation services**					
Irrigation Services	Irrigation sector policy and strategy	Irrigation policy and strategy Developed		0	0
	Irrigation projects and schemes developed	No. of irrigation projects/schemes developed		5	250,000,000
		Km. of distribution channels for irrigation		150	450,000,000
3.1.2.2 Roads, Transport and Public Works					
Programme: Road and Transport Infrastructure **Outcome: Improved Road network and connectivity**					
Road Infrastructure Development	Bridges constructed and maintained	No. of new bridges constructed	15	19	365,000,000
		No. of bridges maintained	40	50	25,000,000
	Roads constructed to bitumen standards and maintained	Km of new roads constructed to bitumen standards	18	58	2,900,000,000
		Km of roads constructed to bitumen standards maintained	30	50	227,500,000
	Roads graded, graveled and opened	Km of roads graded	2015	3010	154,000,000
		Km of roads graveled	805	955	352,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline (2022/23)	Planned Target	Resource Requirement (KSh.)
		Km of roads opened	40	50	5,000,000
	New culverts installed	M of culverts installed	2000	2200	44,000,000
	New roads surveyed and demarcated	Km of roads surveyed and demarcated	600	600	12,000,000
	Drainage systems rehabilitated/constructed	Km of drainage system rehabilitated/constructed	10	25	30,000,000
	Asphalt construction plant established	% Completion of Asphalt construction plant	0	30	150,000,000
	Street furniture constructed	No. of Street furniture constructed	10	10	1,000,000
Transport Infrastructure Development	New Non-Motorized Transport (NMT) constructed	Km of NMT constructed	5	10	150,000,000
	Boda boda shades constructed	No. of *boda boda* shades constructed	18	33	16,500,000
	Bus bays/parking and lorry parks rehabilitated and constructed	No. of bus bays/parking rehabilitated/constructed	0	3	300,000,000
		No. of lorry parks rehabilitated/constructed	0	1	50,000,000
	New street lights installed and maintained	No. of new street light lamps installed and maintained	400	500	25,000,000
	Mechanical workshop rehabilitated and equipped	No. of mechanical workshops rehabilitated and equipped	0	1	30,000,000
	County Mechanical and Transport Fund (CMTF) established	% Operationalization of CMTF	30	20	120,000,000
	Municipal public transport policy developed	Municipal public transport policy	0	1	8,000,000
Programme: Public Works Services **Outcome: Improved safety and condition of government buildings**					

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline (2022/23)	Planned Target	Resource Requirement (KSh.)
Public works Services	Government offices/buildings rehabilitated and maintained	No. of government offices/buildings rehabilitated and maintained	50	76	83,000,000
	New buildings inspected	No. of buildings inspected	100	200	10,000,000
Fire and Emergency Services	New fire stations constructed and equipped	No. of new fire stations constructed and equipped	0	1	300,000,000
	New fire hydrants constructed	No. of new fire hydrants constructed	30	32	3,200,000
	New buildings inspected	No. of buildings inspected	150	150	4,000,000
	New recreational /gym facility constructed and equipped	No. of recreational/gym facilities constructed and equipped	0	2	200,000,000
3.1.2.3 Energy, Environment, Natural Resources and Climate Change					
Programme: Energy Services **Outcome: Enhanced access to clean and affordable energy**					
Energy services	Street lights installed	No. of lights installed	650	1,500	72.9M
	Street lights maintained	No. of street lights maintained	832	1000	25,000,000
	Procurement of spares and equipment	Amount of spare and equipment procured	6.7M	25M	25M
	Solar street lighting installed	No. of solar street lights installed	0	20	7M
Programme: Environmental Conservation and Management **Outcome: To efficiently manage solid waste**					
Waste Management Services	Landfill fenced	No. of landfills fenced	1	0	12,000,000
	Landfill established	No. of landfills established	1	0	488,000,000
	Land acquired	Acreage of land acquired	0	14	72,000,000
Climate Change Services	Seedlings grown	No. of seedlings grown	210,000	2,030,000	30,000,000
	Tree nursery is established	No. of tree nurseries established	0	1	160,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline (2022/23)	Planned Target	Resource Requirement (KSh.)
				10 Community	
3.1.2.4 ICT, E-Government and Innovation					
Programme: ICT services & Digital Economy **Outcome: Improved access to ICT services and Digital Economy**					
ICT Services	CCTV System Installed	No. of CCTV Cameras Installed	66	100	25,000,000.00
	Digitalization of county departmental services	No. of Services digitized	1	1	50,000,000.00
	Information dissemination platforms installed	No. of screens and platforms installed	3	1	5,000,000.00
	Internet Connectivity	No. of Offices connected with internet	26	30	80,000,000.00
	Cloud Computing and Storage	No. of systems hosted in the cloud	0	20	10,000,000.00
	System Security	No. of stable and secure systems	10	15	15,000,000.00
	Disaster Recovery and Business Continuity System developed	No. of fully functional disaster recovery and business continuity sites developed	0	1	25,000,000
	Municipal Digital system developed	Municipal Digital system	0	1	3,000,000.00
Digital Economy Services	Call Centre established	Functional Call Centre	1	1	2,000,000.00
	ICT Capacity Building	No. of citizens mentored on ICT solutions	300	600	12,000,000.00
	ICT Innovation hubs and training centres	No. of ICT innovation hubs developed	0	1	40,000,000.00

Table 30: Capital projects for the FY 2024/2025 – Water, Irrigation and sanitation

No	Project name and location	Description of Key activities	Green economy consideration	Est. Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementation agency
1	Soy-Navillus Water project	Construction of Dam, water treatment works, distribution	Environmental conservation (planting of trees) around water catchment; Use of solar energy for pumping.	1 billion	Concessional Loans, GoK	3 years	> 10,000 HHs (Soy and Jua Kali Centre)	Design review ongoing	NRWWDA
2	Moi's Bridge Water Project	Construction works for water supply and sewerage Project	Environmental conservation (planting of trees) around water catchment; Use of solar energy for pumping.	1.9 billion	Concessional Loans, GoK	4 years	> 10,000 HHs (Moi's Bridge Town)	Phase 1 is ongoing (land compensation)	NRWWDA
3	Two Rivers Dam Project	Construction of Dam, water treatment works, distribution	Environmental conservation (planting of trees) around water catchment; Use of solar energy for pumping.	18 billion	Public Private Partnership	5 years	110,000 HHs in Eldoret city	Procurement process ongoing	NRWWDA

Table 31: Capital projects for the FY 2024/2025 – Roads, Transport & Public Works

No	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
1	Construction of roads to bitumen standards, County roads	Design, carry out earthworks and Surface dressing	Planting of trees along the road.	1500 million	CGUG	2024-2025	Kms of roads constructed to bitumen standards	15Km	To be implemented	Department of Roads
2	Grading and Gravelling, County Access roads	Grading and gravelling of roads	-Carry out EIA on all borrows pits. -Planting trees	300million	CGU	2024-2025	Kms of gravelled roads	600km	To be implemented	Department of Roads
3	Construction of bridges and Box culverts, Uasin Gishu County	Design and construction of bridges	-Use of locally available materials. -Planting of trees. -Use of green concrete	200 million	CGU	2024-2025	No. of bridges constructed.	10	To be implemented	Department of Roads
4	Drainage works, Uasin Gishu County	Excavation and casting of culvert	-Use of green concrete. -Planting of trees	150 million	CGU	2024-2025	Metres of culverts installed	1500m	To be implemented	Department of Roads

No	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (KSh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
5	Routine Maintenance of Roads, Uasin Gishu County	Spot improvement, drain Cleaning	-Use of locally available materials. -Planting of trees. -Use of green concrete	400M	CGU	2024-2025	Kilometers annual of roads maintained	600Km	To be implemented	Department of Roads

Table 32: Capital projects for the FY 2024/2025 – Energy, Environment, and Natural Resources & Climate

No	Project Name & Location	Description of Key Activities	Green Economy Consideration	Est. Cost (KSh.)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
1	Lorwa Landfill in Sergoit Ward	Consultancy services; Civil Works.	Generation of clean energy through production of methane	500M	CGUG	5 years	Municipality and peri-urban population	Planning stage	Department of Energy

Table 33: Capital Projects for the FY 2024/25 – ICT, e-Government and Innovation

No	Project name & location	Description of key activities	Green Economy Consideration	Est. Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementation Agency
1	CCTV System Installed	CCTV installation works at the County Offices and streets	Solar Panels power	25,000,000	CGUG	2024-2025	100	Cameras were installed at County offices and Streets	ICT Department

No	Project name & location	Description of key activities	Green Economy Consideration	Est. Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementation Agency
2	Digitalization of county departmental services	Digitization of services in the department	Solar Panels power	50,000,000	CGUG	2024-2025	1	New	ICT Department
3	Internet Connectivity	Installation of Internet services in the county offices	Solar Panels power	80,000,000	CGUG	2024-2025	30	Internet services were installed in the county HQ, Sub County, ward offices and satellite offices	ICT Department
4	System Security	Installation and configuration of Security Software	Solar Panels power	15,000,000	CGUG	2024-2025	15	County systems were secured	ICT Department
5	Cloud Computing and Storage	Hosting of county systems on the cloud storage	N/A	10,000,000	CGUG	2024-2025	20	New	ICT Department
6	Disaster Recovery and Business Continuity System developed	Supply, Installation, Configuration and Commissioning	Solar Panels power	25,000,000	CGUG	20240-2025	1	New	ICT Department
7	ICT Capacity Building	Training of Youth, and general citizens on digital space	Solar Panels power	12,000,000		2024-2025	600	Youths and other citizens were trained	ICT Department

No	Project name & location	Description of key activities	Green Economy Consideration	Est. Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementation Agency
8	ICT Innovation hubs and training Centres	Supply and delivery and installation	Solar Panels power	40,000,000	CGUG	2024-2025	1	New	ICT Department

3.1.3 Health Sector

The sector is comprised of two departments, thus; 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; and
- Reduce exposure to health risk factors.

Strategic Priorities

The sector intends to undertake the following capital projects in the FY 2024/25: Completion of ongoing construction of health facilities including proposed Sub County Hospitals; enhance access to quality promotive, preventive, curative, rehabilitative and RMNCAH services; ensure adequate supply of health products and technologies to all health facilities and strengthen emergency and referral services in the county as indicated in Table 34

Table 34: Summary of Programmes/Projects for FY 2024/25 – Health Sector

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Planned Target	Resource Requirement (KSh. M)
3.1.3.1 Clinical Services					
Programme: Preventive, Promotive and RMNCAH Services **Outcome: Reduced morbidity and mortality due to preventable causes**					
Immunization Services	EPI refrigerators purchased	No. of EPI refrigerators purchased	36	52	29,000,000
	Children under one year fully immunized	% of children under one year fully immunized	80	85	4,000,000
Reproductive maternal, neonatal, child and adolescent health (RMNCAH)	WRA receiving FP commodities	% of WRA receiving FP commodities	42	48	15,000,000
Nutrition Services	Children of 0-59 months screened for stunting	No. of children of 0-59 months screened for stunting	25,000	28,000	3,000,000
	Children of 0-59 months screened for underweight	No. of children of 0-59 months screened for underweight	25,000	28,000	3,000,000
	Children of 0-59 months screened for wasting	No. of 0-59 months screened for wasting	25,000	28,000	3,000,000
	Children of 12-59 months dewormed	% of children of 12-59 months dewormed	80	82	3,000,000
	School going children dewormed	No. of school going children dewormed	200,000	210,000	4,000,000
	Children of 6-59 months supplemented with vitamin A	% of children of 6-59 months supplemented with vitamin A	80	82	2,500,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Planned Target	Resource Requirement (KSh. M)
Environmental Health and Sanitation Services	Wards sensitized on WASH	No. of wards sensitized on wash	30	30	6,000,000
	Schools sensitized on MHM	No. of schools sensitized on MHM	250	250	4,000,000
	Community units established	No. of community units established	10	50	20,000,000
	Food premises inspected	Proportion of food premises inspected	100	100	2,000,000
Non-Communicable Disease Control	Persons screened for diabetes	No. of persons screened for diabetes	17,000	19,000	3,000,000
	Persons screened for hypertension	No. of persons screened for hyper-tension	2,000,000	2,500,000	3,000,000
	Persons screened for mental health	No. of persons screened for mental health	4,200	4,800	3,000,000
	Screening and categorization of disabilities	No. of persons screened and categorized	1500	2000	1,000,000
	Women screened for cancers	No. of women screened for cervical cancer	55,000	60,000	7,000,000
		No. of women screened for breast cancer	55,000	60,000	2,000,000
	Men screened for cancers	No. of men screened for prostate cancer	100,000	200,000	2,000,000
		No. of men screened for breast cancer	100,000	200,000	2,000,000
	Persons screened for lung cancer	No. of persons screened for lung cancer	200,000	250,000	4,000,000
	Clients screened for other NCD	No. of clients screened for other NCD	250,000	300,000	6,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Planned Target	Resource Requirement (KSh. M)
	Disaster and emergency response unit established	% Completion of disaster and emergency response unit	20	40	100,000,000
Integrated Disease Surveillance & Response	Youths sensitized on HIV/AIDS	No. of youths sensitized on HIV/AIDS	50,000	200,000	3,000,000
	HF offering ART treatment	No. of HF offering ART treatment	37	40	2,000,000
	Households/ institutions/ markets/stalls mapped and sprayed	Proportion of HH/institutions/ markets/stalls mapped and sprayed	20	40	3,000,000
	Spraying equip-ment & protective gear	No. of spraying equipment & protective gears purchased	6	6	5,000,000
	TB detection, treatment & follow up	Treatment success rate	89.6	92	3,000,000
Programme: Curative and Rehabilitative Services **Outcome: Improved access to curative and rehabilitative health services**					
Specialized Health Care Services	HF with modern laboratories pro-viding diagnostic services	No. of HF providing basic laboratory services per level	68	70	110,000,000
	HF providing modern radiology services	No. of HF offering radiology services per level	3	7	15,000,000
	Rehabilitation centres	No. of rehabilitation centres established	1	3	3,000,000
	Isolation centre for highly infectious diseases established	Operational isolation centre	0	20	100,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Planned Target	Resource Requirement (KSh. M)
	Orthopedic rehabilitation centre	No. of centers constructed	1	1	5,000,000
	Palliative care unit	% Completion of palliative care unit	0	20	50,000,000
Health Services	Health facilities constructed and equipped per level	No. of sub county hospitals constructed/equipped	5	6	200,000,000
	UG County Ultramodern level IV hospital	% Completion of UG County Ultramodern level IV hospital	20	80	500,000,000
	Youth friendly centres	No. of youth friendly centres established	1	2	2,000,000
	Public health reference laboratory	% Completion of PHRL	0	50	75,000,000
	Oxygen plants installed	No. of oxygen plants installed	1	1	20,000,000
	Incinerator's constructed	No. of incinerators constructed	1	5	15,000,000
	Revolving pharmacies established	No. of revolving pharmacies established	5	7	7,000,000
Programme: General Administration, Planning and Support Services **Outcome: Effective governance and leadership mechanisms strengthened**					
Health Products &Technologies	Health facilities digitized	% of health facilities digitized	50	100	10,000,000
	Health products and technologies available for public health facilities	% Order fill rate for Health Products and Technologies	100	100	50,000,000

