UASIN GISHU COUNTY

ANNUAL DEVELOPMENT PLAN
FY 2018 – 2019

A Prosperous and Attractive County in Kenya and Beyond

AUGUST 2017

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The County Treasury P. O. Box 40-30100 ELDORET, KENYA

Email: info@uasingishu.go.ke

Website: www.uasingishu.go.ke

FOREWORD

The Public Finance Management (PFM) Act, 2012 outlines the county planning framework which provides for the preparation of various kinds of plans and among them is the County Annual Development Plans (CADPs). The CADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. Thus the CADP is prepared within the framework defined by section 126 of Public Finance Management (PFM) Act 2012.

The CADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, *inter alia*, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

The county government has over the last four and half years implemented a five year County Integrated Development Plan (CIDP) through annual plans (CADP) which are prepared in a participatory manner ensuring meaningful engagement of citizens in the preparation process.

Finally, the demand to demonstrate significant development results from the resources allocated in each plan period calls for a proper planning. As such preparation of plans not only requires laying out of priorities but a clear mechanism for measuring implementation if you are to realise the desired outcome.

CPA. Julius Ruto

CECM - Finance and Economic Planning

ACKNOWLEDGEMENT

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I also appreciate the efforts of the technical team from the Economic Planning Department that prepared this plan. The team comprised of Charles Rutto, Michael Ndolo, Martin Mutai, Ephraim Njure and Charles Musili.

CPA Millicent Okonjo

Ag. Chief Officer, Economic Planning Department

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CHAPTER ONE : INTRODUCTION

This chapter gives a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. In addition, the chapter also provides the linkage of the County Annual Development Plan with the CIDP.

1.1 Overview of the County

Uasin Gishu County is one of the forty seven counties in Kenya and is located within the Rift Valley region. The county has its headquarters in Eldoret town. It extends between longitudes 34^0 50' east and 35^0 37' east and latitudes 0^0 03' south and 0^0 55' North. The County shares common borders with Trans Nzoia County to the North, Elgeyo Marakwet County to the East, Baringo County to the South East, Kericho County to the South, Nandi County to the South West and Kakamega County to the North West. It covers a total area of 3,345.2 Km^2.

Administratively, the county is divided into six sub-counties namely Ainabakoi, Moiben, Kesses, Kapseret, Turbo and Soy. The county is further sub-divided into thirty wards which are further sub-divided into fifty-seven locations and one hundred and five sub-locations.

The county experiences a high and reliable rainfall which is evenly distributed throughout the year with average rainfall ranging between 624.9mm-1560.4mm. It occurs between the months of March and September with two distinct peaks in May and August. The dry spells begin in the month of November and end in February. Temperatures range between 7^0C and 29^0C. The rainfall and temperatures in the county are conducive for both livestock and crop farming.

According to the 2009 Population and Housing Census, the population for the county was 894,179. This population is projected to increase to 1,211,853 in 2017 at an inter-censual population growth rate of 3.8 per cent which is slightly higher than the national rate of 2.9 per cent.

The county is the region's transport and service hub as it lies along the northern corridor transport route which links Kenya with other East Africa countries; linked with a railway line and eight stations; and has an international airport. In addition, the county has a good road

network. Improvement of these facilities will play a significant role in the county's economic growth and poverty reduction.

Agriculture is the main economic stay of the county. The major crops grown in the county are maize, wheat and beans which can grow in any part of the county. Horticultural crops such as passion fruits are also grown in the county. The main livestock bred are dairy and beef cattle, goats, sheep, rabbit, pig, chicken (both hybrid and indigenous) and beekeeping. Dairy cattle do well in Ainabkoi, Kapseret and Turbo areas of the county. However, all livestock are reared across the county.

Industrial development of the county is mostly for processing agricultural products. Major manufacturing industries in the county include Rivatex, Ken Knit, Raiply, Coca Cola Bottlers, New KCC and Mombasa Millers. Proximity to big commercial centres like Kisumu, Kakamega, Bungoma, Nakuru and Kitale provides a wide market for industrial products. There is however a huge unexploited industrial potential given the ready availability of raw materials, labor and strategic air, rail and road transport infrastructure. In addition, the cottage industry can also be exploited gainfully for wealth and employment creation as they require minimal setup costs and makes use of locally available raw materials.

1.2 Annual Development Plan Linkage with CIDP

This County Annual Plan has been developed from the County Integrated Development Plan (CIDP). The plan has domesticated the county policy objectives laid out in the CIDP into sector specific objectives that will be implemented through unique sector strategies to attain the desired policy outcomes. This plan therefore forms the basis for county budgeting by providing the requisite information required for preparation of the 2018/19 County Budget.

1.3 Preparation process of the Annual Development Plan

All County Departments were issued with the guidelines for preparation of their individual plans which they submitted to the Economic Planning Department for compilation. Upon receipt of the individual development plans, the department ensured they were aligned to the CIDP and prepared within the framework defined by section 126 of the PFM Act 2012. The plan was then subjected further to consultations with a view of validating it before submission to the County Assembly.

1.4 Outline of the CADP FY2018/19

Introduction

Chapter I gives a short description of the county; a summary of the socio-economic development and linkage of the County Annual Development Plan with the CIDP.

Review of the Implementation of the Previous CADP FY 2016/17

Chapter II provides a review of sector/sub-sector achievements for the previous CADP - FY2016/17.

County Strategic Priorities, Programmes and Projects

Chapter III presents sector/sub-sector strategic priorities, programmes and projects for the next Financial Year 2018/19.

Resource Allocation

Chapter IV gives a summary of the proposed budget by programme and sector/ sub sector for the next Financial Year 2018/19.

Monitoring and Evaluation

Chapter V presents a monitoring and evaluation framework to be used in tracking implementation of programmes/projects identified in chapter III.

Annex

The annex provides a summary of implementation status of capital projects for the previous financial year 2016/17.

CHAPTER TWO : REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP FY 2016/17

This chapter provides a review of sector/sub-sector achievements for the previous CADP - FY2016/17. This is indicated in table 2.1 below:

Table 2. 2.1: Summary of Sector/ Sub-sector Performance by Programmes for CADP FY 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.1 LANDS, HOUSING AND PHYSICAL PLANNING					
2.1.1 Programme Name: Land Administration & Survey **Objective:** To secure land rights through efficient land administration and management					
Securing/Purchase of Public Land	Land	Acreage Land	3 Acres	7.35 Acres	Target Surpassed
	Fencing of Yamumbi Health Centre	% completion	100%	100%	Project Complete
Land Valuation	Valuation Roll - Eldoret	% completion	80%	80%	Target Achieved
	Valuation Roll – Burnt Forest	% completion	50%	85%	Target Exceeded
2.1.2 Programme Name: Survey Services **Objective:** Improved land survey and mapping services in the county					
Acquisition of survey equipment	Efficiency in surveying work	No. of survey equipment	1	1	Survey equipment purchased
Surveying and mapping	Title Acquisition and Security	No. Title Deeds issued	3	3	Cadastral Survey of Trading Centers and Public utilities
2.1.3 Programme Name: Physical Planning & Urban Development **Objective:** To provide a framework to guide development control					
Preparation of Physical Development Plans	Physical Development Plan for Moi's Bridge	% completion	100%	90%	Digital Maps, Local Physical Development

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					Plans, Urban structure plans almost complete
	Physical Development Plan for Cheptiret	% completion	100%	90%	Digital Maps, Local Physical Development Plans, Urban structure
	Physical Development Plan for Burnt Forest	% completion	100%	90%	Digital Maps, Local Physical Development Plans, Urban structure plans almost complete
Preparation Spatial Plan	Spatial Plan	% completion	100%	90%	Digital Maps, Local Physical Development Plans, Urban structure plans is almost complete
Classification of Urban Areas	Urban structure plans Classified urban areas	% completion	100%	100%	
2.1.3 Programme Name: Housing Development and Management **Objective:** To ensure that county houses are developed in a clean, healthy and planned environment					
Office space for county government	Service delivery centre	% completion	100%	100%	Customer Care Unit building is complete and handed over
	Renovated CEC office	% completion	100%	100%	Project Complete
	Partitioned CEC's and Secretary office	% completion	100%	100%	Project Complete

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	lands				
	Town managers Office- Moi's Bridge	% completion	100%	100%	Project Complete
Management of County Houses	Fenced Public Utility Land at Upper Elgon View	% completion	100%	100%	Project Complete
	Improved drainage works at AMS	% completion	100%	100%	Project Complete
	Improved drainage at Macharia, Mayabi and Kodhek Estates	% completion	100%	100%	Project Complete
	Improved drainage at Kodhek Estates	% completion	100%	100%	Project Complete
	Improved drainage in Turbo Township	% completion	100%	100%	Project Complete
	Improved drainage at Lower Moi's Bridge Township	% completion	100%	100%	Project Complete
	Improved drainage system at Upper Moi's Bridge Township	% completion	100%	100%	Project Complete
	Improved drainage system in Burnt Forest town	% completion	100%	100%	Project Complete
	Fenced Kodhek Estate	% completion	100%	100%	Project Complete
	Fenced West Indies House No.1&2	% completion	100%	100%	Project Complete
	Fenced Public Utility Plot (Chinese Site Burnt Forest)	% completion	100%	100%	Project Complete
	Renovated House no.107 and 108 West Kihuga Square	% completion	100%	100%	Project Complete
	Renovated County House No.1 in West	% completion	100%	100%	Project Complete

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Indies				
	Renovated County House No.141 and 142 in Uhuru Estate	% completion	100%	100%	Project Complete
	Renovated House no.5 Kapsoya Gardens and Re-roofing of Hse No.1 in Kodhek Estate	% completion	100%	100%	Project Complete
Feasibility study and conceptual Architectural Designs	Feasibility report and designs for modern Residential Development in county Estates, Kidiwa & Macharia Estates	% completion	100%	100%	Project Complete
Feasibility study and conceptual Architectural Designs	Feasibility report and designs for modern Residential Development in county Estates, Kilimani, Mayabi & Saroiyot Estates	% completion	100%	100%	Project Complete
Purchase a Double Cabin Toyota	Motor vehicle	No. of motor vehicles	1	1	Project Complete
2.2 TRADE, ENTERPRISE & COOPERATIVE AND TOURISM DEVELOPMENT					
2.2.1 Programme Name: Trade Development and Regulation **Objective:** To carry out trade regulation through licensing					
Licensing	Permits issued using the New Revenue System(UGPaY)	No of Permits Issued	25,000	17,000	
	Sub county Licensing Offices	No of offices opened	15	13	
Business Development Services	Capacity building-SMEs	1. No. of SMEs identified and profiled. 2. Training manuals	600 SMEs	2000 SMEs	Aggressive sensitization/campaign by the trade sub-sector staff hence the over