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Planned Target	Resource Requirement (KSh. M)
Research &Innovations on Health	Health Research& Development conducted	No. of medical research conducted	1	1	2,000,000
3.1.3.2 Promotive & Preventive Health					
Programme: Curative and Rehabilitative Services **Outcome: Improved access to curative and rehabilitative health services**					
Health Services	Health facilities constructed and equipped per level	No. of dispensaries constructed/reno-vated/equipped	116	120	60,000,000
		No. of health centres construct-ed/renovated/equipped	17	20	20,000,000

Table 35: Capital Projects for the FY 2024/2025 – Health Services

No	Project name & location	Description of key activities	Green economy consideration	Est. Cost (KSh)	Source of funds	Time Frame	Targets	Status (include milestones)	Implementing Agency
1	Proposed Ziwa level V hospital Phase (II)	Construction and equipping of the hospital	Adoption of green energy to generate power	806,562,179	CGUG	2024/25	-	Ongoing. Sections of ground,1st, 2nd and 3rd floor, slabs, columns, ramps done	Dpt. of Clinical Services
2	Proposed Ziwa level V hospital Phase (III)	Construction & equipping of chapel, mortuary & kitchen	Adoption of green energy to generate power	415,317,248	CGUG	2024/25	-	Ongoing. Chapel, kitchen, mortuary & laundry main structures completed and roofed	Dpt. of Clinical Services

No	Project name & location	Description of key activities	Green economy consideration	Est. Cost (KSh)	Source of funds	Time Frame	Targets	Status (include milestones)	Implementing Agency
3	Proposed Kesses Sub County Hospital Phase II	Completion of main hospital to 2rd floor & laundry, kitchen , morgue & Inciner ator	Adoption of green energy to generate power	450,567,250	CGUG	2024/25	-	Ongoing. Purlins, traces at kitchen & morgue completed; Windows & columns molding, keying & screeding of floor ongoing	Dpt. of Clinical Services
4	Proposed Moiben Sub County hospital	Construction and equipping of the hospital	Adoption of green energy to generate power	150,000,000	CGUG	2024/25	-	Stalled	Dpt. of Clinical Services
		Construction of X-Ray block	Adoption of green energy to generate power	4,490,318	CGUG	2024/25	-	New	Dpt. of Clinical Services
5	Proposed Turbo level IV Hospital	Construction of main hospital block, laundry, kitchen, morgue and incinerator	Adoption of green energy to generate power	705,710,330	CGUG	2024/25	-	Ongoing. Super structure of the main hospital erected	Dpt. of Clinical Services
6	Burnt Forest Sub County Hospital	Construction/ completion of outpatient unit,	Adoption of green energy	60,000,000	CGUG	2024/25	-	New	Dpt. of Clinical Services

No	Project name & location	Description of key activities	Green economy consideration	Est. Cost (KSh)	Source of funds	Time Frame	Targets	Status (include milestones)	Implementing Agency
		ICU & HDU block	to generate power						
7	Proposed Kapteldon Sub County hospital	Construction/ completion of x ray block,	Adoption of green energy to generate power	4,490,318	CGUG	2024/25	-	New	Dpt. of Clinical Services
8	UG County Ultramodern level IV hospital	Completion of UG County Ultramodern level IV hospital	Adoption of green energy to generate power	500,000,000	CGUG	2024/25	-	Ongoing	Dpt. of Clinical Services

Table 36: Payment of Grants, Benefits and Subsidies – Health Services

Type of payment	Amount (KSh)	Beneficiary	Purpose
Danida/ Counter Part	18,000,000	Community health facilities	To facilitate health facilities operations

3.1.4 Education and Social Protection 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 include:

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

Sector Strategies

To improve education outcomes, the sector will strengthen implementation of various reforms in the sector including: construction and equipping of classrooms for ECD; provision of desks and other learning materials to all ECD centres; recruitment of additional teachers to address the quality of ECD education; upscale school feeding programme for ECDE; and expansion, rehabilitation and equipping of VTCs institutions, and increase allocations to County Education Revolving Fund. The sector will also partner with stakeholders in the private sector and business owners to offer youths life and entrepreneurship skills through internships, mentorship and apprenticeship programmes as well as prioritizing the youth by offering them access to opportunities and AGPO.

The sector will scale up safety net programmes as well as strengthen implementation of initiatives to empower the vulnerable groups of society including women and youth; establish safe houses and children protection centres; rehabilitate Eldoret Rescue Centre and 6 social halls; and complete construction of Chebolol Assessment Centre. Regarding sports, it will prioritize completion of ongoing sports facilities; upgrade playgrounds at wards; construct a swimming pool at TAC centre; and establish Youth Sports Talent Centres. Hosting sports events such as the Governor's volleyball and Eldoret City marathon will also be supported to boost tourism and nurture talent as shown in table 37.

Table 37: Summary of Programmes/Projects for FY 2024/25 – Education and Social Protection Sector

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
3.1.4.1 Education and Vocational Training					
Programme: ECDE Education **Outcome: Improved access and quality ECDE**					
ECDE Services	Modern ECDE facilities constructed and equipped	No. of classrooms constructed	1070	125	125,600,000
		No. of ablution constructed	70	12	3,900,000
		No. of kitchen constructed	15	140	15,000,000
		No. of ECDE centres equipped with furniture	100	100	30,000,000
		No. of learning & resource centres constructed	0	2	30,000,000
ECDE Caregivers	ECDE caregivers recruited	No. of ECDE caregivers recruited	1352	100	50,000,000
Teaching Learning Materials	Schools supplied with learning materials	No. of ECDE Centres supplied with learning materials	653	653	10,000,000
School feeding programme	School feeding programme	No. of ECDE children benefitting	35,000	38,000	95,000,000
e-learning	Digital learning implemented	No. of ECDE centres offering digital learning	0	150	16,000,000
		No. of children benefiting	0	38,000	0
Programme: Vocational Training and Skills Development **Outcome: increased access to quality vocational training and skills development**					
Vocational Training Services	VTC upgraded/constructed/equipped	No. of VTCs upgraded to centres of excellence	12	2	105,000,000
		No. of classrooms constructed	14	14	14,000,000
		No. of workshops constructed/equipped	6	7	39,000,000
		No. of hostels constructed	8	5	25,000,000

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
		No. of administration constructed	5	3	15,000,000
		No. of ablution blocks constructed	3	2	3,000,000
		No. of VTC equipped	0	12	24,000,000
	Subsidized Vocational Training centres grants	No. of beneficiaries	3200	6500	70,000,000
	VTC instructors recruited	No. of VTC instructors recruited	33	33	11,000,000
	County Education Revolving Fund	Amount disbursed (KSh)	12,000,000	12,000,000	12,000,000
		No. of beneficiaries	1200	1200	0
e-learning	e-learning courses established	No. of e-learning courses established	0	6	5,000,000
Bursary and Scholarship Services	Bursary & scholarship upscaled	Amount disbursed (KSh)	119,500,000	160,000,000	160,000,000
		No. of students benefitted	18,000	25,000	0
3.1.4.2 Gender, Social Protection and Culture					
Programme: Culture and Heritage **Outcome: Preserved cultural heritage**					
Culture and Heritage Services	Cultural heritage preserved	No. of cultural centres/museums established	0	1	10,000,000
		No. of hall of fame established	0	1	10,000,000
		No. of cultural sites profiled and gazetted	2	6	10,000,000
	Cultural festivals/trade shows held	No. of cultural festivals held	2	4	25,000,000
		No. of cultural trade shows and exhibitions hosted	2	3	9,000,000
	Peace, integration and cohesion meetings conducted	No. of peace, integration and cohesion meetings conducted	8	4	5,000,000
Programme: Social Development Services **Outcome: Increased access to social protection and safety nets**					

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
Community Development Services	Social amenities	No. of social halls constructed/rehabilitated	0	2	10,000,000
	Special needs professionals recruited	No. of special needs professionals recruited		50	18,000,000
	Gender Sector Working Groups (GSWGs) established	No. of survivors supported	0	200	5,000,000
		No. of measures to remedy SGBV adopted	0	5	3,000,000
	Policies and legislations formulated	No. of SGBV policies and legislations formulated	0	4	5,000,000
Social Protection and Safety Nets	Homes for the elderly established	No. of homes for the elderly established	0	1	10,000,000
	Safe spaces for SGBV established	No. of safe homes established	0	2	20,000,000
	Rescue centres rehabilitated/upgraded	No. of rescue centres rehabilitated/upgraded	1	1	25,000,000
	Children protection centres established	No. of children protection centers established	0	6	25,000,000
	Rehabilitation centres established	No. of rehabilitation centres established	0	1	10,000,000
	Safety nets provided	No. of vulnerable persons supported	56	1800	5,000,000
		No. of elderly persons enrolled in NHIF cover	0	1000	10,000,000
		No. of children rescued/rehabilitated/reintegrated	237	500	6,000,000
		No. of girls supported with sanitary towels	0	600	4,000,000

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
		No. of PWDs provided with assistive devices	1200	500	10,000,000
		Amount of PWDs funds disbursed (KSh)	0	5,000,000	5,000,000
		No. of PWDs supported	0	1500	0
Special Needs Education	Chebolol special needs assessment centre completed	% Completion of Chebolol special needs assessment centre	15	100	150,000,000
Gender mainstreaming	Frameworks, tools and methodologies of gender mainstreaming developed	No. of frameworks developed	0	3	5,000,000
		No. of tools and methodologies developed	0	3	5,000,000
Socio-economic and Financial Inclusion	Access to finance and financial linkages	No. of persons accessing affirmative funds	0	600	12,000,000
		No. of persons accessing financial services	0	500	10,000,000
	Persons trained on agripreneuership and entrepreneurship	No. of persons trained on agripreneuership and entrepreneurship	900	1200	3,000,000
3.1.4.3 Youth Affairs and Sports					
Programme: Youth Empowerment and Development **Outcome: Youth empowerment and development**					
Youth Empowerment	Youth Empowerment Centres (YEC) established	No. of YECs (talent & innovation hubs) established and operationalized	0	2	40,000,000
Youth Development	Integrated skills databases & market information system established	Integrated skills database	0	1	6,000,000
		Market information system (labour)	0	1	15,000,000

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
	Youth placed on apprenticeship / mentorship / internship programmes	No. of youth placed on apprenticeship / mentorship / internship programmes	1000	600	7,200,000
	Youth supported with affordable credit	Amount disbursed (KSh)	0	100,000,000	0
		No. of Youth supported with affordable credit	0	20,000	100,000,000
	Youth trained on entrepreneurship	No. of Youth trained on entrepreneurship skills	0	600	6,000,000
	County Youth Service (CYS) established	No. of youth engaged in the county youth service	0	600	60,000,000
Programme: Sports Development **Outcome: Enhanced sporting activities in the County**					
Sports Facilities	Sports facilities constructed/ upgraded	% Completion of Chagaiya high altitude training camp	58	100	80,000,000
		No. of sports facilities equipped	0	3	100,000,000
		No. of playgrounds upgraded at the sub-counties and wards	1	8	22,000,000
		% Completion of a swimming pool	0	100	60,000,000
		% Completion of 64 stadium	80	100	200,000,000
	Youth sports talent centres established	No. of youth sports talent centres established	0	6	12,000,000
Sports Activities	County sports and talent fund established	Operational county sports and talent fund	0	1	0
		No. of teams supported	0	10	10,000,00
	Sports activities supported	No. of competitions hosted	10	10	60,000,000
		No. of para sports events held	3	10	10,000,000
		No. of teams supplied with sports equipment and uniform	50	120	15,000,000

Sub programm	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Planned Target	Resource Requirement (KSh)
		No. of sports tourism activities promoted	2	3	10,000,000
		No. of sports awards programmes established	0	1	20,000,000
Capacity Building	Sports officials trained	No. of sports official trained	20	10	10,000,000

Table 38: Capital projects for the FY 2024/2025 – Education and Vocational Training