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
		developed and disseminated.			330% achievement.
	TOR developed, Feasibility study report for Business incubation centers and development of wayside market malls.	% completion	100%	0%	The study was pushed forward to 2017/2018.
Market Development	One stop shop	% completion, No. of QMS Deployed	100% 1	90% 1	
	Stalls, Lockups and hawking zones allocated	No of Stalls allocated No of lockups allocated No of Hawking zones approved	500 120 300	400 120 250	
	Market structures	No of markets structures erected	30	18	
	Revived dormant markets	No. of markets	4	4	Kahoya,Kapsaret, Cherunya and Hawkers
2.2.2 Programme Name : Tourism and Wildlife Services **Objective:** To develop and enhance tourism products/attractions					
Tourism Development	Chagaiya high altitude training centre	% completion,	100%	20%	Construction Ongoing
	Sosiani Nature and Amusement Park	% completion	100%	Ongoing	Fencing on MTRH side is ongoing. This will pave way for construction of animal cages and a nature trail
	Chebororwa Conservancy	% completion	100%	Ongoing	The proposal stalled due to conflict of land ownership

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
					between the two counties, however deliberations ongoing.
	Kesses Dam for water based tourism	% completion	100%	Ongoing	Construction of the gate and toilets is on going
	Kapsiliot Hills - conservation of county historic sites	% completion	100%	nil	No funds were allocated to this project in the F/Y under review
2.2.4 Programme Name: Cooperative Development Services **Objective:** To promote development of sound cooperative societies					
Co-operatives Development	Loans to Co-operative societies enhanced	No. of co-operative societies funded Amount of loans disbursed	40 30million	28 51.2million	All funds were disbursed to cooperatives Target exceeded.
	Capacity building for the co-operative sector (Members Education Programs)	No. of training programs conducted	60	73	The target was surpassed because 63 trainings were done for dairy co-operatives given coolers by the county government.
	Committee Member Education Programs	No. of training programs conducted	60	41	Target was not achieved due to inadequate funding.
2.3 AGRICULTURE, LIVESTOCK AND FISHERIES					
2.3.1 Programme Name: Livestock Production **Objective:** To increase livestock production					
Feed improvement	Standard pasture & fodder demo plots	Number of demo plots established	60	30	Insufficient funds
	Agricultural	Number of	4	0	Prices over

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	machineries purchased	Machinery bought			quoted by suppliers
Milk cooler structures	Milk cooler structures constructed	No. of structures completed	12	46	Ongoing at various stages of completion
Inua Mama na KuKu	Increased Incomes	No. of chicks distributed and women groups supported	22500	33000	More money was allocated during budget supplementary
Livestock Production	Disease Control	No. animals vaccinated	150000	198000	Required facilitation provided
	Acaricides supplied	No. of cattle dips supported	200	512	Additional funds provided during supplementary
A.I services	Improved high yield dairy cattle	No. of inseminations done	7000	10212	Facilitation provided
	Increased access to AI services	No. of inseminations units	14	24	Facilitation provided
Livestock Products Value addition and marketing	Slaughter houses	No. of operational slaughter houses constructed	2	1	Inadequate facilitation
2.3.2 Programme Name: Fisheries Production **Objective:** To Increased fish production					
Fish production	Fish cages	No. of fish cages constructed	40	24	Inadequate resources
	Fish Fingerlings supplied	No. of fingerlings	48000	48000	Funding sufficient
	Fish feeds distributed	Amount of feeds bought	1200 kgs	1200 kgs	Funding sufficient
2.3.3 Programme Name : Agricultural training services **Objective:** To improve on training infrastructure					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
ATC services	Multipurpose hall	Complete & Operational Multipurpose hall	1	90% Complete	Contractor yet to complete works
2.3.4 Programme Name: Agricultural mechanization services **Objective:** To secure ATC Property					
Agricultural Mechanisation Services	Fence Constructed	Distance of fenced done	13 KM	2 KM – Poles erected only	Cross border disputes
	Farm machinery	No. of farm machinery & implements acquired	5	2	Prices over quoted by suppliers
2.3.5 Programme Name: Crop Development and Management **Objective:** To increase incomes, improve food security and productivity					
Seedling Subsidy	Reduced cost of production	No of farmers in co-operatives who accessed subsidized maize seed.	3 million kgs 100 M KSHS	533,000 KGS	Most farmers did not claim the subsidized amount.
Post- harvest management	Potato store	No of stores constructed.	3(2 ware potato stores and 1 diffuse light store	3	The stores are all complete.
	High capacity cereal store, and renovated stores	Cereal stores constructed and renovated	2 stores renovated(Kaptuli and Sosiani) 1high capacity cereal stores constructed.	2 stores renovated Tender awarded for the constructi on of high capacity cereal.	Construction of high capacity cereal still on-going at Tuiyo to be completed in 2017/2018 financial year.
Kijana na Acre programme	Increased incomes	69 youth groups	69 youth	69 youth	The

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	amongst youth through agirculture.	supported	groups supported	groups identified	beneficiary groups were identified and will be funded in 2017/2018 financial years.
Horticulture development	Enhanced crop diversification - macadamia, coffee, tissue culture bananas and avocado seedlings to farmers	1000 macadamia, 25,000 coffee, 3,000 avocados', and 2000 tissue culture bananas purchased and distributed to farmers	1000 macadamia, 25,000 coffee, 3,000 avocadosand 2000 tissue culture bananas purchased and distributed to farmers	1000 macadamia, 25,000 coffee, 3,000 avocados and 2000 tissue culture bananas purchased and distributed to farmers	
2.4 PUBLIC SERVICE MANAGEMENT					
Programme Name: General Administration Support Services **Objective:** To enhance efficiency in service delivery					
Administration Support Services (construction of communication and revenue offices)	Service Delivery Centre (communication and revenue offices)	% completion	100	100	complete and handed over
Registry Services (Bulk Filers)	Bulk filers	No. of bulk filers acquired	6	6	Procured and awaiting delivery
2.5 ROADS, TRANSPORT AND PUBLIC WORKS					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.5.1 Programme: P1 Administrative Services **Objective:** To provide efficient and effective service delivery to residents of Uasin Gishu County					
SP1.1 Staff Training	Efficient and effective workforce	No. of staff trained	10	25	A number of staff were trained in-house
Programme: P2 Roads Transport **Objective:** To decongest the CBD and improve access to transport and communication in the County and connect missing links					
SP2.1 Construction of roads to bitumen standards	New roads constructed to bitumen standards	No. of KM of roads constructed to bitumen standards	2	1.5	Budget constraints
SP2.2 Grading and gravelling of all County roads	All weather roads	No. of KM of roads graded	2200	539	
		No. of KM of roads gravelled	400	500	
SP2.3 Drainage works	Improved drainage	No. of M of culverts installed	3000	600	Budget constraints
SP2.4 Construction of bridges and box culverts	Improved Interconnectivity	No. of bridges and box culverts constructed	12	8	4No. bridges ongoing
Programme: P3 Street Lighting **Objective:** To improve security in the CBD and urban centres and allow long hours of business					
SP3.1 Street lighting services	Street lights installed within CBD and urban centres	No. of street lights installed	450	559	Targets exceeded due to collaboration with National government
Programme: P4 Public Works Services, Fire Rescue and Emergency Services **Objective:** To provide adequate office spaces for county operations and prompt response to emergencies					
SP4.1 Public Works Services	Improved working conditions	No. of public buildings constructed	1	1	1No. central stores constructed

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP4.2 Fire Rescue and Emergency Services	Improved response to fire and emergencies	No. of fire sub stations constructed	2	1	Budgetary constraints
2.6 ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES					
2.6.1 Programme Name: Water Development **Objective:** To increase access to safe, clean and portable water to Uasin Gishu County residents.					
Drilling and Equipping of boreholes	Boreholes drilled & operationalized	No. of boreholes drilled and equipped	16	22	
Development of community water projects	Community water projects developed	No of projects developed	220	220	
Purchase & distribution of water tanks	Water tanks purchased & distributed	No of institutions benefited	60	55	
Afforestation	Tree seedlings purchased and planted	NO of tree seedlings planted.	6,700	6,700	
Solid waste management	Refuse trucks procured	NO of refuse trucks procured	1	1	
	Skip containers bought	No of skip containers bought	33	30	
	Dump site land purchased	Acres of dump site land purchased	19.8	19.8	
Beautification	Round abouts beautified	NO of ound abouts beautified	3	3	
Street lighting	Market centre's installed with street lights	NO of market centre's installed with street lights	5	5	
2.7 EDUCATION, CULTURE, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES					
2.7.1 Programme Name: Infrastructural Development **Objective :** To improve access to Early Childhood Development Education (ECDE)					
SP1: ECDE infrastructure	Classrooms	No. of classrooms	60	32	Inadequate budgetary allocation
	Toilets	No. of toilets	60	7	Construction ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
	Kitchen	No. of Kitchen	20	1	Construction ongoing
	TAC center	No. of buildings refurbished	1	1	Complete
SP2: Re-roofing, partitioning and refurbishment of conference and social hall offices	Conference rooms and social hall offices	No. of conference rooms and social hall offices refurbished	1 conference room 1 social hall office	1 1	Tenders awarded Tender awarded
SP3: Construction of girl's dormitory, counseling rooms and Perimeter wall	Girls dormitory, counseling rooms and perimeter wall	No. of buildings constructed.	1	1	Tender awarded
2.7.2 Programme Name: Culture and Heritage preservation **Objective:** To preserve and promote cultural heritage					
SP1: Construction of model cultural center	Model cultural center	No. of cultural centers constructed	1	NIL	Land in dispute
2.7.3 Programme Name: Youth training and development **Objective:** To enhance access to Technical Education and self-dependency					
SP1: Construction of administration block and toilets at Vocational Training Centre	Administration block and toilets	No. of administration block No. of toilets	11 3	5administration block 3 toilets	
SP2: TIVET loans	Loans disbursed	No. of beneficiaries	600	428	
SP3: Provision of tools and Equipment in VT C	Tools and equipment	No. of VTCs benefited	11	11	
2.7.4 Programme: Sports Development **Objective:** To promote sporting activities					
SP1: Planning and designing of 64 Stadium	Plans and designs	No. of plans and designs prepared	1	1	
SP2: Upgrading of Ward Playfields	Ward playfields	No. of ward playfields upgraded	30	-	Works ongoing
2.8 HEALTH SERVICES					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
2.8.1 Programme P1 : Health Infrastructure **Objective:** To improve access to healthcare through construction and equipping of health facilities					
SP1: Health infrastructure	County maternity unit	No. of maternity units	1	1	Construction in progress
	County Reference Laboratory	No. of reference laboratories	1	1	Construction in progress at Huruma hospital
	Incinerator	No. of incinerators	2	1	Works ongoing
	Sub county hospitals	No. of sub county hospitals completed	6	2	Burnt forest & Turbo complete
	Ward health centers	No. of health centers upgraded	14	14	Finances was not transferred to force account
	ward health centers	No. of health centers completed	44	44	Complete and operational
	staff houses at Katuiyo Health Centre	No. of staff house	1	1	Construction on going
2.8.2 Programme P2: Clinical Services **Objective :** To improve health status of individual, family and community					
SP2: Medical equipment's & supplies	Medical equipment's & supplies	% of health facilities equipped	100	90	Equipping other health facilities in progress
2.9 ECONOMIC PLANNING					
2.9.1 Programme P1: Administrative Support Service **Objective :** To ensure efficiency in service delivery					
Purchase of Motor Vehicles	Vehicles Purchased	No of Vehicles purchased	2	2	Awaiting Delivery

	Programme Name : Administration Support Services									
Sub Programme	**Project name Location (Ward/Sub county/ county wide)**	**Description of activities**	**Green Economy consideration[1]**	**Estimated cost (Kshs.)**		**Time frame**	**Performance indicators**	**Targets**	**status**	**Implementing Agency**
Develop CIDP	County Wide	Print copies	N/A	5.5 Million	CGU	2017-2019	No of CIDP booklet produced	2000 copies	To start IN 2017/18 FY	Economic planning
Develop Strategic Plan	County Wide	Developing, seeking public views, seeking County Assembly approval, Print copies	N/A	3Million	CGU	2018/2019	No of Copies produced	2000 copies	To start IN 2018/19 FY	Economic planning
Develop County Statistical Abstract	County Wide	Developing, seeking public views, seeking County Assembly approval, Print copies	N/A	2 Million	CGU	2018/2019	No of Copies produced	2000 copies	To start IN 2018/19 FY	Economic planning
Develop County Indicator hard book	County Wide	Developing, seeking public views, seeking	N/A	5Million	CGU	2018/2019	No of Copies produced	2000 copies	To start IN 2018/19 FY	Economic planning

		County Assembly approval, Print copies								
Develop Sectoral Plan	County Wide	Developing, seeking public views, seeking County Assembly approval, Print copies	N/A	2Million	CGU	2018/2019	No of Copies produced	2000 copies	To start IN 2018/19 FY	Economic planning
Base line survey	County Wide	Developing, seeking public views, seeking County Assembly approval, Print copies	N/A	2Million	CGU	2018/2019	No of Copies produced	2000 copies	To start IN 2018/19 FY	Economic planning

CHAPTER 3: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the 2018/19 Financial Year.

3.1 PUBLIC SERVICE MANAGEMENT

A. Vision

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

B. Mission

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

C. Strategic Priorities

The department intends to undertake the following capital projects in the FY 2018/19: Equip the staff gymnasium; construct an Archive; equip the 3 sub- county service centres; construct and equip a legal library; and construct and equip a Resource Centre as indicated in Table 3.1.1 below:

Table 0.1.1: Summary of Capital (Development) projects for the 2018/19 FY- Public Service Management

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
PROGRAMME 1: General Administration Support Services									
SP 1.1 Employee Support Services	Equipping of staff gymnasium (County Hqs)	Equipping	10 Million	CG	1 yr	% completion	100	New	PSM
SP 1.2 Administrative support services	Equipping Service Delivery Centres at Moiben, Ainabkoi & Kapseret Sub-Counties	Designing and equipping	12 Million	CG	1 yr	No. of service centres equipped	3	New	PSM

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
PROGRAMME 2: Records Management & Information services									
SP 2.1 Archive services	Construction of an Archive (County Hqs)	Tendering, construction, equipping and archiving of records	30 Million	CG	1 yr	% completion	100	New	PSM
SP 2.2 Library services	Construction of a Legal Library (County Hqs)	Construction and equipping	10 Million	CG	1 yr	% completion	100	New	PSM
SP 2.3 Resource Center	Construction of a Resource Centre (County Hqs)	Construction and equipping	20 Million	CG	1 yr	% completion	100	New	PSM

3.2 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

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

B. Mission

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

C. Strategic Priorities

The department intends to undertake the following capital projects in the FY 2018/19: complete and equip sub-county offices for Ainabkoi, Kapseret & Moiben; construct and equip sub-county offices for Kesses, Turbo & Soy; construct ward offices for 24 wards; and purchase vehicles for 24 wards.

The following are activities the department intends to implement in 2018/19 FY as shown in Table 3.2.1 below:

Table 0.2.1 Summary of Capital (Development) projects for the 2018/19 FY – Administration and Coordination

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
PROGRAMME 1: Field Operations									
SP1.1 Construction and completion of sub county offices	Completion of sub-county offices at Ainabkoi, Kapseret & Moiben	Construction and furnishing	106 Million	CG	1 yr	% completion	100	On-going	Admin. & Cord'
	Construction of sub-county offices at Kesses, Turbo & Soy	Tendering, Construction and furnishing	106 Million	CG	1 yr	% completion	100	New	Admin. & Cord'
SP 1.2 Construction of Ward Offices	Construction of Ward offices	Tendering, Construction and furnishing	120 Million	CG	1 yr	No. of offices	24	New	Admin. & Cord'
SP 1.3 Transport	Purchase of motor vehicles	Procuring		CG	1 yr	No. of vehicles	24	New	Admin. & Cord'

3.3 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

A: Vision

A safe, efficient and attractive infrastructure for socio-economic prosperity

B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

C. Strategic Priorities

Strategic priorities for the department include: Improvement of access to transport and infrastructure in the County; enhance safety in transport sector; improve access to office space and occupational safety; enhance capacity to prevent and respond to fire disasters and other emergencies; and carry out emergency awareness campaign. It will undertake the following programmes in FY 2018/19 as indicated in Table 3.3.1 below:

Table 0.3.1: Summary of Capital (Development) projects for the 2018/19 FY – Roads, Transport, Energy and Public Works

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1 : *Roads Transport*										
SP1.1: Construction of roads to bitumen standards	County roads	Design, carry out earthworks and Surface dressing	Planting of trees along the road.	200 million	CGU	2018-2019	Kms of roads constructed to bitumen standards	3.5Km	Ongoing	UGC, Roads and Transport

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP1.2: Grading and Gravelling	County Access roads	Grading and gravelling of roads	-Carry out EIA on all borrow pits. -Planting trees	350 million	CGU	2018-2019	Kms of graveled roads	450km	Ongoing	UGC, Roads and Transport
SP 1.3: Construction of bridges and Box culverts	Uasin Gishu county	Design and construction	-Use of locally available materials. -Planting of trees. -Use of green concrete	180 million	CGU	2018-2019	No. of bridges constructed.	10	Ongoing	UGC, Roads and Transport
SP 1.4: Drainage works	Uasin Gishu county	Excavation and casting of culvert surround	-Use of green concrete. -Planting of trees	100 million	CGU	2018-2019	Metres of culverts installed	1700m	Ongoing	UGC, Roads and Transport
Programme 2 : *Street Lighting*										
SP 2.1: Street Lighting Services	Street lighting County wide	Source and Install the street lights	Use of solar street lights	70 million	CGU	2018-2019	No. of installed street lights	450No	Ongoing	UGC, Roads and Transport

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 3: *Public Works Services*										
SP 3.1: Fire rescue and Emergency services	Construction of fire substations Uasin Gishu	Responding to emergency services	Use of solar panels as a source of power in government buildings	120 million	CGU	2018-2019	No. of fire substations constructed.	1	Ongoing	UGC, Roads and Transport
Programme 4: Electrification										
SP 4.1: Rural electrification	County wide	Electricity connection		30 Million	CGU	2018-2019	No. of hh	200 hh connected	Ongoing	Dept of EWE&NR
SP 4.2: Street lights	Ziwa, Moiben, Chepkanga, Ainabkoi, Nandi park,	Street light installation	Use of solar lights	15 Million	CGU	2018-2019	No. of lights	200 lights	Ongoing	Dept of EWE&NR
Programme 5 : Green Energy										
SP 5.1: Biogas digesters and improved stove	County wide	Demonstrations	Green energy	3 Million	CGU	2018-2019	No. of demonstration	20 sites	Ongoing	Dept of EWE&NR

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

A. Vision

A center of reference in provision of sustainable energy, portable water; clean, healthy, safe, and sustainably managed environment and natural resource

B. Mission

To promote good governance in provision of energy, protection, restoration, conservation development and management of the environment, water and natural resources for equitable and sustainable development

C. Strategic Priorities

The strategic priorities for the department include: Carry out energy planning, regulation, operations & development and expansion of rural electrification; Implement water pollution control and carry out water and sanitation services; Implement county water conservation and forestry policies; Have efficient solid waste management programmes; Increase access to clean portable water; Increased access to clean energy; Increase available water volumes through storage; and Recycle solid waste. It will undertake the following programmes in FY 2018/19 as indicated in Table 3.4.1 below:

Table 0.4.1 Summary of Capital (Development) projects for the 2018/19 FY – Water, Environment, Natural Resources, Tourism and Wildlife Management

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1 : *Water Development*										
SP 1.1: Drilling and equipping of boreholes	Kapkoros, Kapnyangi, Sugutek, kapserton, Lelaibei, Tulwet, Cheptiret, Kamagut, Teltet, Kapsang	Drilling boreholes Piping Construction of tanks Purchase of gen set	Solar powered submersible pump	48 Million	CGU	2018-2019	No. of h/h connected to water supply	350hh	Ongoing	Dept of EWE&NR

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP 1.2: Equipping of drilled boreholes	Chebisias, Illulla, Malakwen, Torochmoi, Toloita, Mafuta, Milimani, Ngebeget, Legetio, Sachangwan, dairies, Kimurgoi, Saniak, Nukiat, Chebarus, Ainet, Ndabarnach, Kapkures, St Peters Kapkoren, Kamusee, Lemook, jasho, Aturei, Simat, Lower Kapchumba, Upper Kipchumba, Kamugu, Choronget, Konorbei, Ziwa I,	Construction of tanks Purchase of gen set and piping	Solar powered submersible pump	100 Million	CGU	2018-2019	No. of h/h connected to water supply	200hh	Ongoing	Dept of EWE&NR
SP 1.3: Desilting of Pans/Pans	Kapkaron, Kamagut, Plateau, Murgor, Chelabal, Kapsaos, Usalama, Kapindani, Eskin, Sosiot, Uhuru, Singilet, Pombo, Merewet,	Desilting, repair of embankments and draw off pipes	Gravity fed and silt trap erection	165 Million	CGU	2018-2019	No. of dam/pans desilted	30 dams/pans	Ongoing	Dept of EWE&NR