No	Project Name & Location	Description of Key Activities	Green Economy Consideration	Est. cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementation Agency
1	School feeding programme	Supplying milk to ECDE centres	-	72,558,413	CGUG	2024-2025	40,000 learners	Ongoing	Education department
2	Girl guide	Construction of buildings	-	20,000,000	CGUG	2024-2025	Girls	Ongoing	Education department
3	Construction (Saniat and Muguruiwo	Construction of ECDE classrooms	-	2,000,000	CGUG	2024-2025	ECDE pupils	New	Education department
4	Ngenyilel	Construction of building	-	105,000,000	CGUG	2024-2025	VTC students	On going	Education department
5	e-learning	Digital learning	-	3,000,000	CGUG	2024-2025	Learners	New	Education department

Table 39: Capital projects for the FY 2024/2025 – Gender, Social Protection and Culture

No	Project Name/Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
1	Home craft Training centre Kipkenyo ward	Construction of additional conference halls and Hostels	-	20,000,000	CGUG	2024-2026	Youth and members of staff	New	Gender, Social Protection and Culture
2	Eldoret Children's Rescue centre Kiplombe ward	Construction of Buildings in the Master plan	-	40,000,000	CGUG	2024-2026	Street children	New	Gender, Social Protection and Culture
3	Special Needs Assessment centre Chebolol Cheptiret/ Kipchamo Ward	Construction of Buildings as contained in the master plan	-	300,000,000	CG	2024-2026	Special pupils and students	To be funded	Gender, Social Protection and Culture
4	Amphitheatre (Model cultural) centre in Eldoret town	Construction of multipurpose hall, Art theatre, gallery, open air stage music studio museum and library	-	50,000,000	CG	2024-2026	Youth	New	Education, culture and social services
5	Complex cultural centre at Arts Eldoret town Racecourse ward	Refurbishment of performing arts hall	-	15,000,000	CG	2024-2026	Youth	New	Education, culture and social services
6	Promotion of Culture and Heritage Tarakwa ward	Construction of Cultural Shrines	-	10,000,000	CG	2024-2026	Youth and women	New	Education, culture and social services

Table 40: Capital projects for the FY 2024/2025 – Youth and Sports Development

No	Project Name & Location	Description of Key Activities	Green Economy Consideration	Est. Cost (KSh)	Source of Funds	Time Frame	Targets	Status	Implementating Agency
1	Chagaiya High Altitude Training Camp at Tarakwa Ward	Construction of hostel, Conference facilities, Gymnasium and catering facilities	Adoption of green energy to generatepower	136,000,000	CGUG	2023-2025	Sports men and women	Ongoing	Youth Affairs and Sports
2	Youth Empowerment Centres (YEC)	Establishing YECs	-	60,000,000	CGUG	2024-2026	Youth	New	Youth Affairs and Sports

Table 41: Payment of Grants, Benefits and Subsidies – Education and Vocational Training

Type of payment	Amount (KSh)	Beneficiary	Purpose
Revolving Fund	28,000,000	Students	Skills development support
Tuition Grants	60,000,000	Students	Skill development support
Bursary and scholarships	165,000,000	Students in secondary/ Tertiary institutions	Skill development support

Table 42: Payment of Grants, Benefits and Subsidies – Youth and Sports Development

Type of payment	Amount (KSh)	Beneficiary	Purpose
County Youth Fund	100,000,000	Youth within the county	Support youth entrepreneurs with affordable credit
County sports and talent fund	10,000,000	Sports teams within the county	Support sports teams participating in international and local tournaments

3.1.5 Agricultural 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.

Sector Mandate

The sector is central to attaining food security and nutrition, proper land use and control, and delivery of affordable and decent housing.

Sector Objectives

The sector identifies three strategic objectives which include:

- Enhance food security through crop diversification, cash crop production, mechanized agriculture and automation;
- Provide adequate and affordable housing; and
- Strengthen land administration, urban development and management.

Sector priorities

The Sector will implement several programmes intended to facilitate the attainment of food nutrition and security. Key interventions will include: development of a soil lab; establishment of Agricultural Transformation Centres and Aggregation centres in all sub-counties; construction of storage facilities and installation of driers; distribution of 10,000 liters of pesticide annually for the management of pests; and expansion of acreage under irrigation. The sector will also rehabilitate 125 cattle dips annually and supply them with acaricides for disease control; establish 6 feedlots and support farmers with feed formulation; establish 18 breeding centres and up-scale AI subsidy programme; and develop 18 demonstration fish ponds and re-stock active fish ponds. The Sector will also support 450 registered women groups annually under *Inua mama na kuku* programme; distribute Dorper sheep and goats to vulnerable and marginalized groups; and promote apiculture by distributing 600 beehives annually. It will also revamp extension services, promote agricultural mechanization, provide subsidy crop insurance cover to 3,000 farmers annually; train farmers, and subsidize farm inputs. Regarding value addition, the sector will set up a milk processing and packaging plant and construct 2 modern animal slaughter facilities. A

County Agricultural Development Fund will also be established to increase access to agricultural loans and complement County Enterprise Development Fund.

Further, the sector will establish a GIS Lab, digitize land records, geo-reference 30 percent of land parcels, acquire land for government projects, enhance spatial/physical planning and control, upgrade informal settlements, and collaborate with National Government in developing affordable housing as shown in table 43.

Table 43: Summary of Programmes/Projects for FY 2024/25 – Agricultural Rural and Urban Development

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
3.1.5.1: Agriculture and Agribusiness					
Programme: Crop Production **Outcome: Increased crop yield**					
Soil management	Soil testing lab established	Operational soil testing lab	0	1	3,300,000
	Farmers trained on soil management	No. of farmers trained on soil management	10000	10,000	9,000,000
	Agroforestry promoted	No. of tree seedlings distributed and planted	120266	60,000	3,000,000
	Kilometers of riverbanks protected	Kilometers of riverbanks protected	0	12	1,200,000
Capacity Building for Farmers	Farmers trained	No. of farmers trained	10000	10,000	15,000,000
	Youth mentored on agri-business	No. of youth mentored on agri-business	1200	5,000	8,000,000
	ATC modernized	No. of new projects initiated at ATC	4	6	55,000,000
Post-harvest Management Services	Post-harvest facilities constructed and equipped	No. of cereal stores constructed	1	2	20,000,000
		No. of cold storage facilities constructed	0	2	30,000,000
		No. of pack houses constructed	0	2	15,000,000
		No. of collection centres constructed	0	6	5,000,000
	Driers purchased	No. of driers purchased	0	2	60,000,000
	Crop pest and disease controlled	Acreage sprayed with pestcides	8000	10000	20,000,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
Crop Pest and Disease Control Services		No. of crop pests and disease surveillance conducted	8	16	500,000
Agricultural Extension Services	Extension services revamped	No. of model farms established	6	24	1,000,000
		No. of extension linkages promoted	1	3	2,000,000
		No. of trade shows and exhibitions conducted	4	4	5,000,000
		No. of exchange tours conducted	4	4	5,000,000
		No. of field days conducted	6	6	2,000,000
		No. of plant clinics established	6	12	2,000,000
		No. of farmers reached through extension services	10,000	10,000	6,000,000
		No. of county famers' day held	1	1	5,000,000
		No. of youth agri-talks held	1	1	25,000,000
Climate Smart Agriculture	Climate smart agriculture promoted	Acreage of land under irrigation	37	70	17,500,000
		No. of irrigation equipment purchased	10	30	20,000,000
		No. of irrigation demo plots established	6	6	24,00,000
		No. of smallscale irrigation schemes established	6	6	12,000,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
		No. of farmers insured	0	3000	30,000,000
		No. of farmers accessing weather information	1000	1500	10,000,000
Crop Specialization and Diversification	High value crops promoted	No. of high value crops promoted	5	10	70,000,000
		% of farmers provided with high value crops seeds	60%	65	15,000,000
		No. of nurseries registered and certified	3	6	2,000,000
	Potato seed multiplication sites established	No. of multiplication sites established	2	6	600,000
Agricultural Mechanization Services	Agricultural machinery and implements purchased	No. of agricultural machinery and implements acquired	2	12	107,000,000
Value Addition and Agribusiness	Value addition initiatives	No. of incubation centers established	0	1	150,000,000
		No. of agro- processing centres established	0	1	100,000,000
	Agricultural transformation centres established	No. of ATCs constructed	0	3	300,000,000
3.1.5.2: Livestock Development and Fisheries					
Programme: Livestock development **Outcome: Increased livestock production**					
Climate Smart Agriculture - Livestock	Climate smart technologies and innovations promoted	No. of modern livestock management technologies promoted	5	8	12,000,000
		Acreage of climate smart fodder established	1989	3000	15,000,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
		No. of livestock model farms promoted	0	2	2,000,000
		No. of improved breeding stock promoted	656	2556	22,140,000
		No. of farmers accessing livestock insurance	-	240	576,000
		No. of livestock innovation centres established	0	1	12,000,000
Livestock Extension Services	Farmers trained using various extension methodologies	No. of male farmers trained	43,809	52,000	6,000,000
		No. of female farmers trained	10,103	18,000	
		No. of CIG trainings conducted	683	660	2,000,000
Value Addition and Marketing Services	Value Addition and Marketing Services	Milk processing and packaging plant	0	1	500,000,000
		No. of dairy products processed	0	2	100,000,000
	Modern animal slaughter facilities constructed and rehabilitated	No. of modern animal slaughter facilities constructed and rehabilitated	0	0	0
Livestock Development Services	Livestock census conducted	No. of livestock census conducted	0	1	30,000,000
		No. of breeds registered	0	11	3,000,000
	Livestock subsidized feeds provided	No. of livestock farmers provided with subsidized feeds	0	25000	250,000,000
	Feedlots established at sub counties	No. of feedlots established at sub counties	0	1	3,000,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
	Subsidized AI services provided	No. of animals artificially inseminated	57600	22000	61,600,000
		No. of Embryo Transfers	0	1	100,000,000
		No. of Breeding and AI units established	0	6	720,000
Livestock Diversification	Apiculture promotion	No. of hives issued	0	600	6,000,000
	Inua mama na kuku (Indigenous) programme scaled up	No. of women groups benefiting	233	450	40,500,000
		No. of incubators distributed	64	30	4,500,000
	Dorper Ram rotation/ exchange programme scaled up	No. of dorpers distributed	656	3,000	90,000,000
		No. of vulnerable and marginalized groups benefitting	218	300	6,000,000
	Dairy Goats distributed	No. of dairy goats distributed	0	300	6,000,000
	Other emerging livestock	No. of other emerging livestock distributed	0	6	6,000,000
Livestock Disease Control	Livestock disease surveillance conducted	No. of disease surveillance conducted	3800	4200	87,600,000
	Notifiable diseases controlled	No. of notifiable diseases controlled	332,791	420000	75,600,000
	Veterinary ambulatory service provided	No. of ambulatory facilities provided	0	1	15,000,000
	Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	74	125	25,000,000
		No. of cattle dips facilitated with acaricides	52	125	7,500,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
		No. of animals dewormed/ treated against parasites	0	60000	7,200,000
Programme: Fish Production **Outcome: Increased fish production**					
Fisheries Production Services	Breeding units for fingerlings established	No. of breeding units established	0	5	5,000,000
	Fish ponds and dams restocked with fingerlings	No. of fish ponds and dams re-stocked with fingerlings	345	330	0
		No. of fingerlings supplied	170,000	180,000	1,800,000
		No. of farmers Male beneficiaries	189	400	
		No. of female farmers beneficiaries	156	300	0
	Fingerling's shop established	No. of fingerlings shops established	0	1	2,000,000
	Demonstration fish ponds established and equipped	No. of Demonstration fish ponds established and equipped	0	6	1,800,000
	Farmer groups supplied with fishing equipment	No. of farmer groups supplied with fishing equipment	0	260	7,800,000
	Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18,000	16,000	2,560,000
Community Sensitizations/ Trainings	Eat-more-fish-campaign conducted	No. of eat more fish campaigns conducted	0	12	1,200,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
Fish Farming Technologies	Alternative protein sources technologies promoted	No. of alternative protein sources technologies promoted	0	5	10,000,000
		No. of farmers adopting new technologies	0	2	500,000
	New ponds systems established	No. of new pond systems established	0	6	10,000,000
		No. of climate smart technologies established	0	6	1,000,000
Fish Farming Technologies	Farmers trained on fisheries management practices	No. farmers trained on fisheries management practices	150	280	1,000,0000
	Farmers visited	No. of farmers visited	528	3168	2,000,000
3.1.5.3: Lands and Physical Planning					
Programme: Land Management and Administration **Outcome: Improved land management and administration**					
Land Management and Administration Services	Valuation roll developed	No. of valuation rolls developed	3	1	14,000,000
	Land Banking	Acreage of land acquired (Ha)	14	30	150,000,000
	Valuation of county property	No. of properties valued	0	200	20,000,000
	Integration with the National Land Registry (Ardhi Sasa)	% integration	0	20	2,000,000
	GIS lab established	No. of GIS labs established	0	1	11,000,000
	County land policies & legislations developed	No. of land management policies developed	1	1	2,500,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
		No. of development control policies developed	1	1	5,000,000
		No. of land use policies developed	0	0	0
		No. of county buildings inspection legislation enacted	0	1	2,500,000
Survey services	Land parcels geo referenced	% of all land parcels geo referenced	10	10	10,000,000
Programme: Physical Planning Services **Outcome: Coordinated physical developments**					
Physical Planning services	County spatial/physical plans developed	No. of spatial plans developed	1	1	60,000,000
		No. of urban and peri-urban master plans developed	3	12	36,000,000
		No. of LPDPs developed	23	12	36,000,000
		No. of plans developed and approved	3	12	36,000,000
3.1.5.4: Housing and Urban Development					
Programme: Housing Development Services **Outcome: Increased access to decent and affordable housing**					
Housing Development Services	Policy and Legal Framework on Housing Developed	No. Housing Policies Developed	1	1	2,500,000
		No. of Public Private Partnership Frameworks Formulated	20	40	0