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Tarakwa, Kapngetuny, Tuiyo, Ainapngetich, Kapcheremer, Kabuson, Baharini, Kapkeno, Seiyot, Muget, Sirwo, Soliat, Arangai,									
SP 1.4: Rain water Harvesting	County wide	Purchase of tanks and installation of gutters	Rain water harvesting	12 Million	CGU	2018-2019	No of institutions	90 10M^3 tanks	Ongoing	Dept of EWE&NR
SP 1.5: Spring Protection	Sasitwa, Lamaiywet, Siriat, Kamoro, Chepkitach,	Construction of spring, communal water point and Conservation	Conservation through tree planting	25 Million	CGU	2018-2019	No of springs protected	20 Springs	Ongoing	Dept of EWE&NR
SP 1.6: Community water projects	County wide	Pipeline extension, Construction of reservoir tanks	Solar powered gen sets and Gravity fed	120 Million	CGU	2018-2019	No of water projects	70	Ongoing	Dept of EWE&NR
SP 1.7: Acquisition of land for water projects	County wide	Private land with water infrastructure bought	Acres of land bought	10 Million	CGU	2018-2019	No of hh served	4500 hh	Ongoing	Dept of EWE&NR
SP 1.8: Sanitation	County wide	Construction of pit latrines	Exhaustible pit latrines	6 million	CGU	2018-2019	No of latrines constructed	12	Ongoing	Dept of EWE&NR
SP 1.9: Conservation /Protection of catchment areas	Kaptagat,	Planting of indigenous tress	Increased forest cover	12 Million	CGU	2018-2019	No tree seedlings planted	40,000 tree seedlings	Ongoing	Dept of EWE&NR
SP 1.10: Equipment	County wide	Purchase of drilling rig		40 Million	CGU	2018-2019	No of rigs	2	Ongoing	Dept of EWE&NR

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 2 : *Solid Waste Management*										
SP 2.1: Dump site management	Lorwo & Kondoo	Fencing, Construction of site office and installation of a weigh bridge	Seperation and recycling of wastes	36 Million	CGU	2018-2019	No. of dumpsites fenced	2	Ongoing	Dept of EWE&NR
SP 2.2: Waste Equipment and Plants	compactor, truck shovel, skip loader lorry and side loaders	Purchase of a compactor, truck shovel, skip loader lorry and side loaders	Solar powered submersible pump	100 Million	CGU	2018-2019	No. of equipment purchased	5 Equipment	Ongoing	Dept of EWE&NR
Programme 3 : *Afforestation*										
SP 3.1: Tree planting	County wide	Procurement and planting of tree seedlings	Increasing forest cover	15 Million	CGU	2018-2019	No. of tree seedlings planted	150,000 tree seedlings	Ongoing	Dept of EWE&NR
Programme 4 : B*eautification*										
SP 4.1: Highway and roundabouts rehabilitation	Uganda, Iten, Nairobi, Kisumu roads round abouts	Landscaping		7 Million	CGU	2018-2019	No. of sites	4 sites	Ongoing	Dept of EWE&NR
Programme 5: Tourism and Wildlife Services										
SP 5.1: Tourism Development	Construction of Chagaiya High Altitude Training Camp at Chagaiya Kesses Sub-county	Construction of hostels/accommodation facilities and the administration block Development of an athletic track/field		177M	CG	2017-2020	% completion	100%	Ongoing	Contractor and Consultant/ Supervisor ELDOWAS and Department of Water.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Levelling of the field and landscaping Furnishing the facility Provision of water(piping) Installing of a lift/elevator								
	Development of River Sosiani Nature and Amusement Park at Eldoret City	Fencing of the 30m riparian; Development of a nature trail Construction of the entry and exit gates Landscaping of the park and development of board walks Construction of animal cages Construction of the recreation and amusement park Construction of the athletic finishing line and the sports museum		277M	CG and Donors	2017-2022	% completion	100%	Fencing is on going	CG,Contractor,KWS,NEMA,Department of Environment

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Kesses Dam, Kesses Sub county	Construction of offices Construction of a watch tower Development of a picnic site Purchase of motor boats		100M	CG	2017-2019	% completion	100%	Construction of a toilet block and a gate is on going	CG,KFS,ELDOWAS,MOI UNIVERSITY,Fisheries dept,Dept of environment
	Development of Kapsiliot Hills, Moiben subcounty	Construction of toilets and a gate Fencing		50M	CG	2018-2019	% completion	100%	Not yet started	CG,KWS
	Development of MICE tourism, Ainabkoi sub county	Construction of a perimeter wall and gate,conference facility and washrooms,landscaping,Installation of tents		20M	CG	2018	% completion	100%	Land available but not developed yet	CG,KICC and TF
	Ziwa Dam and Two river Dam, Moiben and Ainabkoi subcounty respectively	Construction of toilets,gate ,fence and development of picnic sites		20M	CG	2018	% completion	100%	Not yet developed	CG,KWS,ELDOWAS,Fisheries dept

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Koromosho water fall, Kapseret/Turbo	Fencing Construction of a gate and washrooms Development of a nature trail and picnic site		10M	CG	2018-2019	% completion	100%	Not yet developed	CG Community, KFS
	Procurement of Tourist Micro Bus/Rosa and 4 Wheel Drive Cruiser, CG office	Tender documents prepared				2018/2019	No. of motor vehicles procured	2		Tourism Dept
	Procurement of safety/Patrol boat, CG office	Tender documents prepared				2018/2019	No. of safety boats	1		Tourism Dept.

3.5 HEALTH SERVICES DEPARTMENT

A. Vision

Excellence in health care for all residents of Uasin Gishu County

B. Mission

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

C. Strategic Priorities

The strategic priorities for the department for the coming year include: completion of sub county hospitals to enhance access to quality health care; ensure adequate supplies of medical equipment and drugs to all health facilities and improve mobility of health field officers.

In particular the department will undertake the following development programmes as indicated in Table 3.5.1 below:

Table 0.5.1: Summary of Capital (Development) projects for the 2018/19 FY – Health Services

Sub Programme	Project name location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Programme Name: P1: Health Infrastructure									
SP1.1: Health Infrastructure	Completion of sub county hospitals	Construction of sub county hospitals	200,000,000	CG	2018-2019	No. of sub county hospital	6	Works at various stages of completion	Dept. of health
	Incinerator	Construction of incinerators	10,000,000	CG	2018-2019	No. of incinerators	4	Proposed	Dept. of health
	Utility vehicle	Purchase of utility vehicle	30,000,000	CG	2018-2019	No. of vehicles	6	Proposed	Dept. of health
	motor vehicles for distribution	Purchase of motor vehicles	5,000,000	CG	2018-2019	No. of motor vehicles	1	Proposed	Dept. of health
Programme Name: P2: Clinical services									
SP2.1: Medical equipment and supplies	Medical equipment and supplies	Purchase of medical supplies	300,000,000	CG	2018-2019	No. of health facilities	120	ongoing	Dept. of health

3.6 TRADE, INVESTMENT AND INDUSTRIALIZATION

A. Vision

A leading agency in promoting fair trade, industrial development, cooperative & enterprise development and tourism

B. Mission

To create an enabling environment that promotes trade, industrial growth, cooperative and enterprise development and expansion of tourism and wildlife management through formulation of appropriate policies

C. Strategic Priorities

The department's strategic priorities include; to improve development of fair trade practices; promote development of sound cooperative societies; provide low interest funds to cooperatives and SMEs; develop and market County tourism products and enhance Market Infrastructure Development. The department's strategic priorities for implementation are presented under each major area of intervention in Table 3.6.1 below:

Table 0.6.1 Summary of Capital (Development) projects for the 2018/19 FY – Trade, Investment and Industrialization

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 1: Trade Improvement and Regulation									
SP 1.1: Administration & Support	Capacity Building of Tax payers, County wide	Training of Taxpayers	10,000,000	CGU	2 FY	No of Tax payers trained	5,000	Ongoing	CGU
SP1.2: Business development services	Development of Modern Mama Mboga Sheds,	Tenders for contractors for fabrication of the sheds	50,000,000	CGU	2 FY	No of Modern Mama mboga sheds	1000	New	CGU

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	County wide								
	Development of Shoe shiners-sheds, Countywide	Tendering of contractors for fabrication of the sheds	20,000,000	CGU	2 FY	No of shoe shiner sheds fabricated	500	New	CGU
	Online Marketing Software for Traders, County wide	Tenders the development of the and installation of the software	3,000,000	CGU	1FY	No of software completed	1	New	CGU
	Research on SMEs ,County wide	Consultancy for provision of research services	5,000,000	CGU	1FY	Documentation of SME research	1	New	CGU
Programme 3: Cooperative Development Services									
SP3.1: Cooperative Development	Refurbishment and furnishing of County co-operative office, County headquarters	Purchase of assorted furniture and equipment	5 Million	CG	2017-2018	No. of furniture and equipment bought	Assorted furniture and equipment procured	New	CG
	Construction of refrigerated stores for horticultur	Construction of store and installation of equipment	20 Million	CG	2018-2020	No. of stores constructed	2	Not yet started	CG, NEMA

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	al produce, at Kesses, Tarakwa ward and Aianabkoi Olare ward in Ainabkoi Sub County								
	Capacity Building for the co-operative sector, County wide	Members Education Programs	10 Million	CG	2018-2019	No. of member education programs done	70	On going	CG
		Committee Member Education Programs			2018-2019	No. of committee member education programs done	40	On going	
		Staff Education Programs			2018-2019	No. of staff education programs done	6	On going	
		Seminars and workshops			2018-2019	No. of seminars and workshops done	6	On going	
PROGRAMME 4: TRADE DEVELOPMENT AND PROMOTION									
SP4.1: Market Infrastructure Development	Construction of Selected markets county wide	Market infrastructural development (Drainage, murraming,	54,000,000	UGC	1 Year	% completion	100% of the selected markets	Ongoing	Department of Trade and Industrialization - UGC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		latrines, sheds etc)							
	Construction of sheds, County wide	Completion of Fresh Produce Sheds	100,000,000	UGC	1 Year	No of fresh produce sheds completed	20	Ongoing	Department of Trade and Industrialization - UGC
	County wide	Construct Modern markets	150,000,000	UGC	1 Year	No of modern markets constructed	15	Ongoing	DOT and Industrialization - UGC
	Kimumu ward	Phase 1 Construction of Fresh Produce Wholesale market	130,000,000 (95% of this is borne by EU to a max of £1,000,000)	European Union and UGC	2 years	% completion	1(Completion of: Perimeter wall Market sheds Loading bays)	Final stages of grant negotiation	Department of Trade and Industrialization – UGC
SP 4.2: Business Development services, (County Micro And Small Enterprises Initiative)	Kapsaret, Kesses and Soy sub-county	Construction of three sub-county Industrial Development Centers at Kapsaret, Kesses and Soy	120,000,000	UGC and any PPP frame work	2 years	No of CIDCs Constructed and Equipped	3	Exploring	Department of Trade and Industrialization - UGC
	County wide	Soft loans (Inua Biashara Fund)	90,000,000	UGC	1 year	Amount of money disbursed No. of traders	1000 traders accessing the loan	Establishing	Department of Trade and Industrialization - UGC

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
						accessing loan fund			
	County wide	Profiling of SMEs	5,000,000	UGC	1 year	SMEs Database	1	ongoing	DOT and Industrialization - UGC
	Fair Trade Practice, Eldoret	Verification Centre	18,000,000	UGC	1 year	Fully operational verification center	1	Establishing	DOT and Industrialization - UGC
	Fair Trade Practice, Cess collection points	County Weigh Bridge	12,000,000	UGC	1 year	No. of weighing bridges	1	Establishing	Department of Trade and Industrialization - UGC
	Fair Trade Practice, Burnt forest - Eldoret Road	Calibration plant	12,000,000	UGC	1 year	Calibration plant	1	Establishing	DOT and Industrialization - UGC
	Fair Trade Practice, Main markets in county	Cattle Wares	6,000,000	UGC	1 year	Cattle ware	1	Establishing	DOT and Industrialization - UGC

3.7 EDUCATION, CULTURE & SOCIAL SERVICES

A. Vision

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

B. Mission

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

C. Strategic Priorities

The department strategic priorities for the FY 2018/19 include: ECDE infrastructure development; preservation of the county's cultural heritage; and improve the livelihood of PWDs and the aged, and to enhance child rights, care and protection; and enhance access & equity of education for disadvantaged and vulnerable children through provision of bursaries. These are to be implemented through the following programmes as shown in Table 3.7.1 below:

Table 0.7.1: Summary of Capital (Development) projects for the 2018/19 FY – Education, Culture and Social Services

Sub Programme	Project name/location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Programme 1: Infrastructural Development									
SP1.1 ECDE Infrastructure	Construction and equipping of ECDE Classrooms (county wide)	Construction of ECDE Classrooms	150 Million	CG	2018 - 2019	No. of classroom	100	ongoing	Education, Culture and Social Services
	Construction of ECDE toilets (county wide)	Construction of ECDE toilets	30 Million	CG	2018 - 2019	No. of toilets	100 toilets	ongoing	Education, Culture and Social Services
SP1.2 Teaching/Learning Materials	Purchase of teaching/learning Materials (county wide)	Purchase and supply of teaching /learning materials	20Million	CG	2018 - 2019	No. of ECDE benefited	600	Ongoing	Education, Culture and Social Services
Program 2: Youth Training and empowerment									

Sub Programme	Project name/location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP2.1 Cultural and heritage centre	Complex cultural centre at Arts (Eldoret town)	Construction of multipurpose hall, Art gallery, open air stage music studio &museum	15M	CG	2018 - 2019	No. of buildings	1	Ongoing	Education, culture and social services
SP2.2 Refurbishment and equipping of Hall	Complex cultural centre at Arts Eldoret town	Refurbishment of performing arts hall	5M	CG	2018 - 2019	No of hall refurbished	1	ongoing	Education, culture and social services
Program 3: Social welfare and community development									
SP3.1 Construction of buildings (rescue center)	Home craft Training centre (Pioneer)	Construction of additional Conference rooms, perimeter wall and landscaping	20M	CG	2018 - 2019	No. of buildings	1	Ongoing	Education, culture and social services
	Eldoret Children's Rescue Centre (Kamukunji)	Construction of additional counseling rooms, Security houses and Kitchen	15M	CG	2018 - 2019	No of buildings	3	ongoing	Education, culture and social services

3.8 YOUTH TRAINING, GENDER AND SPORTS

A. Vision

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

B. Mission

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

C. Strategic Priorities

The strategic priorities of the department include: to enhance access to Technical Education and self-dependency by youth through training and empowerment programmes; develop sports through promotion sporting activities. The programmes to be implemented are as indicated in the table 3.8.1 below:

Table 0.8.1: Summary of Capital (Development) projects for the 2018/19 FY – Youth Affairs and Sports

Sub Programme	Project name/ location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Program 1: Youth Training and empowerment									
SP1.1 Construction of workshops in VTCs	Construction of workshops	Construction of VTC Workshops	Kesses 8M Ainabkoi 8M Moiben 8M Soy 4M Kapseret 8M	UG	2018-2019	No. of workshops	27	NIL	Youth Affairs
SP4.1 Provision of tools and equipment	Purchase of tools and equipment	Purchase of tools and equipment	Kesses 4M Turbo 4M Moiben 4M Soy 4M Kapseret	UG	2018-2019	No. of VTCs benefited	9	NIL	Youth and sports Department

Sub Programme	Project name/ location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
			2M						
Programme 2: Sports Development									
SP5.1: Sports infrastructure	Upgrading of 64 stadium	Installation of Flashlights	80m	CG	2018-2019	No. of flashlights.	4	ongoing	Youth and sports Department
	Upgrading of playfields in all 6 Sub counties	Landscaping, Construction of the pavilion, construction of Toilets and Fixing of steel goalposts	30M	CG	2018-2019	No. of playfields	6	ongoing	Youth and sports Department
	Construction of sports talent academy(Place to be identified)	Hostel, dining Hall, kitchen and playground construction	25m	CG	2018-2019	No. of buildings	1	N/A	Youth and sports Department
	Construction of GYM (Home craft)	Construction of a GYM	20m	CG	2018-2019	GYM constructed	1	N/A	Youth and Sports
	Construction of swimming pool	Construction of a swimming pool	20m	CG	2018-2019	Swimming pool	1	N/A	Youth and Sports

3.9 AGRICULTURE

A. Vision

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

B. Mission

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

C. Strategic Priorities

The department comprises of four Directorates and two Institutions namely: Livestock production, Veterinary services, Agriculture and Fisheries Directorates, Cheborорwa Agricultural Training Centre and Agricultural Mechanization Station.

The department's main strategic priorities for FY 2018/2019 include; Disease control, improve dairy genetic pool of the county, improve livestock production and productivity, improve value addition and marketing, increase fish production and productivity, promote mechanization in Agriculture, reduce post-harvest losses and increase crop diversification and involvement of youth in agriculture. These are to be implemented through the following programmes as shown in Table 3.9.1 below:

Table 0.9.1: Summary of Capital (Development) projects for the 2018/19 FY – Agriculture, Livestock and Fisheries

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
Programme 1: Crop Development and Management									

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
SP 1.1 Post-harvest management	Construction of High capacity stores, Ainabkoi sub-county	Site identification. Tender award. Actual construction of the store	15 M	CGU	1FY	1 store constructed.	1 store constructed	Ongoing	Agriculture dept.
	Construction of Horticulture Produce Cold Stores, Kesses sub-county	Site identification. Tender award. Actual construction of the store	10 M	CGU	1FY	1 Horticulture cold store constructed.	1 store constructed	Ongoing	Agriculture dept.
	Purchase of maize driers, Ainabkoi sub-county	Award of tender	10M	CGU	1FY	1 maize drier procured	1 maize drier procured	Ongoing	Agriculture dept.
SP 1.2 Seedling subsidy	Promotion Of High Value Crops, County wide	Procurement and distribution of assorted high value crop seedling.	10M	CGU	1FY	122,000	122000	Ongoing	Agriculture dept.
Programme 2: Agricultural Training Services									
SP 2.1 ATC services	Construction of accommodation facilities , Chebororwa ATC	Construction of modern hostel – phase II	40 M	CGU	1FY	Operational hostel	1	New	Agriculture dept.

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
	Establishing & Installation of Irrigation system , Chebororwa ATC	Procuring and installation of irrigation systems	5 M	CGU	1FY	Acreage of land under irrigation	5 acres	New	Agriculture dept.
	Construction of cereal & livestock feed stores at ATC Chebororwa	Tendering for construction of stores	15 M	CGU	1FY	Operational stores	3	New	Agriculture dept.
	Construction of a dairy unit at ATC Cheborowa	Tendering for construction of modern dairy unit	15 M	CGU	1FY	Operational dairy unit	1	New	Agriculture dept.
Programme 3: Agricultural mechanization services									
SP 3.1 AMS services	Construction of a service workshop at AMS	Construction and equipping of service workshop	30 M	CGU	1FY	Operational service workshop	1	New	Agriculture dept.
	Construction of a workshop shade at AMS	Tendering for construction of a workshop shade	7 M	CGU	1FY	Operational workshop shade	1	New	Agriculture dept.

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
	Purchase of farm machinery & Implements at AMS	Tendering for supply of 2 forage harvester & 2 silage wrappers	30 M	CGU	1FY	Procured machineries	4	New	Agriculture dept.

3.10 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

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

B. Mission

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

C. Strategic Priorities

The department comprises of four Directorates and two Institutions namely: Livestock production, Veterinary services and Fisheries Directorates.