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
	County Housing Development Fund Developed (CHDF)	County Housing Development Fund (CHDF) in place	20	40	500,000,000
	Housing Estates Regenerated/Redeveloped	No. of Housing Estates Developed/Newly Developed	3	3	0
		No. of Housing Estates Renovated	50	50	100,000,000
		No. Housing Units Constructed	5,000	5,000	2,000,000,000
	Governor/Deputy Governor/Speakers Residence Developed	No. of residential houses for Governor/ Deputy Governor/ Speaker constructed	2	1	45,000,000
Programme: Urban Development & Management Services **Outcome: Improved governance in municipalities and towns**					
Urban Development and Management Services	Municipal boards and urban committees established	No. of urban committees formed	2	1	3,000,000
		No. of municipal boards established	1	1	150,000,000
	Informal settlements upgraded	No. of informal settlements upgraded	2	2	300,000,000
3.1.5.5: Municipality of Eldoret					
Programme: Road and Transport Infrastructure **Outcome: Improved Road network and connectivity**					
Roads Infrastructure Development	New roads constructed	No. of Kms of road constructed	7.866Km	2.6km	230,000,000
	New drainages constructed	No. of Kms of drainages constructed	2.337Km	1km	140,000,000

Sub Programme	Key Outputs	Key performance Indicators (KPI)	Base Line (2022/23)	Planned Target	Resource Requirement (KSh.)
Transport Infrastructure Development	New Non- Motorized Transport (NMT) Constructed	No. of Kilometers of NMT constructed	10.493Km	6km	130,000,000
	New traffic Signals installed	No. of traffic signals installed	0	25	160,000,000
Programme: Sports Development **Outcome: Enhanced sporting activities in the county**					
Sports facilities	Sports facilities constructed/ Upgraded	% Completion of 64 stadium	65%	100%	435,000,000
	Supervision of construction of 64 stadium	% Completion of 64 stadium	65%	100%	23,000,000
Programme: Environmental Conservation and Management **Outcome: Clean and sustainable environment**					
Waste Management services	Assorted waste management equipment and machinery	No. of standard litter bins bought purchased	0	200	7,600,000
		No. of Skip containers Repaired	0	200	
		No. of standard street trolleys repaired	0	200	
	Operational landfills established	No. of operational landfills established	0	1	600,000,000
	Setting up a recycling plant	Percentage rate of completion of setting up a recycling plant	0	100%	
Beautification and Recreational Services	Water catchment areas conserved/beautified	No. of Water catchment areas conserved/beautified	0	1	60,000,000

Table 44: Capital projects for the FY 2024/2025 – Agriculture & Agribusiness

No	Project name Location	Description of Activity	Green Economy Consideration	Estimated cost (KSh.)	Source of funds	Time Frame	Targets	Status	Implementing Agency
1	Construction of a cereal store in Turbo	Construction of cereal store	Reduce crop loses and area under cultivation	20,000,000	CGUG	6 Months	1	Ongoing	Dept of Agriculture and Agribusiness
2	Construction of cold storage room in Ainabkoi	Construction and equipping	Solar panels to be used as back-up	30,000,000	CGUG	6 Months	1	New	Dept of Agriculture and Agribusiness
3	Construction of pack in Kapseret	Construction and completion	Solar panels to be used as back-up	15,000,000	CGUG	6 Months	1	New	Dept of Agriculture and Agribusiness
4	Purchase of pesticides and migratory pest control in all wards	Supply, delivery and issuing	Use pheromones	20,000,000	CGUG	6 Months	4000	Ongoing	Dept of Agriculture and Agribusiness
5	Purchase of assorted seedlings (Avocado, macadamia, banana, coffee) For all the wards	Supply, delivery and issuing		70,000,000	CGUG	6 Months	105,999	Ongoing	Dept of Agriculture and Agribusiness
6	Purchase of agricultural	Supply and commissioning		107,000,000	CGUG	6 Months	12	Ongoing	Dept of Agriculture

No	Project name Location	Description of Activity	Green Economy Consideration	Estimated cost (KSh.)	Source of funds	Time Frame	Targets	Status	Implementing Agency
	machinery and equipment for AMS station								and Agribusiness
7	Construction of agricultural transformation centres in all sub counties	Construction and equipping	Solar panels to be used as back-up	300,000,000	CGUG	6 Months	6	New	Dept of Agriculture and Agribusiness
8	Construction of incubation centres in all sub counties	Construction and equipping	Solar panels to be used as back-up	150,000,000	CGUG	6 Months	6	New	Dept of Agriculture and Agribusiness
9	Construction Agro-processing centres	Construction and equipping	Solar panels to be used as back-up	100,000,000	CGUG	6 Months	6	Ongoing	Dept of Agriculture and Agribusiness

Table 45: Capital projects for the FY 2024/2025 – Livestock Development & Fisheries

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (KSh)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
1.	Modern slaughter house (Class A)	Construction and equipping	-Biogas unit installation	100,000,000	CGUG	2024-2026	1000Households	New	Veterinary services
2.	Disease surveillance (County wide)	-Procurement of veterinary lab equipment and accessories	-	87,600,000	CGUG	2024-2025	4,200samples (ECF, FMD, LSD, BQ, parasitology, helminths samples)	New	Veterinary services

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (KSh)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
		-Procurement of PPEs							
3.	Purchase of vaccines and disease control	-Procurement of vaccines (FMD, LSD, BQ, Anthrax, New castle Disease, Fowl pox) -Vaccination exercise	-	75,600,000	CGUG	2024-2025	-300,000 cattle vaccinated -500,000 improved kienyeji chicken vaccinated	New	Veterinary services
4.	Subsidized artificial insemination (County wide)	-Procurement of Liquid N -Procurement of hand gloves -Procurement of AI semen Straws -Purchase of AI kits	-	61,600,000	CGUG	2024-2025	22,000 cows	Ongoing	Veterinary services
5.	Construction and rehabilitation of cattle dips (County wide)	construction and rehabilitation	-	69,700,000	CGUG	2024-2025	-15 rehabilitated dips -5 newly constructed dips	Ongoing	Veterinary services
6.	Adoption of Embryo Transfer technology (Chebororwa ATC, Selected private farms	-Identification of surrogate mothers/dams -Identification of and synchronization of donor dams	-	100,000,000	CGUG	2024-2025	500 calves	Ongoing	Veterinary services

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (KSh)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
	across the county)	-Procurement of sexed semen							
7.	Promotion of milk Value Addition and Marketing Services	-Procurement of Solar powered Milk chillers (150L) -Construction and equipping of milk processing plant	Solar power	500,000,000	CGUG	2024-2026	-20,000 Households -1 milk processing plant -12 solar powered milk chillers	New	Livestock production directorate
8.	Livestock census	-Identification and training of enumerators -Data collection, analysis and reporting	-	30,000,000	CGUG	2024-2025	150,000 households	New	Livestock Production
9.	Livestock subsidized feeds program	Procurement and distribution of livestock feeds		250,000,000	CGUG	2024-2025	25,000 households	New	Livestock Production
10.	Inua mama na kuku (Improved kienyeji chicken scaled up	-Purchase and distribution of improved chicken breeds - Conduct farmers trainings -Conduct monitoring and evaluation	-	40,500,000	CGUG	2024-2025	450 women groups	Ongoing	Livestock Production

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (KSh)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
11.	Inua Jamii Dorper programme scaled up (County Wide)	-Purchase and distribution of dorper -Conduct farmers trainings -Conduct monitoring and evaluation	-	90,000,000	CGUG	2024-2025	-3000Dorpers distributed -300 groups identified	New	Livestock Production

Table 46: Capital projects for the FY 2024/2025 – Housing and Urban Development

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (Kshs)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
1.	Construction of Governor`s Residence in Eldoret Municipality	Civil, Structural, Mechanical & Electrical Works	Green Economy Design Works Used	70,000,000	CGUG	2023-2025	1 Household	Ongoing	Housing
2.	Construction of Deputy Governor`s Residence in Eldoret Municipality	Civil, Structural, Mechanical & Electrical Works	Green Economy Design Works Used	50,000,000	CGUG	2023-2025	1 Household	Ongoing	Housing
3.	Upgrading of a road to bitumen standards Racecourse Ward	Civil, Structural & Mechanical Works	Green Designs Used	20,000,000	CGUG	2023-2024	100 Households	Ongoing	Urban Development

No	Project name & location	Description of key activities	Green economy consideration	Est. cost (Kshs)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing Agency
4.	Upgrading to Bitumen Standards	Civil, Structural & Mechanical Works	Green Designs to be used	1,200,000,000	CGUG/KISIP II	2024-2025	1000 House Holds	New	Urban Development
5.	Construction of Affordable Houses	Civil, Structural Mechanical, Electrical &Works	Adoption of Green Designs	2,000,000,000	CGUG/Housing Development Fund	2024 - 2027	1000 House Holds	New	Housing

Table 47: Capital projects for the FY 2024/2025 – Muicipaity of Eldoret

Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (KSh)	Source of Funds	Time frame	Targets	Status	Implementing Agency
Construction to bitumen standards of Farmers Street	Civil works	Clean transportation	90,000,000	KUSP/CGUG	2024-2025	1km	New	Municipality of Eldoret
Installation of Traffic signals in 25 urban junctions	Civil works	Clean transportation	160,000,000	KUSP/CGUG	2024-2025	25 No.	New	Municipality of Eldoret
Tarmacking of Bandaptai Road	Civil works	Water management and clean transportation	140,000,000	KUSP/CGUG	2024-2025	0.6km	New	Municipality of Eldoret

Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (KSh)	Source of Funds	Time frame	Targets	Status	Implementing Agency
CBD drainage and pavements	Civil works	Land management	140,000,000	KUSP/CGUG	2024-2025	1km	New	Municipality of Eldoret
Non-Motorized Transportation (NMT)	Civil works	Clean transportation through reduced carbon emission and pollution	130,000,000	KUSP/CGUG	2024-2025	15KM	New	Municipality of Eldoret
Proposed Upgrading of 64 Stadium in Municipal of Eldoret	Civil works	Green buildings	435,000,000	CGUG	2024-2025	100% Completion	Ongoing	Municipality of Eldoret
Consultancy Services for Supervision of The Proposed Upgrading of the 64 Stadium		Green buildings	23,000,000	CGUG	2024-2025	100% Completion	Ongoing	Municipality of Eldoret
Purchase 200 no. standard litter bins	Acquisition of tools and equipment for solid waste management	Waste Management	7,600,000	CGU	2024/2025	200	To start	Municipality of Eldoret
Repair of 200 No Skip containers						200		
Repair of 200 standard street trolleys						200		

Project name location	Description of Activities	Green Economy Consideration	Estimated Cost (KSh)	Source of Funds	Time frame	Targets	Status	Implementing Agency
Beautification of River Sosiani	Beautification	Water Management	60,000,000	CGUG/KUSP	2024-2025	100%	To start	Municipality of Eldoret
Development of an Operational landfills	Civil works	Waste Management	300,000,000	CGUG/KUSP	2024-2025	100%	To start	Municipality of Eldoret

Table 48: Payment of Grants, Benefits and Subsidies – Livestock Develoment and Fisheries

Type of payment (e.g., Education bursary, Biashara fund etc.)	Amount (KSh)	Beneficiary	Purpose
AI Subsidy	61,600,000	Dairy farmers	To improve livestock breeds
Livestock Vaccination subsidy	75,600,000	Dairy farmers	To enhance disease control
Livestock Feeds subsidy	250,000,000	Livestock farmers	To increase production

3.1.6 General Economic and Commercial Affairs Sector

The sub-sectors under the GECA sector are Trade, Industry, Investment and Tourism; and Cooperatives and Enterprise Development. The sector is mandated with trade development and regulation, investment, industrialization and tourism; and to carry out promotion, registration and revival of co-operative societies, capacity building, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, facilitate co-operative access to affordable credit and audit co-operative societies.

Sector Objectives

The sector identifies three strategic objectives which includes:

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

Strategic Priorities

The sector intends to undertake the following capital projects in the FY 2024/25: Construct market infrastructure, facilitate export promotion, conduct trade support services, support MSME services, develop investor support center, hold regional exhibitions and support tourism activities in the county as indicated in Table 49.