The department's main strategic priorities for FY 2018/2019 include; disease control, improves dairy genetic pool of the county, improve livestock production and productivity, improve value addition and marketing, increase fish production and productivity. These are to be implemented through the following programmes as shown in Table 3.10.1 below:

Table 3.10.1: Summary of Capital (Development) projects for the 2018/19 FY – Livestock Development and Fisheries

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
Programme 1: Livestock Production									
SP 1.1 Livestock product value addition and marketing	Electricity connection to milk coolers structure County wide	3 phase power connectivity	15M	CGU	1FY	Fully installed and operational electricity supply	36 milk coolers	New	Livestock Dept.
	Water connection to milk cooler structure , County wide	Water connectivity	15M	CGU	1FY	Fully installed and operational water supply	36 milk coolers	New	Livestock Dept
	Construction of slaughter house, County wide	Construction of category A Slaughter house	100 M	CGU	1FY	Slaughter house structure	1	Ongoing	Livestock Dept.
SP 1.2 Feed improvement	Procuring of feed mixers, County wide	Access to quality and affordable livestock feed	3M	CGU	1FY	Functional feed mixers	3	New	Livestock Dept
	Establishment of demo plots, County wide	Procurement of demo inputs and fencing materials	3.5 M	CGU	1FY	No. of operational demo plots established	30	New	Livestock Dept
SP 1.3 Livestock Production	Animal vaccination, County wide	Purchase of vaccines purchase	25 M	CGU	1FY	No animal vaccinated	200000	Ongoing	Livestock Dept.
	Seed	Purchase of	40M	CGU	1FY	Dips	530	Ongoi	Livestock

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
	acaricides ,County wide	acaricides				supported with acaricides		ng	Dept.
	Disease surveillance , County wide	Purchase of project vehicle	5M	CGU	1FY	No. of vehicles purchased	1	New	Livestock Dept.
SP 1.4 AI Services	Artificial insemination subsidy, County wide	Purchase of semen(sexed/conventional)	25M	CGU	1FY	Number of cattle Inseminated	15000	Ongoing	Livestock Dept.
	Establishment of Insemination units, County wide	Purchase of AI Kits	1M	CGU	1FY	Number of complete AI Kits	30	Ongoing	Livestock Dept.
Programme 2: Fisheries Productions									
SP 2.1 Fish production	Establish & Installation of fish cages at Sub Counties	Construction of fish cages	3 M	CGU	1FY	No. of cages constructed & installed	24	New	Fisheries directorate
	Construct of fish ponds in all wards	Construction of fish cages utilizing new technology (Aquaponics , re-circulatory systems)	3 M	CGU	1FY	No. of ponds constructed	60	New	Fisheries directorate

Sub Programme	Project name/ Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementation Agency
	Fish feed extruder, County wide	Purchase of fish feed extruder	3 M	CGU	1FY	Operational fish feed extruder	1	New	Fisheries directorate
	Fish Fingerlings, All wards	Procuring and distributions of fingerlings to beneficiaries	1 M	CGU	1FY	No. of fingerlings distributed	100, 000	New	Fisheries directorate
	Aqua-shop, County wide	Construction and installation of aqua-shop	5 M	CGU	1FY	Operational aqua-shop	1	New	Fisheries directorate

3.11 CO-OPERATIVE & ENTERPRISE DEVELOPMENT

C. Vision

A leading agency in promoting cooperative and enterprise development

D. Mission

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

C. Strategic Priorities

The department's strategic priorities include; to provide low interest funds to cooperatives and enterprise development. The department's strategic priorities for implementation are presented under each major area of intervention in Table 3.11.1 below:

Table 3.11.1: Summary of Capital (Development) projects for the 2018/19 FY – Co-Operative & Enterprise Development

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme 3: Cooperative Development Services									
SP3.1: Cooperative Development	Refurbishment and furnishing of County co-operative office, County headquarters	Purchase of assorted furniture and equipment	5 Million	CG	2017-2018	No. of furniture and equipment bought	Assorted furniture and equipment procured	New	CG
	Construction of refrigerated stores for horticultural produce, at Kesses, Tarakwa ward and Aianabkoi Olare ward in Ainabkoi Sub County	Construction of store and installation of equipment	20 Million	CG	2018-2020	No. of stores constructed	2	Not yet started	CG, NEMA
	Capacity Building for the co-operative sector, County wide	Members Education Programs	10 Million	CG	2018-2019	No. of member education programs done	70	On going	CG
		Committee Member Education			2018-2019	No. of committee member	40	On going	

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Programs				education programs done			
		Staff Education Programs			2018-2019	No. of staff education programs done	6	On going	
		Seminars and workshops			2018-2019	No. of seminars and workshops done	6	On going	

3.12 ICT & E-GOVERNMENT

A. Vision

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

B. Mission

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

E. Strategic Priorities

The department's strategic priorities for 2018/19 FY include; to develop policy on automation of County functions; to support the development, implementation and maintenance of ICT Systems in County; to enhance information security of County ICT systems; to promote efficient and effective operations and usage of ICT systems within the County; to encourage and support innovations in technology development that contribute towards job and wealth creation; to facilitate efficient and economic use of resources to ensure that technology does not become an expensive venture to the County; to facilitate the development of ICT skills to support ICT systems in the County; to promote efficient communication among the County staff and

stakeholders; and to promote information sharing, transparency and accountability within County and towards the general public and other stakeholders.

The following is a summary of capital projects for the 2018/19 FY as shown in table 3.12.1 below

Table 3.12.1: Summary of Capital (Development) projects for the 2018/19 FY – ICT & E-Government

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : P1 ICT Services									
SP 1.1 ICT services	Design and Construction of Uasin Gishu ICT Innovation Centre County	Construct one major ICT innovation centre; Equip the centre ICT Innovation Centre; Installation of a power backup system; Install network infrastructure.	25,000,000	CGU	2018-2019	No. of innovation centres	1	Ongoing	Dept of ICT
S.P 1.2 Automation Services	Expansion of revenue system	Procurement of additional modules for the system; Enhancement of the system.	4,000,000	CGU	2018-2019	No. of revenue systems	1	Ongoing	Dept of ICT

Sub Programme	Project name Location (Ward/ Sub county/ county wide)	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : P1 ICT Services									
	Expansion of Hospital Management System (Cnty wide)	Further customization of the system; Roll out of the system to more facilities.	5,000,000	CGU	2018-2019	No. of health facilities	3	Ongoing	Dept of ICT

3.13 LANDS AND HOUSING

A. Vision

To manage land resource in an efficient, effective and sustainable manner

B. Mission

To have an effective and functioning land management and administration system for the benefit of all residents of Uasin Gishu County

C. Strategic priorities

The department intends to undertake digitization of land records, procure land for public use, complete the county spatial plan and physical development plans. Additionally during the 2018/19 FY the department will prepare a county investment plan, renovate and maintain county houses and construct administration block for the housing section. The table 3.13.1 below indicates the capital projects to be undertaken by the department in 2018/19 FY.

Table 3.13.1 Summary of Capital (Development) projects for the 2018/19 FY – Lands & Housing

Sub Programme	Project Name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1: Land Administration									
SP1.1: Securing/Purchase of public land	Land Banking County Wide	Procurement of Land for public use	30,000,000	CGU	1 FY	Acreage bought	5 Ha	New	Lands & Housing
SP 1.2 Land Valuation	Valuation roll for Turbo	Valuation of Land/Plots	9,000,000	CGU	1 FY	% completion	100%	Ongoing	Lands & Housing
	Valuation roll for Ainabkoi	Valuation of Land/Plots	5,000,000	CGU	1 FY	% completion	100%	Ongoing	Lands & Housing
	Valuation roll for Kesses	Valuation of land/plots	10,000,000	CGU	1 FY	% completion	100%	Ongoing	Lands & Housing
SP 1.3: Land Administration services	Digitization of Land Records ,County Wide	Scanning of documents and maps, creation of a database	125,000,000	CGU	2 FYS	% completion	100%	New	Lands & Housing
Programme 2: Housing development and Management									
SP 2.1: Management of county houses/ facilities	Feasibility Study on disposal of Asbestos Material (Undertake an EIA)Turbo and Kapseret Sub-counties (Uhuru and Pioneer	TORs, Tender Documentation, Tendering, Awarding, Supervision.	2,000,000	CGU	1 FY	% completion Report	100% EIA report	Initialization stage	Housing

Sub Programme	Project Name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Estates)								
	Replacement of Asbestos roofs in County Estates Turbo Sub-counties (Mayabi and Kamanda Estates)	TORs,Tender Documentation, Tendering,Awarding,Supervision	5,039,883	CGU	1 FY	No. of units with new roofs.	100%	Initialization Stage	Housing
	Renovations of County Houses County wide	TORs, Tender documentation, Tendering, Awarding, Supervision.	7,000,000	CGU	1 FY	% completion, No. of units renovated	100%	Initialization stage	Housing
	Improvement of Estate Drainages and Other Civil works (County wide)	TORs, Tender documentation, Tendering, Awarding, Supervision.	12,000,000	CGU	1 FY	% completion, No. of culverts built,	100%	Initialization stage	Housing
	Fencing of Public Utilities (County wide)	TORs, Tender documentation, Tendering, Awarding, Supervision.	7,000,000	CGU	1 FY	% completion, No. of parcels fenced	100%	Ongoing	Housing

Sub Programme	Project Name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Fencing County Houses (County wide)	TORs, Tender documentation, Tendering, Awarding, Supervision.	10,000,000	CGU	1 FY	% completion, No. of parcels fenced	100%	Initialization stage	Housing
SP 2.2: Housing/Estate development	Construction of Office Block for Housing Section at Turbo Sub-county	TORs, Tender documentation, Tendering, Awarding,	9,000,000	CGU	1 FY	% completion,	100%	Initialization stage	Housing
	Completion of Kodhek Estate	TORs, Tender documentation, Tendering, Awarding,	4,000,000	CGU	1 FY	% completion	100%	ongoing	Housing
	Completion of Town Administrators office in Moi's Bridge Soy	TORs, Tender documentation, Tendering, Awarding,	4,400,000	CGU	1 FY	% completion	100%	Ongoing	Housing

3.14 PHYSICAL PLANNING AND URBAN DEVELOPMENT

A. Vision

To manage land resource in an efficient, effective and sustainable manner

B. Mission

To have an effective and functioning land management and administration system for the benefit of all residents of Uasin Gishu County

C. Strategic priorities

The department intends to complete the county spatial plan and physical development plans. The table 3.14.1 below indicates the capital projects to be undertaken by the department in 2018/19 FY.

Table 3.14.1 Summary of Capital (Development) projects for the 2018/19 FY

Sub Programme	Project Name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme 1 : Physical Planning and Urban Development									
SP 1.1: Preparation of Local Physical Development Plan (PLDP)	Completion of LPDP for Kesses	Presentation/publication of the Draft Report to stakeholders at various levels Submission to the County Executive	9,000,000	CGU	1 FY	% completion	100%	Ongoing	Physical Planning
	Completion of PLDP County wide	Presentation/Publication of the Draft Report to stakeholders at various levels. Submission to the County Executive	3,000,000	CGU	1 FY	% completion	100%	Ongoing	Physical Planning
SP 1.2: Physical planning standards and guidelines	Street Naming and Building Numbering, Eldoret Town	Presentation/Publication of the Draft Report to stakeholders at various levels Submission to the County Executive for approval	7,000,000	CGU	1FY	% completion	100%	New	Physical Planning
	Development of Capital investmen	Presentation/publication of the Draft Report to stakeholders at	18,000,000.	CGU	1 FY	% completion	100%	New	Physical Planning

Sub Programme	Project Name/ Location	Description of activities	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	t Plan (Cnty Hqs)	various levels Submission to the County Executive for approval							

3.15 ECONOMIC PLANNING DEPARTMENT

A. Vision

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

B. Mission

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

C. Strategic Priorities

The strategic priorities for department include: preparation of the 2nd generation County Integrated development plan (CIDP); 10 year Sectoral Plans; Departmental Strategic Plan; County Statistical Abstract (CSA) for 2018; and County Indicator Handbook for tracking implementation of the 2nd generation CIDP among other policy documents such as CFSP, CBROP and CDMSP.