Table 49: Summary of Programmes/Projects for FY 2024/25 – General Economic and Commercial Affairs Sector

Sub Programme	Key Outputs	KPI	Baseline (FY 2022-2023)	Planned Targets	Resource Requirement (Ksh.)
3.1.6.1 Trade, Industry, Investment and Tourism					
Programme: Trade Development and Industrialization **Outcome: Increased contribution of trade and industrialization to the growth of the County economy**					
Market Development Services	Markets facilities constructed/ rehabilitated	No. of retail markets constructed/ rehabilitated	15	20	120,000,000
		No. of online marketing platform	0	1	10,000,000
		No. of shopping malls constructed	0	1	200,000,000
	Modern Shades/Shops constructed	No. of Modern Shades/Shops constructed	200	120	28,000,000
	Livestock sale yards constructed/ rehabilitated	No. of livestock sale yards constructed/developed	0	1	4,000,000
Business Financing and Development Services	MSMEs financing (Inua Biashara Fund)	Amount of loans disbursed	20,000,000	20,000,000	20,000,000
	MSMEs entrepreneurs trained	No. of MSMEs entrepreneurs trained	900	1500	6,000,000
	MSMEs facilitated to access/participate in County Economic forum	No. of economic forums held	3	1	3,000,000
		No. of MSMEs accessing virtual platforms	0	20000	1,000,000

Sub Programme	Key Outputs	KPI	Baseline (FY 2022-2023)	Planned Targets	Resource Requirement (Ksh.)
	SME Business Incubation centers established	No. of functional incubation centres established	0	3	9,000,000
	BPO centers established	No. of BPO centers established	0	50	5,000,000
	Market Information system developed	No. of market information system developed	0	1	3,000,000
	Trade fairs held	No. of trade fairs held	2	2	3,000,000
	Commodity exchange and markets established	No. of commodity exchange and markets established	0	2	2,000,000
Value Addition and Agro-Processing	Value Addition and Agro-Processing initiative promoted	No. of value addition PPPs facilitated	0	15	6,000,000
		No. of cottage industries/value addition centers established	0	40	20,000,000
		No. of products facilitated for exports	0	10	5,000,000
		No. of SMEs linked to export market opportunities	2	50	2,000,000
Fair Trade and Consumer Protection	Enhanced fair trade in the County	No. of weighing and measuring equipment acquired	0	360	5,000,000
		No. of weighbridges installed	0	1	15,000,000

Sub Programme	Key Outputs	KPI	Baseline (FY 2022-2023)	Planned Targets	Resource Requirement (Ksh.)
		No. of calibration plants installed	0	1	12,000,000
		No. of working standards acquired	1	2	1,000,000
		Amount of additional investments	300	500	500
	Village based agro-processing industries promoted	No. of Village based agro-processing industries promoted	0	6	120,000,000
Regional Trade	Regional exhibition held	No. of local and regional exhibitions held	1	3	4,000,0000
Programme: Tourism Development and Promotion **Outcome: Increased number of tourist arrivals in the County**					
Tourism Promotion and Marketing	Diverse tourism products developed	No. of tourism products developed	2	3	50,000,000
	Tourism promotional materials	No. of tourism promotional materials produced	1	3	1,000,000
	International Exhibition and Convention Center established	No. of International Exhibition and Convention Center established	0	1	12,000,000
	Sosiani River Nature Park developed	% of completion of Sosiani River Nature Park	10	40	60,000,000

Sub Programme	Key Outputs	KPI	Baseline (FY 2022-2023)	Planned Targets	Resource Requirement (Ksh.)
Wildlife Conservation	Wildlife managed and conserved	No. of wildlife sanctuaries established	0	2	10,000,000
3.1.6.2 Cooperatives and Enterprise Development					
Programme: Cooperative Development Services **Outcome: Robust cooperative movement**					
Cooperative Governance	Cooperative capacity built	No. of cooperative societies trained	250	300	25,000,000
		No. of cooperative societies audited	300	320	5,000,000
		No. of tax compliant cooperative societies	200	320	1,000,000
Cooperatives Development Services	Cooperative societies revamped	No. of cooperative societies revived	25	30	5,000,000
	New cooperative societies registered	No. of new cooperative societies registered	80	100	2,000,000
	Cooperative societies digitized	% of cooperatives societies digitized	50	75	5,000,000
Cooperative Credit	Value addition initiatives supported	No. of value addition initiatives supported	8	10	30,000,000
	Revolving fund upscaled	Amount of funds disbursed (KSh.)	78	450 million	13.5
		No. of cooperatives financed	105		

Table 50: Capital projects for the FY 2024/2025 – General Economic and Commercial Affairs Sector

Sub Programme	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Targets	Status	Implementing agency
Market Infrastructure Development Services	Construction of small business shades	Development of garbage areas and provision of garbage bins, environmental impact assessment	5,500,000	CGUG	2024-2025	20	New	Trade Department
	Construction of Modern Mama Mboga Shades		5000,000	CGUG	2024-2025	50	New	Trade Department
	Constructio of Sale Yards at sub county		6,000,000	CGUG	2024-2025	2	New	Trade Department
	Construction of sale yards at ward		15,000,000	CGUG	2024-2025	15	New	Trade Department
	Retail Markets developed		25,000,000	CGUG/Donors	2024-2025	5	New	Trade Department
	Curio Market constructed		7,500,000	CGUG/Donors	2024-2025	1	New	Trade Department
	Modern Garage constructed		10,000,000	CGUG/Donors	2024-2025	1	New	Trade Department
Export Promotion Services	Export Promotion	Sensitization on protection against environmental risks	4,000,000	CGUG	2024-2025	400	Ongoing	Trade Department
	Value addition PPPs facilitated	Sensitization on protection	3,000,000	CGUG	2024-2025	10	New	Trade Department

Sub Programme	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Targets	Status	Implementing agency
Trade Support Services	Establishment of value addition centers	against environmental risks	6,000,000	CGUG	2024-2025	2	New	Trade Department
	Weights and Measures Services		5,000,000	CGUG	2024-2025	1	Ongoing	Trade Department
	Tax Payers Sensitized		5,000,000	CGUG	2024-2025	10000	New	Trade Department
SMEs Services	SMEs Credit (Inua Biashara Fund)	Sensitization on protection against environmental risks	80,000,000	CGUG	2024-2025	700	Ongoing	Trade Department
	Capacity Building for SMEs		2,500,000	CGUG	2024-2025	1200	Ongoing	Trade Department
	SME Business Incubation centers established		3,000,000	CGUG	2024-2025	1	New	Trade Department
	Research on SMEs promoted		3,500,000	CGUG	2024-2025	1	New	Trade Department
Industrial development and	Investor Support Centres developed	Sensitization on protection against	5,000,000	CGUG	2024-2025	1	New	Trade Department

Sub Programme	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Timeframe	Targets	Status	Implementing agency
investment services	Village based agro-p processing Industries promoted	environmental risks	120,000,000	CGUG	2024-2025	6	New	Trade Department
Regional trade	Regional exhibitions held	Sensitization on protection against environmental risks	156,000,000	CGUG	2024-2025	4	New	Trade Department
Tourism promotion and marketing.	Diverse Tourism Products developed	Sensitization on protection against environmental risks	50,000,000	CGUG	2024-2025	3	New	Trade Department
	Tourism promotional materials		1,000,000	CGUG	2024-2025	3	New	Trade Department
	International Exhibition and convention center		12,000,000	CGUG	2024-2025	1	New	Trade Department
	Sosiani river nature and amusement park	Planting of trees for conservation	60,000,000	CGUG	2024-2025	40%	Ongoing	Trade Department
Wildlife conservation	Wildlife sanctuaries established	Planting of trees for conservation	10,000,000	CGUG	2024-2025	2	New	Trade Department

Table 51: Payment of Grants, Benefits and Subsidies – General Economic and Commercial Affairs

Type of Payment	**Budget Amount**	**Beneficiary**	**Remarks**
Inua Biashara Fund	20,000,000	SMEs across the County	Support MSMEs
Honey processing equipment's support	7,000,000	Beekeeping cooperatives	Support value addition
Animal feeds processing equipment's	15,000,000	Marathon farmers Union	Support value addition
Pasteurizer's for dairy cooperatives	10,000,000	Dairy cooperatives bulking milk	Support value addition
Working capital for dairy Coops and Agri-business	50,000,000	Dairy cooperatives and cooperative enterprises	Support cooperative Entrepreneurship

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 Implementation Framework

The plan will be implemented by various stakeholders whose responsibilities are as indicated in Table 52.

Table 52: Implementation Framework

S/No.	Institution	Role in Implementation of the ADP
1	County Executive Committee	Ensure the discharge of any function within the county and the provision of related services to the people as captured in the plan; Set policy, standards, goals, and objectives and direct the county departments and agencies.
2	County Assembly	Exercise oversight over the county executive committee and any other county executive organ on the implementation of the plan; Approve the CIDP among other plans and policies; Approve the borrowing by the county government in accordance with Article 212 of the Constitution; Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution; Pass bills, motions and questions that will aid the implementation of the CIDP.
3	County Government Departments	Execute devolved functions provided in Article 186 of the CoK and assigned in the Fourth Schedule for respective departments; Monitor and assess progress made toward the achievement of the goals, objectives, and target.
4	National Government	Provide policy guidelines and regulations; Coordination of intergovernmental relations; Build the capacity of County Governments; Compliment county government efforts through budgetary support and technical assistance.
5	Institutions of learning	Coordinate research as well as the translation of its results into policy and practice within the county departments; Coordinate the development and implementation of innovation initiatives; Develop high-quality human capital necessary for developing and implementing investments.

S/No.	Institution	Role in Implementation of the ADP
6	Development Partners	Compliment government efforts through budgetary support and technical assistance
7	Civil Society Organizations	Promote good governance in development and other decision-making processes; Support investment initiatives through promotion, research, monitoring and evaluation, and dissemination of information.
8	Private Sector	Complement the government efforts in the implementation of programmes/projects; Identification and selection of investment opportunities and execution.

4.2 Resource Mobilization and Management Framework by Sector and Programme

The total resource requirement for the proposed programmes as identified in Chapter 3 is estimated at KSh. 24,133,085,000 against a revenue projection of KSh. 10,521,046,297, leaving a funding gap of KSh. 13,612,038,702.

4.2.1 Resource Requirement by Sector and Programme

The total resource requirement for the proposed programmes by sectors is as indicated in Table 53.

Table 53: Summary of Resource Requirement by Sector and Programmes for FY 2024/2025

Programme	Resource Requirement (KSh)
General Administration, Planning and Support Services	**130,000,000.00**
Administrative Support Services	100,000,000.00
CEC Affairs	30,000,000.00
General Administration, Planning and Support Services	**50,000,000.00**
County Public Service Board Management Services	50,000,000.00
Partnerships, Liasons and Linkages	**135,000,000.00**
Partnership, Liaisons and Linkages	135,000,000.00
Devolution Services	**603,000,000.00**
Devolution Services	573,000,000.00
Civic Education & Public Participation	10,000,000.00
Administration	20,000,000.00
Public Service Management	**160,989,000.00**
Human Resource Development and Management	160,989,000.00
Legal Services	**4,500,000.00**
Legal Services	4,500,000.00
Public Financial Management	**50,000,000.00**
Internal Controls	10,000,000.00
Asset Management	20,000,000.00
Own Source Revenue Services	20,000,000.00
Economic policy formulation, planning, budgeting and M&E	**60,000,000.00**
Economic Planning Services	9,000,000.00
Statistical Services	8,000,000.00
Budget Services	6,000,000.00
M&E Services	37,000,000.00
Water and Sanitation Services	**3,070,000,000.00**
Water Services Development	2,957,000,000.00
Sanitation Services	113,000,000.00

Programme	Resource Requirement (KSh)
Irrigation Services	**700,000,000.00**
Irrigation Services	700,000,000.00
Road and Transport Infrastructure	**4,965,000,000.00**
Road Infrastructure Development	4,265,500,000.00
Transport Infrastructure Development	699,500,000.00
Public Works Services	**600,200,000.00**
Public works Services	93,000,000.00
Fire and Emergency Services	507,200,000.00
Energy Services	**129,900,000.00**
Energy services	129,900,000.00
Environmental Conservation and Management	**762,000,000.00**
Waste Management Services	572,000,000.00
Climate Change Services	190,000,000.00
ICT services & Digital Economy	**267,000,000.00**
ICT Services	213,000,000.00
Digital Economy Services	54,000,000.00
Preventive, Promotive and RMNCAH Services	**247,500,000.00**
Immunization Services	33,000,000.00
Reproductive maternal, neonatal, child and adolescent health (RMNCAH)	15,000,000.00
Nutrition Services	18,500,000.00
Environmental Health and Sanitation Services	32,000,000.00
Non-Communicable Disease Control	133,000,000.00
Integrated Disease Surveillance & Response	16,000,000.00
Curative and Rehabilitative Services	**1,102,000,000.00**
Specialized Health Care Services	283,000,000.00
Health Services	819,000,000.00
General Administration, Planning and Support Services	**62,000,000.00**
Health Products &Technologies	60,000,000.00
Research &Innovations on Health	2,000,000.00

Programme	Resource Requirement (KSh)
Curative and Rehabilitative Services	**80,000,000.00**
Health Services	80,000,000.00
ECDE Education	**375,500,000.00**
ECDE Services	204,500,000.00
ECDE Caregivers	50,000,000.00
Teaching Learning Materials	10,000,000.00
School feeding programme	95,000,000.00
e-learning	16,000,000.00
Vocational Training and Skills Development	**483,000,000.00**
Vocational Training Services	318,000,000.00
e-learning	5,000,000.00
Bursary and Scholarship Services	160,000,000.00
Culture and Heritage	**69,000,000.00**
Culture and Heritage Services	69,000,000.00
Social Development Services	**356,000,000.00**
Community Development Services	41,000,000.00
Social Protection and Safety Nets	130,000,000.00
Special Needs Education	150,000,000.00
Gender mainstreaming	10,000,000.00
Socio-economic and Financial Inclusion	25,000,000.00
Youth Empowerment and Development	**234,200,000.00**
Youth Empowerment	40,000,000.00
Youth Development	194,200,000.00
Sports Development	**609,000,000.00**
Sports Facilities	474,000,000.00
Sports Activities	125,000,000.00
Capacity Building	10,000,000.00
Crop Production	**1,156,100,000.00**
Soil management	16,500,000.00

Programme	Resource Requirement (KSh)
Capacity Building for Farmers	78,000,000.00
Post-harvest Management Services	130,000,000.00
Crop Pest and Disease Control Services	20,500,000.00
Agricultural Extension Services	53,000,000.00
Climate Smart Agriculture	113,500,000.00
Crop Specialization and Diversification	87,600,000.00
Agricultural Mechanization Services	107,000,000.00
Value Addition and Agribusiness	550,000,000.00
Livestock development	**1,496,936,000.00**
Climate Smart Agriculture - Livestock	63,716,000.00
Livestock Extension Services	8,000,000.00
Value Addition and Marketing Services	600,000,000.00
Livestock Development Services	448,320,000.00
Livestock Diversification	159,000,000.00
Livestock Disease Control	217,900,000.00
Fish Production	**55,660,000.00**
Fisheries Production Services	20,960,000.00
Community Sensitizations/ Trainings	1,200,000.00
Fish Farming Technologies	21,500,000.00
Fish Farming Technologies	12,000,000.00
Land Management and Administration	**217,000,000.00**
Land Management and Administration Services	207,000,000.00
Survey services	10,000,000.00
Physical Planning Services	**168,000,000.00**
Physical Planning services	168,000,000.00
Housing Development Services	**2,647,500,000.00**
Housing Development Services	2,647,500,000.00
Urban Development & Management Services	**453,000,000.00**
Urban Development and Management Services	453,000,000.00

Programme	Resource Requirement (KSh)
Road and Transport Infrastructure	**660,000,000.00**
Roads Infrastructure Development	370,000,000.00
Transport Infrastructure Development	290,000,000.00
Sports Development	**458,000,000.00**
Sports facilities	458,000,000.00
Environmental Conservation and Management	**667,600,000.00**
Waste Management services	607,600,000.00
Beautification and Recreational Services	60,000,000.00
Trade Development and Industrialization	**597,000,000.00**
Market Development Services	362,000,000.00
Business Financing and Development Services	45,000,000.00
Value Addition and Agro-Processing	33,000,000.00
Fair Trade and Consumer Protection	153,000,000.00
Regional Trade	4,000,000.00
Tourism Development and Promotion	**133,000,000.00**
Tourism Promotion and Marketing	123,000,000.00
Wildlife Conservation	10,000,000.00
Cooperative Development Services	**186,500,000.00**
Cooperative Governance	31,000,000.00
Cooperatives Development Services	112,000,000.00
Cooperative Credit	43,500,000.00
Total Resource Requirements	**24,133,085,000.00**

4.2.2 Revenue Projections

The total resource requirement for the ADP is estimated at KSh. 24,133,085,000 against a revenue projection of KSh. 10,521,046,297, leaving a funding gap of KSh. 13,612,038,702 as indicated in Table 54.