In particular the department will undertake the following programmes in FY 2018/19 as shown in Table 3.15.1 below:

Table 3.15.1 Summary of Capital (Development) projects for the 2018/19 FY

Sub Programme	Project Name (Location)	Description of activities	Estimated cost (Kshs.)		Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : P1 Administration Support Services									
SP 1.1 Planning Services	Develop CIDP (Cnty Hqs)	Collate data, drafting; validation through p.participation; approvals; and publishing	30Million	CGU	2017-2019	% completion	100	ongoing	Economic planning
	Develop Strategic Plan (Cnty Hqs)	Collate data, drafting; validation through p.participation; approvals; and publishing	7 Million	CGU	2018/2019	% completion	100	New	Economic planning
	Develop County Indicator hard book (County Hqs)	Collate data; drafting; validation; approval; and publishing	5Million	CGU	2018/2019	% completion	100	New	Economic planning
	Develop Sectoral Plan (County Hqs)	Collate data; drafting; validation; approval; and publishing	10 Million	CGU	2018/2019	% completion	100	New	Economic planning
SP 1.2 Statistical Services	Develop County Statistical Abstract (CSA) for 2018 (Cnty Hqs)	Collate data, analysis; drafting; validation through p.participation; approvals; and publishing	5 Million	CGU	2018/2019	% completion	100	New	Economic planning
	Conduct baseline survey (Cnty Hqs)	Collect data; validation; approval; and publishing	5 Million	CGU	2018/2019	% completion	100	New	Economic planning

CHAPTER THREE : RESOURCE ALLOCATION

This chapter gives a summary of the proposed budget by programme and sector/ sub sector for the FY 2018/19.

Table 3.1: Summary of proposed budget by programmes for the 2018/19 FY

Programme(s)	Amount (Kshs.)
4.1 HEALTH SERVICES	
Programme1: Health infrastructure	**205,484,861**
SP1.1 Completion of sub county hospitals	57,240,180
SP1.2 Purchase of medical equipment	40,744,681
SP1.3 Completion of model health centres	6,500,000
SP1.4 Completion of county maternity unit	45,000,000
SP1.5 Completion of reference laboratory	5,000,000
SP1.6 Construction of incinerators	6,000,000
SP1.7 Construction of county emergency Unit/casualty	40,000,000
SP 1.8 Construct of a morgue	5,000,000
4.2 DEPARTMENT OF EDUCATION, CULTURE AND SOCIAL SERVICES,	
Programme 1: Social welfare and community development	**55,000,000**
SP1.1 Construction of multipurpose hall, Art gallery, open air stage music studio &museum	15,000,000
SP1.2 Refurbishment of performing arts hall	5,000,000
SP1.3 Construction of additional Conference rooms, Perimeter wall and Landscaping at Home craft	20,000,000
SP 1.4 Construction of additional counselling rooms, Security house, Kitchen	15,000,000
Programme 2: ECDE infrastructure	**222,000,000**
SP2.1 Construction of ECD classrooms and equipping of ECDE classrooms	150,000,000
SP2.2 Construction of ECDE toilets	30,000,000
SP2.3 Teaching/Learning Materials	20,000,000
SP2.4 Tools and Equipment	22,000,000
4.3 YOUTH AFFAIRS, GENDER AND SPORTS	
Programme 3: Youth Training and empowerment	**48,000,000**
SP3.1 Construction of Workshop	48,000,000
Programme 4:Sports Development	**175,000,000**
SP4.1 Installation of Flashlights at 64 stadium	80,000,000
SP4.2 Upgrading of playfields in 6 Sub Counties	30,000,000
SP4.3 Construction of sports talent academy	25,000,000
SP4.4 Gymnasium	20,000,000

Programme(s)	Amount (Kshs.)
SP4.5 Swimming pool	20,000,000
4.4 PUBLIC SERVICE MANAGEMENT	
P1 General Administration Support Services	**22,000,000**
SP 1.1.Equipping staff gymnasium	10,000,000
SP 1.2 Equipping of three sub county service centres	12,000,000
P2 Records Management & information services	**60,000,000**
SP 2.1 Construction of an archive and archiving of the records	30,000,000
SP 2.2 Construction and equipment of a legal library	10,000,000
SP 2.3 Construction and equipment of a Resource Centre	20,000,000
4.5 DEVOLUTION AND PUBLIC ADMINISTRATION	
P3 Field Operations	**332,000,000**
SP3.1 Construction and completion of sub county offices	212,000,000
SP 3.2 Construction of Ward Offices	120,000,000
4.6 LIVESTOCK DEVELOPMENT AND FISHERIES	
P 1 Livestock production	**254,500,000**
SP 1.1 Completion of milk cooler structures & Demo plots	33,500,000
SP 1.2 Disease Control	25,000,000
SP 1.3 Seed acaricides	40,000,000
SP 1.4 Disease surveillance	5,000,000
SP 1.5 AI Subsidy	26,000,000
SP 1.6 Construction of slaughter house	100,000,000
SP 1.7 Construction of tannery	25,000,000
P 2 Fisheries production	**15,000,000**
SP 2.1 Construction and installation of fish cages	3,000,000
SP 2.2 Fish ponds	3,000,000
SP 2.3 Fish feed Extruder	3,000,000
SP 2.4 Fish feeds	1,000,000
SP 2.5 Construction of Aqua-shop	5,000,000
4.7 AGRICULTURE	
P 3 Agricultural training services	**75,000,000**
SP 3.1 Construction of Modern Hostel –Phase II	40,000,000
SP 3.2 Installation of irrigation system	5,000,000
SP 3.3 Construction of Modern dairy unit	15,000,000
SP 3.4 Construction of Cereal and livestock feed stores	15,000,000

Programme(s)	Amount (Kshs.)
P4 Agricultural mechanization services	**67,000,000**
SP 4.1 Construction of service workshop and workshop shade	37,000,000
SP 4.2 Purchase of farm machinery & implements	30,000,000
P5 Crop development and management	**35,000,000**
SP 5.1 Construction of high capacity cereal store	15,000,000
SP 5.2 Purchase of maize driers	10,000,000
SP 5.3 Promotion of high value crops	10,000,000
4.8 LANDS AND HOUSING	
P1 Land administration	**179,000,000**
SP1.1 Land Banking	30,000,000
SP 1.2 Turbo Valuation Roll	9,000,000
SP 1.3 Cheptiret Valuation Roll	5,000,000
SP 1.4 Kesses Valuation Roll	10,000,000
SP 1.5 Digitization of Land Records	125,000,000
P2 Housing development and management	**55,400,000**
SP 2.1 Feasibility Study on disposal of Asbestos Material (Undertake an EIA)	2,000,000
SP 2.3 Renovations of County Houses	7,000,000
SP 2.4 Improvement of Estate Drainages and Other Civil works	12,000,000
SP 2.5 Fencing of Public Utilities	7,000,000
SP 2.6 Fencing County Houses	10,000,000
SP 2.7 Construction of Office Block for Housing Section	9,000,000
SP 2.8 Completion of Kodhek Estate	4,000,000
SP 2.9 Completion of Town Administrators office in Moi's Bridge	4,400,000
4.9 PHYSICAL PLANNING & URBAN DEVELOPMENT	
P3 Physical planning and urban development	**37,000,000**
SP 3.1 Kesses Local Physical Development Plan	9,000,000
SP 3.2 Completion of Local Physical Development Plan	3,000,000
SP 3.4 Street Naming and Building Numbering	7,000,000
SP 3.5 Capital Investment Plan	18,000,000
4.10 TRADE, INVESTMENT & INDUSTRIALISATION	
P1 Trade Development and Promotion	**605,000,000**
SP 1.1 Market, Infrastructure Development	324,000,000
SP 1.2 County Micro And Small Enterprises Initiative	233,000,000
SP 1.3 Fair Trade Practices	48,000,000

Programme(s)	Amount (Kshs.)
P2 Trade Improvement and Regulation	**88,000,000**
SP 2.1 Capacity Building of Tax payers	10,000,000
SP 2.2 Development of Modern Mama Mboga Sheds	50,000,000
SP 2.3 Development of Shoe shiners-sheds	20,000,000
SP 2.4 Online Marketing Software for Traders	3,000,000
SP 2.5 Research on SMEs	5,000,000
4.11 CO-OPERATIVE AND ENTREPRISE DEVELOPMENT	
P3 Co-operative Development	**35,000,000**
SP 3.1 Refurbishment and furnishing of County cooperative office	5,000,000
SP 3.2 Construction of refrigerated stores for horticultural produce	20,000,000
SP 3.3 Capacity Building for the co-operative sector	10,000,000
4.12 ECONOMIC PLANNING	
P1: Administration Support Services	**62,000,000**
Develop 2nd Generation CIDP	30,000,000
Develop Strategic Plan	7,000,000
Develop County Statistical Abstract (CSA) for 2018	5,000,000
Develop County Indicator hard book	5,000,000
Develop Sectoral Plans	10,000,000
Conduct baseline survey	5,000,000
4.13 ROADS, TRANSPORT AND PUBLIC WORKS	**1,068,000,000**
P1 Road Transport	830,000,000
P2 Street Lighting / Lights	70,000,000
P3 Public Works Services	120,000,000
P5 Green Energy	3,000,000
P6 Electrification	45,000,000
4.14 ENVRONMENT WATER ENERGY, NATURAL RESORCES, TOURISM & WILDLIFE MANAGEMENT	
P1 Water development	**538,000,000**
P2 Solid waste management	**136,000,000**
P3 Afforestation	**15,000,000**
P3 Beautification	**7,000,000**
P4 Tourism Development and Promotion	**673,500,000**
SP 3.1 Construction of Chagaiya High Altitude Training Camp	177,000,000

Programme(s)	Amount (Kshs.)
SP 3.2 Development of River Sosiani Nature and Amusement Park	277,000,000
SP 3.3 Kesses Dam	100,000,000
SP 3.4 Development of Kapsiliot Hills	50,000,000
SP 3.5 Development of MICE tourism	20,000,000
SP 3.6 Ziwa Dam and Two river Dam	20,000,000
SP 3.7 Koromosho water fall	10,000,000
SP 3.8 Procurement of Tourist Micro Bus/Rosa	10,000,000
SP 3.9 4 Wheel Drive Cruiser	6,000,000
SP 3.10 Procurement of safety/Patrol boat	3,500,000
4.15 ICT & E-GOVERMENT	
P1 ICT Services	**34,000,000**
SP 1.1 Design and Construction of Uasin Gishu ICT Innovation Centre	25,000,000
SP 1.2 Expansion of revenue system	4,000,000
SP 1.3 Expansion of Hospital Management System	5,000,000
Total	**4,560,884,861**

CHAPTER FOUR : MONITORING AND EVALUATION

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The county has draft M & E policy which, though awaits ratification, informs M & E activities in the county development discourse. Uasin Gishu County also has draft indicator work book containing various performance indicator which will be used to monitor implementation of 2018/2019 County Annual Development Plan programmes and projects.

Each department in the county government has M&E committees (called M&E champions) in charge of M&E activities within the respective departments. These champions will carry out their departmental routine M&E exercises and compile periodic reports and share with the department of Economic Planning. The department will also conduct scheduled M&E on programmes/projects to ascertain their implementation status and compile M&E reports.

Table 4.1: Summary of Departmental M&E Framework

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
5.1 PUBLIC SERVICE MANAGEMENT			
Equipping of staff gymnasium (County Hqs)	% completion	0	100
Equipping Service Delivery Centres at Moiben, Ainabkoi & Kapseret Sub-Counties	No. of service centres equipped	0	100
Construction of an Archive (County Hqs)	% completion	0	100
Construction of a Legal Library (County Hqs)	% completion	0	100
Construction of a Resource Centre	% completion	0	100

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
(County Hqs)			
5.2 DEVOLUTION AND PUBLIC ADMINISTRATION			
Completion of sub-county offices at Ainabkoi, Kapseret & Moiben	% completion	Moiben -55% Ainabkoi -85% Kapseret – 80%	100
Construction of sub-county offices at Kesses, Turbo & Soy	% completion	0	100
Construction of Ward offices	No. of offices	0	24
Purchase of motor vehicles	No. of vehicles	0	24
5.3 ROADS, TRANSPORT, ENERGCY & PUBLIC WORKS			
Construction of roads	No. of Km of roads upgraded to bitumen standards	Ongoing	3.5Km
Grading and gravelling of roads	No. of Km of roads graded and gravelled	Ongoing	450Km
Installation of culverts	No. of metres of culvert installed	Ongoing	1700M
Construction of bridges/box culvert	No. of bridges/box culverts constructed	Ongoing	10
Street lighting	No. of street lights installed	Ongoing	650No
Construction of fire station	No. of fire stations constructed	Ongoing	1
Construction/maintenance of public buildings	No. of public buildings constructed/maintained	Ongoing	100%
Demonstration of bio-digesters and improved stoves	No. of demonstration sites on bio-digesters and improved stoves	Ongoing	
Electricity connection	No. of households connected	Ongoing	200

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	to electricity		
5.4 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM & WILDLIFE MANAGEMENT			
Supply of water to households	No. of households connected to water supply	Ongoing	5050
Rehabilitation of dams	No. of dams rehabilitated.	Ongoing	30
Development of community water projects	No. of community water projects developed	Ongoing	70
Water tanks	No. of institutions supplied with water tanks	Ongoing	90
Protection of springs	No. of springs protected	Ongoing	20
Purchase of water drilling equipment	No. of water drilling equipment (rigs) purchased	Ongoing	2
Purchase of tree seedling	No. of tree seedlings purchased and planted	Ongoing	40,000
Construction of toilet	No. of toilets constructed	Ongoing	12
Purchase of waste management equipment	No. of waste management equipment purchased	Ongoing	5
Fencing of dumpsite	No. of dumpsites fenced	Ongoing	2
Beautification/rehabilitation of sites	No. of sites beautified/rehabilitated	Ongoing	4
Construction of Chagaiya High Altitude Training Camp	% completion	20%	100%
Development of River Sosiani Nature and Amusement Park	% completion	10%	100%
Kesses Dam	% completion	20%	100%
Development of Kapsiliot Hills	% completion	0	100%
Development of MICE tourism	% completion	0	100%

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Ziwa Dam and Two river Dam	% completion	0	100%
Koromosho water fall	% completion	0	100%
Procurement of Tourist Micro Bus/Rosa and 4 Wheel Drive Cruiser	No. of motor vehicle purchased	0	1
Procurement of safety/Patrol boat	No. of safety/patrol boats	Nil	1
5.5 TRADE, ENTERPRISE & COOPERATIVE AND TOURISM DEVELOPMENT			
Capacity Building of Tax payers	No of Tax payers trained	0	5,000
Development of Modern Mama Mboga Sheds	No of Modern Mama mboga sheds	0	1000
Development of Shoe shiners-sheds	No of shoe shiner sheds fabricated	0	500
Online Marketing Software for Traders	No of software completed	0	1
Research on SMEs	Documentation of SME research	0	1
5.6 CO-OPERATIVE & ENTERPRISES DEVELOPMENT			
Refurbishment and furnishing of County co-operative office	No. of equipment purchased	Nil	Assorted furniture and equipment
Construction of refrigerated stores for horticultural produce	No. of store constructed	Nil	2
5.7 HEALTH SERVICES			
Completion of sub county hospitals	No. of sub county hospital	On going	6
Construction of incinerators	No. of incinerators	0	4
Utility vehicle	No. of vehicles	0	7
Medical equipment and supplies	No. of health facilities	On going	120

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	benefitted		
5.8 EDUCATION, CULTURE & SOCIAL SERVICES			
Construction and equipping of ECDE Classrooms	No. of classroom	0	100
Construction of ECDE toilets	No. of toilets	0	100
Teaching/Learning Materials	No. of ECDE	0	600
Construction of Cultural and heritage centre	% completion	0	100
5.9 YOUTH AFFAIRS, GENDER AND SPORTS			
Refurbishment and equipping of Hall	% completion	ongoing	100
Construction of Buildings at pioneer and Eldoret Children's Rescue Centre (Kamukunji)	% completion	ongoing	100
Construction of workshops (All sub counties)	% completion	0	6
Upgrading of playfields	% completion	ongoing	100
Construction of sports talent academy	No. of academy done	0	1
Construction of swimming pool and a Gym	% completion	ongoing	1
5.10 LANDS & HOUSING			
Land Banking	Acreage bought	Nil	5 Ha
Turbo Valuation Roll	% completion	Ongoing	100%
Cheptiret Valuation Roll	% completion	Ongoing	100%
Kesses Valuation Roll	% completion	Ongoing	100%
Digitization of Land Records	% completion	Nil	100%
Street Naming and Building	% completion	Nil	100%

Project Name	**Key performance indicator**	**Beginning of the ADP year situation**	**End of the ADP year situation**
Numbering			
Capital Investment Plan	% completion	Nil	100%
Feasibility Study on disposal of Asbestos Material (Undertake an EIA)	% completion, Report	Nil	100% EIA report
Replacement of Asbestos roofs in County Estates	No. of units with new roofs.	Nil	100%
Renovations of County Houses	% completion, No. of units renovated	Nil	100%
Improvement of Estate Drainages and Other Civil works	% completion, No. of culverts built,	Nil	100%
Fencing of Public Utilities	% completion, No. of parcels fenced	Ongoing	100%
Fencing County Houses	% completion of parcels fenced	Nil	100%
Construction of Office Block for Housing Section	% completion,	Nil	100%
Completion of Kodhek Estate	% completion	ongoing	100%
Completion of Town Administrators office in Moi's Bridge	% completion	Ongoing	100%
5.11 PHYSICAL PLANNING & URBAN DEVELOPMENT			
Kesses Local Physical Development Plan	% completion	Ongoing	100%
Completion of Local Physical Development Plan	% completion	Ongoing	100%
5.12 LIVESTOCK DEVELOPMENT AND FISHERIES			
Electricity connection to milk coolers	Fully installed and operational	Nil	36 milk coolers

Project Name	**Key performance indicator**	**Beginning of the ADP year situation**	**End of the ADP year situation**
structure	electricity supply		
Water connection to milk cooler structure	Fully installed and operational water supply	Nil	36 milk coolers
Procuring of feed mixers	Functional feed mixers	Nil	3
Establishment of demo plots	No. of operational demo plots established	Nil	30
Animal vaccination	No animal vaccinated	Nil	200000
Seed acaricides	Dips supported with acaricides	Nil	530
Disease surveillance	No. of surveillances done	Nil	1
Artificial insemination subsidy	Number of cattle Inseminated	Nil	15000
Establishment of Insemination units	Number of complete AI Kits	Nil	30
Construction of slaughter house	No. of Slaughter houses constructed	Nil	1
Establish & Installation of fish cages	No. of cages constructed & installed	Nil	24
Construct of fish ponds	No. of ponds constructed	Nil	60
Fish feed extruder	Operational fish feed extruder	Nil	1
Fish Fingerlings	No. of fingerlings distributed	Nil	100,000
Aqua-shop	Operational aqua-shop	Nil	1
5.13 AGRICULTURE			
Construction of High capacity stores.	No. of store constructed	Nil	1 store constructed
Construction of Horticulture Produce Cold Stores	No. of store constructed	Nil	1 store constructed
Purchase of maize driers	No. of maize drier procured	Nil	1 maize drier procured
Promotion of High Value Crops	No. of certified seedlings	Nil	122000

Project Name	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	purchased and distributed		
Construction of accommodation facilities	Operational hostel	Nil	1
Establishing & Installation of Irrigation system	Acreage of land under irrigation	Nil	5 acres
Construction of cereal & livestock feed stores	Operational stores	Nil	3
Construction of a dairy unit	Operational dairy unit	Nil	1
Construction of a service workshop	Operational service workshop	Nil	1
Construction of a workshop shade	Operational workshop shade	Nil	1
Purchase of farm machinery & Implements	Procured machineries	Nil	4
5.14 ECONOMIC PLANNING			
Develop CIDP (Cnty Hqs)	% completion	-	100
Develop Strategic Plan (Cnty Hqs)	% completion	0	100
Develop County Indicator hard book (County Hqs)	% completion	0	100
Develop Sectoral Plan (County Hqs)	% completion	0	100
Develop County Statistical Abstract (CSA) for 2018 (Cnty Hqs)	% completion	0	100
Conduct baseline survey (Cnty Hqs)	% completion	0	100
5.15 ICT & E-GOVERNMENT			

Project Name	**Key performance indicator**	**Beginning of the ADP year situation**	**End of the ADP year situation**
Design and Construction of Uasin Gishu ICT Innovation Centre	No. of innovation centres	ongoing	1
Expansion of revenue system	No. of revenue systems	ongoing	1
Expansion of Hospital Management System	No. of health facilities	ongoing	3