Table 54: Resource Gap

FY	Requirement (Kshs.)	Estimated Revenue (Kshs.)	Variance (Kshs.)
2024/2025	24,133,085,000	10,521,046,297	(13,612,038,702)

4.3 Risk Management

There are risks emanating from within that may hinder the implementation of the ADP. Table 55 provides the risks, their potential implications and levels, and proposed mitigation measures to enhance sustainable development.

Table 55: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	Inadequate financial resources	Stalled projects/incomplete projects	Medium	Improve Resource mobilization Strategies
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate smart agriculture practices
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment
Health	Pandemics	Widespread morbidity and mortality as well as social, political, and economic disruption;	Medium	Adopt all pandemic preparedness measures
International	Unstable political environment	Delay in implementation of international development projects	Medium	Employ local banks to mitigate financial political risk and also use political risk insurance
Terrorism	Terror attack within the county	Economic, social and political disruptions as well as deaths	Low	Employ all capabilities necessary to reduce loss of life and property by lessening impact of disaster

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
				and assist affected areas to recover effectively

V: MONITORING AND EVALUATION

This section discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMEs).

5.1 County Monitoring and Evaluation Structure

The county M&E function will be supported by the systems and structures developed within the framework of the County Integrated Monitoring and Evaluation System (CIMES). CIMES aims to strengthen coordination of M&E, ensure timely and reliable data to track the implementation of investment programmes in the ADP, provide feedback mechanism for policy, planning and budget, build partnerships with stakeholders towards desirable outcomes and strategies, and feed into the National Integrated Monitoring and Evaluation System (NIMES).

The county government has a functional County M&E Directorate (CMED) that performs the M&E function, supported by the designated departmental M&E champions and the M&E structures in the county. The directorate will utilize both primary and secondary methods to collect quantitative and qualitative data to track the implementation of the policies, programmes and projects outlined in this ADP. The generated reports will be disseminated via various communication channels including written reports, oral presentations, press releases and fact sheets to reach a wide and varied audience. The M&E results information will inform policy, planning and budget, and be used for evidence-based decision-making in the county. The reports will be presented to the various structures of M&E (for review and necessary action) including the CA through its relevant committees

Table 56 summarizes outcome indicators for each programme in the ADP allowing for assessment of the impacts of policies, programmes and projects towards addressing county development needs.

Table 56: Monitoring and Evaluation Matrix

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Devolution and Public Administration								
Programme: Devolution Services **Objective: To transform the quality and enhance public service delivery** **Outcome: Effective public service delivery**								
Devolution Services	Offices constructed in sub-counties & wards	No. of sub-county offices completed	4	2	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
		No. of ward offices completed	13	11	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
	Boreholes drilled and equipped	No. of boreholes drilled and equipped at sub county and ward offices	0	30	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
	Services devolved to Sub-County, Ward and Village levels	% of County Services offered at SCOs	0	100	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
		% of County Services offered at Wards offices	0	100	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
Civic Education & Public Participation	Public participation policies reviewed	Public participation policies reviewed	0	1	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
Administration	Policy and legal framework for devolution	No. of policies and laws formulated	0	1	Devolution and public administration	Quarterly and Monthly	Quarterly and Monthly	Devolution and public administration
Public Service Management								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Programme 2: Public Service Management **Objective: To transform the quality and enhance public service delivery** **Outcome: Effective public service delivery by employees**								
Human Resource Development and Management	Performance contracting cascaded	% Implementation of performance contracting	100	100	Public Service Management	Quarterly and Monthly	Quarterly and Monthly	Public Service Management
	HR policies and guidelines reviewed	No. of HR policies and guidelines reviewed	1	1	Public Service Management	Quarterly and Monthly	Quarterly and Monthly	Public Service Management
	Skills and establishment harmonized	% Harmonization of skills and establishment	30	50	Public Service Management	Quarterly and Monthly	Quarterly and Monthly	Public Service Management
	Medical insurance scheme for staff	No. of staff under the scheme	2904	2904	Public Service Management	Quarterly and Monthly	Quarterly and Monthly	Public Service Management
Partnerships, liaison and Linkages								
Programme: Partnerships, liaisons and Linkages **Objective: To strengthen partnerships, liaisons and linkages** **Outcome: Strengthened collaborations with development partners**								
Partnership, Liaisons and Linkages	Partnership, liaisons and linkages	No. of inter-governmental consultative forums operationalized	1	1	Partnerships, Liason and Linkages	Quarterly and Monthly	Quarterly and Monthly	Partnerships, Liason and Linkages
		No. of Intergovernmental sector working groups established	0	6	Partnerships, Liaison and Linkages	Quarterly and Monthly	Quarterly and Monthly	Partnerships, Liason and Linkages

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of frameworks and policies developed	1	3	Partnerships, liaison and Linkages	Quarterly and Monthly	Quarterly and Monthly	Partnerships, Liason and Linkages
		No. of collaborations, networks and linkages executed	0	20	Partnerships, liaison and Linkages	Quarterly and Monthly	Quarterly and Monthly	Partnerships, Liason and Linkages
	Resources mobilized from development partners	External resources mobilized as % of total budget	0	5	Partnerships, liaison and Linkages	Quarterly and Monthly	Quarterly and Monthly	Partnerships, Liason and Linkages
Office of the County Attorney								
Programme: Legal Services **Objective: To promote rule of law and good governance** **Outcome: Enhanced rule of law and good governance**								
Legal Services	Legal aid and awareness forums conducted	No. of legal aid and awareness forums conducted	-	5	Office of the County Attorney	Quarterly and Monthly	Quarterly and Monthly	Office of the County Attorney
	Inter-agency collaboration forums conducted	No. of Inter-agency collaboration forums conducted	-	10	Office of the County Attorney	Quarterly and Monthly	Quarterly and Monthly	Office of the County Attorney
	statutes reviewed	No. of statutes reviewed	-	10	Office of the County Attorney	Quarterly and Monthly	Quarterly and Monthly	Office of the County Attorney
	Municipal archives established	% Completion of Municipal archives	-	20	Office of the County Attorney	Quarterly and Monthly	Quarterly and Monthly	Office of the County Attorney
Finance								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Programme: Public Financial Management **Objective: To strengthen public finance management** **Outcome: Strengthened public finance management**								
Internal Controls	Audit & risk management services digitized	No. of risk management registers updated	-	10	Finance	Quarterly and Monthly	Quarterly and Monthly	Finance
Asset Management	Asset & debt management system in place	% Digitization of asset & debt management processes	-	1	Finance	Quarterly and Monthly	Quarterly and Monthly	Finance
Own Source Revenue Services	One-stop shop revenue centers established	No. of one-stop shop revenue centers established	-	2	Finance	Quarterly and Monthly	Quarterly and Monthly	Finance
Economic Planning								
Programme: Economic policy formulation, planning, budgeting and M&E **Objective: To improve economic policy formulation, planning, budgeting and M&E** **Outcome: Improved economic policy formulation, planning, budgeting and M&E**								
Economic Planning Services	Statutory planning documents prepared	No. of ADPs prepared	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
		CBROP prepared	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
	Sectoral Plans prepared	No. of sectoral plans prepared	0	2	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
Statistical Services	Statistical Publications and Reports	No. of CSAs prepared	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Budget Services	Budget documents prepared	No of annual Budgets prepared/revised	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
		No of CFSPs prepared	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
M&E Services	M&E exercises	No. of M&E field visits conducted	4	4	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
		No. of project evaluations conducted	0	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
	C-APRs prepared	No. of C-APRs reports	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
	County Integrated M&E System (CIMES)	No. of M&E exercises conducted	5	4	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
	County Integrated M&E System (CIMES)	No. of CDAs staff trained	4	4	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
	County digital repository established	Operational digital repository	1	1	Economic Planning	Quarterly and Monthly	Quarterly and Monthly	Economic Planning
Roads, Transport and Public works								
Programme: Road and Transport Infrastructure **Objective: To improve road and transport infrastructure** **Outcome: Improved road network and connectivity**								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Road Infrastructure Development	Bridges constructed and maintained	No. of new bridges constructed	15	19	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
		No. of bridges maintained	4 0	50	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Roads constructed to bitumen standards and maintained	Km of new roads constructed to bitumen standards	18	58	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
		Km of roads constructed to bitumen standards maintained	30	50	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Roads graded, graveled and opened	Km of roads graded	2015	3010	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
		Km of roads graveled	805	955	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
		Km of roads opened	40	50	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	New culverts installed	M of culverts installed	2000	2200	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	New roads surveyed and demarcated	Km of roads surveyed and demarcated	600	600	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Drainage systems rehabilitated/constructed	Km of drainage system rehabilitated/constructed	10	25	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Asphalt construction plant established	% Completion of Asphalt construction plant	0	30	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Street furniture constructed	No. of Street furniture constructed	10	10	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
Transport Infrastructure Development	New Non-Motorized Transport (NMT) constructed	Km of NMT constructed	5	10	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Boda boda shades constructed	No. of *boda boda* shades constructed	18	33	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Bus bays/parking and lorry parks rehabilitated and constructed	No. of bus bays/parking rehabilitated/constructed	0	3	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
		No. of lorry parks rehabilitated/constructed	0	1	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	New street lights installed and maintained	No. of new street light lamps installed and maintained	400	500	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Mechanical workshop rehabilitated and equipped	No. of mechanical workshops rehabilitated and equipped	0	1	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	County Mechanical and Transport Fund (CMTF) established	% Operationalization of CMTF	30	20	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
	Municipal public transport policy developed	Municipal public transport policy	0	1	Dept. of Road	Monthly, Quarterly and Yearly	Dept. of Road	Monthly, Quarterly and Yearly
Programme: Public Works Services **Objective: To improve safety and condition of government buildings** **Outcome: Improved safety and condition of government buildings**								
Public works Services	Government offices/buildings rehabilitated and maintained	No. of government offices/buildings rehabilitated and maintained	50	76	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly
	New buildings inspected	No. of buildings inspected	100	200	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly
Fire and Emergency Services	New fire stations constructed and equipped	No. of new fire stations constructed and equipped	0	1	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly
	New fire hydrants constructed	No. of new fire hydrants constructed	30	32	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	New buildings inspected	No. of buildings inspected	150	150	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly
	New recreational /gym facility constructed and equipped	No. of recreational/gym facilities constructed and equipped	0	2	Public works	Monthly, Quarterly and Yearly	Public works	Monthly, Quarterly and Yearly
Water, Sanitation and Irrigation								
Programme Name: Water and Sanitation Services **Objective: To increase access to portable water and sanitation services** **Outcome: Increased access to potable water and sanitation services**								
Water Services Development	Water and sanitation sector policy reviewed and strategy developed	Water and sanitation policy and strategy	0	2	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Rural water and sanitation company established	Operational Rural Water and Sanitation Company	0	1	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Water Quality Testing Laboratory established	Water Quality Testing Laboratory	0	1	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Water supplies operated, maintained and rehabilitated	No. of water supplies operated, maintained and rehabilitated	7	7	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Distribution pipeline laid	Kilometers of water distribution pipelines laid	81	210	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Community water projects developed	No. of boreholes drilled	11	30	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
		No. of springs protected		90	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
		River/ stream abstraction developed	1	6	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Community water projects equipped	No. of community water projects equipped	80	300	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	In-situ water treatment	No. of projects fitted with water treatment systems	0	30	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Rain water harvesting systems installed	No. of rain water harvesting systems installed	0	60	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Green energy for water supply adopted	No. of water projects fitted with solar powered systems	24	150	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	New dams constructed	No. of new dams constructed	2	1	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Dams and water pans desilted	No. of dams and water pans desilted	2	6	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Ancillary works (spillway, rip-rap, off-take /scour pipework) constructed	No. of dams with ancillary works constructed	0	6	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
Sanitation Services	Construction of centralized sewer systems	No. of centralized sewer systems constructed	1	3	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Sewer-line extension	Km. of sewer lines extended	5	20	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
Programme: Irrigation Services **Objective: To enhance irrigation services** **Outcome: Enhanced irrigation services**								
Irrigation Services	Irrigation sector policy and strategy	Irrigation policy and strategy Developed		0	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
	Irrigation projects and schemes developed	No. of irrigation projects/schemes developed		5	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
		Km. of distribution channels for irrigation		150	Dept. of Water	Monthly, Quarterly and Yearly	Dept. of Water	Monthly, Quarterly and Yearly
Energy, Environment, Natural Resources and Climate Change								
Programme: Energy Services								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Objective: To enhance access to clean and affordable energy **Outcome: Enhanced access to clean and affordable energy**								
Energy services	Street lights installed	No. of lights installed	650	1,500	Dept. of Energy	Monthly, Quarterly and Yearly	Dept. of Energy	Monthly, Quarterly and Yearly
	Street lights maintained	No. of street lights maintained	832	1000	Dept. of Energy	Monthly, Quarterly and Yearly	Dept. of Energy	Monthly, Quarterly and Yearly
	Procurement of spares and equipment	Amount of spare and equipment procured	6.7M	25M	Dept. of Energy	Monthly, Quarterly and Yearly	Dept. of Energy	Monthly, Quarterly and Yearly
	Solar street lighting installed	No. of solar street lights installed	0	20	Dept. of Energy	Monthly, Quarterly and Yearly	Dept. of Energy	Monthly, Quarterly and Yearly
Programme: Environmental Conservation and Management **Objective: To enhance environmental conservation and management** **Outcome: To efficiently manage solid waste**								
Waste Management Services	Landfill fenced	No. of landfills fenced	1	0	Dept. of Environment	Monthly, Quarterly and Yearly	Dept. of Environment	Monthly, Quarterly and Yearly
	Landfill established	No. of landfills established	1	0	Dept. of Environment	Monthly, Quarterly and Yearly	Dept. of Environment	Monthly, Quarterly and Yearly
	Land acquired	Acreage of land acquired	0	14	Dept. of Environment	Monthly, Quarterly and Yearly	Dept. of Environment	Monthly, Quarterly and Yearly
Climate Change Services	Seedlings grown	No. of seedlings grown	210,000	2,030,000	Dept. of Environment	Monthly, Quarterly and Yearly	Dept. of Environment	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Tree nursery is established	No. of tree nurseries established	0	1 County 10 Community	Dept. of Environment	Monthly, Quarterly and Yearly	Dept. of Environment	Monthly, Quarterly and Yearly
Programme: ICT services & Digital Economy **Objective: To improve access to ICT services and Digital Economy** **Outcome: Improved access to ICT services and Digital Economy**								
ICT Services	CCTV System Installed	No of CCTV Cameras Installed	66	100	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	Digitalization of county departmental services	No of Services digitized	1	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	Information dissemination platforms installed	Number of screens and platforms installed	3	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	Internet Connectivity	Number of Offices connected with internet	26	30	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	Cloud Computing and Storage	Number of systems hosted in the cloud	0	20	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	System Security	No of stable and secure systems	10	15	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Disaster Recovery and Business Continuity System developed	No. of fully functional disaster recovery and business continuity sites developed	0	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	Municipal Digital system developed	Municipal Digital system	0	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
Digital Economy Services	Call Centre established	Functional Call Centre	1	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	ICT Capacity Building	No of citizens mentored on ICT solutions	300	600	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
	ICT Innovation hubs and training centres	No. of ICT innovation hubs developed	0	1	Dept. of ICT	Monthly, Quarterly and Yearly	Dept. of ICT	Monthly, Quarterly and Yearly
Clinical Services								
Programme: Preventive, Promotive and RMNCAH Services **Objective: To increase access to quality preventive, promotive & RMNCAH health care Services** **Outcome: Reduced morbidity and mortality due to preventable causes**								
Immunization Services	EPI refrigerators purchased	No. of EPI refrigerators purchased	36	52	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Children under one year fully immunized	% of children under one year fully immunized	80	85				

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Reproductive maternal, neonatal, child and adolescent health (RMNCAH)	WRA receiving FP commodities	% of WRA receiving FP commodities	42	48	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Children of 0-59 months screened for stunting	No. of children of 0-59 months screened for stunting	25,000	28,000				
	Children of 0-59 months screened for underweight	No. of children of 0-59 months screened for underweight	25,000	28,000				
	Children of 0-59 months screened for wasting	No. of 0-59 months screened for wasting	25,000	28,000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Children of 12-59 months dewormed	% of children of 12-59 months dewormed	80	82				
	School going children dewormed	No. of school going children dewormed	200,000	210,000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Children of 6-59 months supplemented with vitamin A	% of children of 6-59months supplemented with vitamin A	80	82				
Environmental Health and	Communities sensitized on WASH	No. of wards sensitized on wash	30	30	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Sanitation Services	Schools sensitized on MHM	No. of schools sensitized on MHM	250	250				
	Community units established	No. of community units established	10	50				
	Food premises inspected	Proportion of food premises inspected	100	100				
Non-Communicable Disease Control	Persons screened for diabetes	No. of persons screened for diabetes	17000	19000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Persons screened for hypertension	No. of persons screened for hyper-tension	2,000,000	2,500,000				
	Persons screened for mental health	No. of persons screened for mental health	4,200	4,800				
	Screening and categorization of disabilities	No. of persons screened and categorized	1500	2000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Women screened for cancers	No. of women screened for cervical cancer	55,000	60,000				
		No. of women screened for breast cancer	55,000	60,000				
	Men screened for cancers	No. of men screened for prostate cancer	100,000	200,000				

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of men screened for breast cancer	100,000	200,000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Persons screened for lung cancer	No. of persons screened for lung cancer	200,000	250,000				
	Clients screened for other NCD	No. of clients screened for other NCD	250,000	300,000				
	Disaster and emergency response unit established	% Completion of disaster and emergency response unit	20	40				
Integrated Disease Surveillance &Response	Youths sensitized on HIV/AIDS	No. of youths sensitized on HIV/AIDS	50,000	200,000	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Weekly, Monthly, Quarterly
	HF offering ART treatment	No. of HF offering ART treatment	37	40				
	Households/ institutions/ markets/stalls mapped and sprayed	Proportion of HH/institutions/ markets/stalls mapped and sprayed	20	40	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Spraying equip-ment & protective gear	No. of spraying equipment &protective gears purchased	6	6	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	TB detection, treatment & follow up	Treatment success rate	89.6	92	KHIS; KDHS; KNBS	Weekly, Monthly, Quarterly	Dpt. of Clinical Services	Weekly, Monthly, Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Programme: Curative and Rehabilitative Services **Objective: To improve access to curative and rehabilitative health services** **Outcome: Improved access to curative and rehabilitative health services**								
Specialized Health Care Services	HF with modern laboratories providing diagnostic services	No. of HF providing basic laboratory services per level	68	70	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	HF providing modern radiology services	No. of HF offering radiology services per level	3	7				
	Rehabilitation centres	No. of rehabilitation centres established	1	3	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Isolation centre for highly Infectious diseases established	Operational isolation centre	0	20				
	Orthopaedic rehabilitation centre	No. of centres constructed	1	1				
	Palliative care unit	% Completion of palliative care unit	0	20				

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Health Services	Health facilities constructed and equipped per level	No. of sub county hospitals constructed/equipped	5	6	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	UG County Ultramodern level IV hospital	% Completion of UG County Ultramodern level IV hospital	20	80				
	Youth friendly centres	No. of youth friendly centres established	1	2				
	Public health reference laboratory	% Completion of PHRL	0	50				
	Oxygen plants installed	No. of oxygen plants installed	1	1	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly
	Incinerator's constructed	No. of incinerators constructed	1	5				
	Revolving pharmacies established	No. of revolving pharmacies established	5	7				
Programme: General Administration, Planning and Support Services **Objective: To strengthen governance and leadership in the health sector** **Outcome: Effective governance and leadership mechanisms strengthened**								
Health Products	Health facilities digitized	% of health facilities digitized	50	100	Dpt. Reports	Monthly, Quarterly	Dpt. of Clinical Services	Monthly, Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
&Technologies	Health products and technologies available for public health facilities	% Order fill rate for Health Products and Technologies	100	100				
Research &Innovations on Health	Health Research& Development conducted	No. of medical research conducted	1	1				
Promotive & Preventive Health								
Programme: Curative and Rehabilitative Services **Objective: To improve access to curative and rehabilitative health services** **Outcome: Improved access to curative and rehabilitative health services**								
Health Services	Health facilities constructed and equipped per level	No. of dispensaries constructed/renovated/equipped	116	120	Dpt. Reports	Monthly, Quarterly	Dpt. of Preventive & Promotive	Monthly, Quarterly
		No. of health centres constructed/renovated/equipped	17	20				
Education and Vocational Training								
Programme: ECDE Education **Objective: To improve access and quality of ECDE** **Outcome: Improved access and quality ECDE**								
ECDE Services	Modern ECDE facilities	No. of classrooms constructed	1070	125	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	constructed and equipped	No. of ablution constructed	70	12	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of kitchen constructed	15	140	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of ECDE centres equipped with furniture	100	100	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of learning & resource centres constructed	0	2	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
ECDE Caregivers	ECDE caregivers recruited	No. of ECDE caregivers recruited	1352	100	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
Teaching Learning Materials	Schools supplied with learning materials	No. of ECDE Centres supplied with learning materials	653	653	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
School feeding programme	School feeding programme	No. of ECDE children benefitting	35,000	38,000	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
e-learning	Digital learning implemented	No. of ECDE centres offering digital learning	0	150	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of children benefiting	0	38,000	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
Programme: Vocational Training and Skills Development **Objective: To increase access to quality vocational training and skills development**								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Outcome: increased access to quality vocational training and skills development								
Vocational Training Services	VTC upgraded/constructed/equipped	No. of VTCs upgraded to centres of excellence	12	2	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of classrooms constructed	14	14	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of workshops constructed/equipped	6	7	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of hostels constructed	8	5	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of administration constructed	5	3	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of ablution blocks constructed	3	2	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of VTC equipped	0	12	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
	Subsidized Vocational Training centres grants	No. of beneficiaries	3200	6500	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
	County Education	Amount disbursed (KSh)	12,000,000	12,000,000	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Revolving Fund	No. of beneficiaries	1200	1200	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
e-learning	e-learning courses established	No. of e-learning courses established	0	6	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
Bursary and Scholarship Services	Bursary & scholarship upscaled	Amount disbursed (KSh)	119,500,000	160,000,000	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
		No. of students benefitted	18,000	25,000	Dpt. of Educ.	Monthly, quarterly and yearly	Dpt. of Educ.	Monthly, quarterly and yearly
Gender, Social Protection and Culture								
Programme: Culture and Heritage **Objective: To preserve cultural heritage** **Outcome: Preserved cultural heritage**								
Culture and Heritage Services	Cultural heritage preserved	No. of cultural centres/museums established	0	1	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of hall of fame established	0	1	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of cultural sites profiled and gazetted	2	6	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Cultural festivals/trade shows held	No. of cultural festivals held	2	4	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of cultural trade shows and exhibitions hosted	2	3	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Peace, integration and cohesion meetings conducted	No. of peace, integration and cohesion meetings conducted	8	4	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Programme: Social Development Services **Objective: To increase access to social protection and safety nets** **Outcome: Increased access to social protection and safety nets**								
Community Development Services	Social amenities	No. of social halls constructed/rehabilitated	0	2	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Special needs professionals recruited	No. of special needs professionals recruited	0	50	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Gender Sector Working Groups (GSWGs) established	No. of survivors supported	0	200	NPGD	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of measures to remedy SGBV adopted	0	5	NPGD	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Policies and legislations formulated	No. of SGBV policies and legislations formulated	0	4	NPGD	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Social Protection	Homes for the elderly established	No. of homes for the elderly established	0	1	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
and Safety Nets	Safe spaces for SGBV established	No. of safe homes established	0	2	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Rescue centres rehabilitated/upgraded	No. of rescue centres rehabilitated/upgraded	1	1	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Children protection centres established	No. of children protection centers established	0	6	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Rehabilitation centres established	No. of rehabilitation centres established	0	1	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
	Safety nets provided	No. of vulnerable persons supported	56	1800	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of elderly persons enrolled in NHIF cover	0	1000	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of children rescued/rehabilitated/reintegrated	237	500	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of girls supported with sanitary towels	0	600	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of PWDs provided with assistive devices	1200	500	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		Amount of PWDs funds disbursed (KSh)	0	5,000,000	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of PWDs supported	0	1500	KSPSAP	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Special Needs Education	Chebolol special needs assessment centre completed	% completion of Chebolol special needs assessment centre	15	100	Dpt. of Gender	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Gender mainstreaming	Frameworks, tools and methodologies of gender mainstreaming developed	No. of frameworks developed	0	3	NGEC, SDGAA	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of tools and methodologies developed	0	3	NGEC, SDGAA	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Socio-economic and Financial Inclusion	Access to finance and financial linkages	No. of persons accessing affirmative funds	0	600	NGEC, SDGAA	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
		No. of persons accessing financial services	0	500	NGEC, SDGAA	Monthly, quarterly and yearly	Dpt. of Gender	Monthly, quarterly and yearly
Youth Affairs and Sports								
Programme: Youth Empowerment and Development **Objective: To increase access to youth empowerment and development opportunities** **Outcome: Youth empowerment and development**								
Youth Empowerment	Youth Empowerment	No. of YECs (talent & innovation hubs)	0	2	Dpt. of Youth, NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Centres (YEC) established	established and operationalized						
Youth Development	Integrated skills databases & market information system established	Integrated skills database	0	1	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		Market information system (labour)	0	1	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	Youth placed on apprenticeship / mentorship / internship programmes	No. of youth placed on apprenticeship / mentorship / internship programmes	1000	600	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	Youth supported with affordable credit	Amount disbursed (KSh)	0	100,000,000	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of Youth supported with affordable credit	0	20,000	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	Youth trained on entrepreneurship	No. of Youth trained on entrepreneurship skills	0	600	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	County Youth Service (CYS) established	No. of youth engaged in the county youth service	0	600	NYC	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
Programme: Sports Development **Objective: To promote sports development in the county**								

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Outcome: Enhanced sporting activities in the County								
Sports Facilities	Sports facilities constructed/ upgraded	% Completion of Chagaiya high altitude training camp	58	100	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of sports facilities equipped	0	3	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of playgrounds upgraded at the sub-counties and wards	1	8	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		% Completion of a swimming pool	0	100	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		% Completion of 64 stadium	80	100	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	Youth sports talent centres established	No. of youth sports talent centres established	0	6	KYDP	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
Sports Activities	County sports and talent fund established	Operational county sports and talent fund	0	1	YESR	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of teams supported	0	10	YESR	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
	Sports activities supported	No. of competitions hosted	10	10	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of para sports events held	3	10	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of teams supplied with sports equipment and uniform	50	120	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of sports tourism activities promoted	2	3	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
		No. of sports awards programmes established	0	1	YESR	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
Capacity Building	Sports officials trained	No. of sports official trained	20	10	Dpt. of Youth	Monthly, quarterly and yearly	Dpt. of Youth	Monthly, quarterly and yearly
Agriculture and Agribusiness								
Programme: Crop Production **Objectives: To increase crop productivity** **Outcome: Increased crop yield**								
Soil management	Soil testing lab established	Operational soil testing lab	0	1	AMS	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Farmers trained on soil management	No. of farmers trained on soil management	10000	10,000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Agroforestry promoted	No. of tree seedlings distributed and planted	120266	60,000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Kilometers of riverbanks protected	Kilometers of riverbanks protected	0	12	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Capacity Building for Farmers	Farmers trained	No. of farmers trained	10000	10,000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Youth mentored on agri-business	No. of youth mentored on agri-business	1200	5,000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	ATC modernized	No. of new projects initiated at ATC	4	6	ATC	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Post-harvest Management Services	Post-harvest facilities constructed and equipped	No. of cereal stores constructed	1	2	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of cold storage facilities constructed	0	2	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of pack houses constructed	0	2	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of collection centres constructed	0	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Driers purchased	No. of driers purchased	0	2	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Crop Pest and Disease Control Services	Crop pest and disease controlled	Acreage sprayed with pestcides	8000	10000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of crop pests and disease surveillance conducted	8	16	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Agricultural Extension Services	Extension services revamped	No. of model farms established	6	24	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of extension linkages promoted	1	3	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of trade shows and exhibitions conducted	4	4	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of exchange tours conducted	4	4	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of field days conducted	6	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of plant clinics established	6	12	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of farmers reached through extension services	10,000	10,000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of county famers' day held	1	1	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of youth agri-talks held	1	1	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Climate Smart Agriculture	Climate smart agriculture promoted	Acreage of land under irrigation	37	70	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of irrigation equipment purchased	10	30	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of irrigation demo plots established	6	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of smallscale irrigation	6	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		schemes established		3000	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of farmers insured	0	1500	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of farmers accessing weather information	1000	10	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Crop Specialization and Diversification	High value crops promoted	No. of high value crops promoted	5	65	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		% of farmers provided with high value crops seeds	60%	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of nurseries registered and certified	3	6	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Potato seed multiplication sites established	No. of multiplication sites established	2	12	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Agricultural Mechanization Services	Agricultural machinery and implements purchased	No. of agricultural machinery and implements acquired	2	1	AMS	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
Value Addition and Agribusiness	Value addition initiatives	No. of incubation centers established	0	1	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
		No. of agro-processing centres established	0	3	Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly
	Agricultural transformation centres established	No. of ATCs constructed	0		Extension	Quarterly	Dept. of Agriculture & Agribusiness	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Livestock Development and Fisheries								
Programme: Livestock development **Objective: To increase livestock production** **Outcome: Increased livestock production**								
Climate Smart Agriculture - Livestock	Climate smart technologies and innovations promoted	No. of modern livestock management technologies promoted	5	8	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		Acreage of climate smart fodder established	1989	3000	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of livestock model farms promoted	0	2	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of improved breeding stock promoted	656	2556	Veterinary officers	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of farmers accessing livestock insurance	-	240	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of livestock innovation centres established	0	1	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Livestock Extension Services	Farmers trained using various extension methodologies	No. of male farmers trained	43,809	52,000	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of female farmers trained	10,103	18,000	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of CIG trainings conducted	683	660	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
Value Addition and Marketing Services	Value Addition and Marketing Services	Milk processing and packaging plant	0	1	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of dairy products processed	0	2	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Modern animal slaughter facilities constructed and rehabilitated	No. of modern animal slaughter facilities constructed and rehabilitated	0	0	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
Livestock Development Services	Livestock census conducted	No. of livestock census conducted	0	1	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
		No. of breeds registered	0	11	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Livestock subsidized feeds provided	No. of livestock farmers provided with subsidized feeds	0	25000	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Feedlots established at sub counties	No. of feedlots established at sub counties	0	1	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Subsidized AI services provided	No. of animals artificially inseminated	57600	22000	Veterinary services	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of Embryo Transfers	0	1		Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of Breeding and AI units established	0	6	Veterinary services	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
Livestock Diversification	Apiculture promotion	No. of hives issued	0	600	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Inua mama na kuku	No. of women groups benefiting	233	450	Livestock extension	Quarterly	Dept. of livestock	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	(Indigenous) programme scaled up						Dev. & Fisheries	
		No. of incubators distributed	64	30	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Dorper Ram rotation/ exchange programme scaled up	No. of dorpers distributed	656	3,000	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of vulnerable and marginalized groups benefitting	218	300	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Dairy Goats distributed	No. of dairy goats distributed	0	300	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Other emerging livestock	No. of other emerging livestock distributed	0	6	Livestock extension	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
Livestock Disease Control	Livestock disease surveillance conducted	No. of disease surveillance conducted	3800	4200	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Notifiable diseases controlled	No. of notifiable diseases controlled	332,791	420000	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Veterinary ambulatory service provided	No. of ambulatory facilities provided	0	1	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
	Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	74	125	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of cattle dips facilitated with acaricides	52	125	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
		No. of animals dewormed/ treated against parasites	0	60000	Veterinary section	Quarterly	Dept. of livestock Dev. & Fisheries	Quarterly
Programme: Fish Production **Objective: To increase fish production** **Outcome: Increased fish production**								
Fisheries Production Services	Breeding units for fingerlings established	No. of breeding units established	0	5	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	Fisheries Production Services
	Fish ponds and dams restocked with fingerlings	No. of fish ponds and dams re-stocked with fingerlings	345	330	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
		No. of fingerlings supplied	170,000	180,000	Fisheries section	Quarterly	Dept. of livestock	

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
							Dev. & Fisheries	
		No. of farmers Male beneficiaries	189	400	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
		No. of female farmers beneficiaries	156	300	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
	Fingerlings shop established	No. of fingerlings shops established	0	1	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
	Demonstration fish ponds established and equipped	No. of Demonstration fish ponds established and equipped	0	6	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
	Farmer groups supplied with fishing equipment	No. of farmer groups supplied with fishing equipment	0	260	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
	Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18,000	16,000	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
Community Sensitizations/ Trainings	Eat-more-fish-campaign conducted	No. of eat more fish campaigns conducted	0	12	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	Community Sensitizations/ Trainings

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Fish Farming Technologies	Alternative protein sources technologies promoted	No. of alternative protein sources technologies promoted	0	5	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	Fish Farming Technologies
		No. of farmers adopting new technologies	0	2	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
	New ponds systems established	No. of new pond systems established	0	6	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
		No. of climate smart technologies established	0	6	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
Fish Farming Technologies	Farmers trained on fisheries management practices	No. farmers trained on fisheries management practices	150	280	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	Fish Farming Technologies
	Farmers visited	No. of farmers visited	528	3168	Fisheries section	Quarterly	Dept. of livestock Dev. & Fisheries	
Lands and Physical Planning								
Programme: Land management and administration **Objective: To strengthen land administration and management** **Outcome: Improved land management and administration**								
Land management	Land banking	Acreage of land acquired	14	30	Lands section	Quarterly	Lands section	Quarterly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
and administration services	Valuation of county property	No. of properties valued	0	200	Lands section	Quarterly	Lands section	Quarterly
	GIS lab established	No. of GIS lab established	0	1	Lands section	Quarterly	Lands section	Quarterly
Programme: Physical planning services **Objective: To provide a framework for development control** **Outcome: Coordinated physical development**								
Physical planning services	County spatial/physical plans developed	No. of spatial plans developed	1	1	Physical planning section	Quarterly	Physical planning section	Quarterly
		No. of urban and peri urban master plans developed	3	12	Physical planning section	Quarterly	Physical planning section	Quarterly
		No. of LPDPs developed	23	12	Physical planning section	Quarterly	Physical planning section	Quarterly
Housing and Urban Development								
Programme Name: Housing Development Services **Objective: To provide decent and affordable housing** **Outcome: Increased access to decent and affordable housing**								
Housing Development Services	Policy and Legal Framework on Housing Developed	No. Housing Policies Developed	1	1	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
		No. of Public Private Partnership Frameworks Formulated	20	40	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
	County Housing Development	County Housing Development Fund (CHDF) in place	20	40	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Fund Developed (CHDF)							
	Housing Estates Regenerated/Redeveloped	No. of Housing Estates Developed/Newly Developed	3	3	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
		No. of Housing Estates Renovated	50	50	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
		No. Housing Units Constructed	5,000	5,000	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
	Governor/Deputy Governor/Speakers Residence Developed	No. of residential houses for Governor/ Deputy Governor/ Speaker constructed	2	1	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
Programme: Urban Development and Management Services **Objective: To provide a framework for coordinated Urban development and management** **Outcome: Improved governance in Municipalities and towns**								
Urban Development and Management Services	Municipal boards and urban committees established	No. of urban committees formed	2	1	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
		No. of municipal boards established	1	1	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly
	Informal settlements upgraded	No. of informal settlements upgraded	2	2	Dept. of housing	Monthly, Quarterly, Yearly	Dept. of housing	Monthly, Quarterly, Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Municipality of Eldoret								
Programme: Road and Transport Infrastructure **Objective: To improve road and transport infrastructure** **Outcome: Improved Road network and connectivity**								
Roads Infrastructure Development	New roads constructed	No. of Km of road constructed	7.866Km	2.6km	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
	New drainages constructed	No. of Km of drainages constructed	2.337Km	1km	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
Transport Infrastructure Development	New Non-Motorized Transport (NMT) Constructed	No of Kilometers of NMT constructed	10.493Km	6km	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
	New traffic Signals installed	No. of traffic signals installed	0	25	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
Programme: Sports development **Objective: To promote sports development in the county** **Outcome: Enhanced sporting activities in the county**								
Sports facilities	Sports facilities constructed/ Upgraded	% Completion of 64 stadium	65%	100%	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
Programme: Environmental Conservation and Management **Objective: To enhance environmental conservation and management** **Outcome: Clean and sustainable environment**								
Waste Management services	Assorted waste management	No. of standard litter bins bought purchased	0	200	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	equipment and machinery	No. of Skip containers Repaired	0	200	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
		No. of standard street trolleys repaired	0	200	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
	Operational landfills established	No. of operational landfills established	0	1	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
	Setting up a recycling plant	Percentage rate of completion of setting up a recycling plant	0	100%	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
Beautification and Recreational Services	Water catchment areas conserved/beautified	No. of Water catchment areas conserved/beautified	0	1	Municipality	Monthly, Quarterly, Yearly	Municipality	Monthly, Quarterly, Yearly
Trade, Industry, Investment and Tourism								
Programme: Trade Development and Industrialization **Objective: To promote trade and industrialization** **Outcome: Increased contribution of trade and industrialization to the growth of the County economy**								
Market development services	Market facilities constructed	No. of markets constructed	15	20	Trade Department	Quarterly	Quarterly	Trade dept
		No. of shopping malls constructed	0	1	Trade dept	Annual	Annual	Trade Dept
		No. of online marketing platform	0	1	Trade dept	Annual	Annual	Trade dept
	Modern Shades/Shops constructed	No. of Modern Shades/Shops constructed	200	120	Trade dept	Quarterly	Annual	Trade dept

Sub Programme	Key Outputs	Key Performance Indicators (KPI)	Baseline FY 2022/23	Target FY 2024/25	Source of Data	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
	Livestock sale yards constructed/ rehabilitated	No. of livestock sale yards constructed/developed	0	1	Trade dept	Annual	Annual	Trade dept
Business financing and development services	MSME financing Inua Biashara Fund	No. of MSME financed	900	1500	Trade dept	Quarterly	Quarterly	Trade dept
Value Addition and Agro processing	Value addition initiative supported	No. of value addition centers established	0	40	Trade dept	Quarterly	Quarterly	Trade dept
Fair trade and consumer protection	Enhanced fair trade	No. of working standards purchased	1	2	Trade dept	Quarterly	Quarterly	Trade dept
Tourism promotion and marketing	Tourism promotional materials	No. of tourism promotional materials produced	1	3	Trade dept	Quarterly	Quarterly	Trade dept
	River sosiani nature park developed	% of completion	10	40	Trade Dept	Quarterly	Quarterly	Trade dept
Cooperative development services	Cooperative societies registered	No. of new cooperative societies registered	80	100	Coop dept	Quarterly	Quarterly	Coop dept
	Cooperative societies digitized	% of cooperative societies digitized	50	75	Coop dept	Quarterly	Quarterly	Coop dept