# COUNTY GOVERNMENT OF KERICHO

# County Integrated Development Plan 2023-2027

## APRIL 2023

**COUNTY INTEGRATED DEVELOPMENT PLAN FOR COUNTY GOVERNMENT OF KERICHO**

## COUNTY VISION AND MISSION

### Vision

“A prosperous county where residents enjoy a high quality of life in a sustainable environment’’

### Mission

“To foster equitable and sustained socio-economic development through effective and efficient mobilization and utilization of available resources.

## CORE VALUES

**Accountability and Professionalism**

**A**ccountability to its citizens by paying attention to details and running the affairs of the county in a fair manner.

**Yield and Sustainability**

**Y**ielding lasting fruits to be enjoyed by the citizens, putting in place measures to ensure sustainability of programs and services rendered.

**Commitment and Hard work**

**C**ommitment to work by ensuring that there is always competitive and efficient service delivery, responsive to the needs of the people.

**Innovation and Creativity**

**I**nnovation services driven by creative strategies.

## TAGLINE

**A**ll **Y**ou **C**an **I**magine

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# FOREWORD

The Constitution 2010 ushered Kenya into two levels of Government, the National and the devolved system of governance consisting of 1 National and the 47 County Governments. It assigned exclusive and concurrent functions to the two tiers of government as provided for in Article 186 and the Fourth Schedule. The National Government is assigned national economic policy and planning as well as capacity building and technical assistance to counties, among others functions.

In line with its mandate of spearheading National and sectoral development planning, the National Treasury and Economic Planning, through State Department for Economic Planning developed guidelines for preparation of the Third-Generation County Integrated Development Plans, 2023 – 2027, in order to provide requisite universal standards for preparation of CIDPs and ensure uniformity across all the counties. The CIDP 2023-2027 took into account lessons learnt from implementation of the previous 2nd generation of CIDPs as well as emerging issues and challenges.

Kericho County Integrated Development Plan (CIDP) 2023-2027 outlines policies, programs and projects for implementation in my third term administration aimed at continuing transforming lives of our citizen. It succeeds the First CIDP 2013-2017 and second CIDP 2022-2018 and carries forward the programs and projects that were not completed. It also outlines flagship projects and other priority programs and projects that were identified through a consultative process and aligned to the Governor's Manifesto; Kenya Kwanza Bottom- up Economic Transformation Agenda (BETA), Kenya Vision 2030, Medium Term Plan IV, Sustainable Development Goals, Africa Union Agenda 2063, other regional and international cooperation frameworks.

This third generation CIDP 2023-2027 will leverage on gains made during the previous Plan. The Plan prioritizes support to Small and Medium Scale Enterprises ( SMSEs) through the County enterprise Fund to empower and boost business community to access affordable credit for their businesses, creation of employment and contributes to reduction of poverty rates through establishment of Kericho County Aggregated Industrial Park ( CAIP), value addition of agricultural and livestock products, enhance quality access to health services, support to development of entrepreneurship skills through VTCs Sponsorship program, continue improving the environment for ECDE through ECDE infrastructure and Training of ECDE teachers on New Curriculum, improve access to safe drinking water in rural areas from the current 31.6 % coverage to 51% in 2027 through rural water schemes and rain harvesting program, and mitigate the effects of Climate Change through conservation of the environment and proper utilization of our natural resources among key priority areas.

In order to provide foundation for transformation in all sectors county-wide, my government will continue prioritizing infrastructure, promoting efficient service delivery and collaborate with other counties to build synergy in driving our development agenda. In addition, application of Information Communication and Technology in service delivery, adoption of modern technology and deepening research and development will also be a priority during my administration. We will also endeavor to improve our county's competitiveness in order to make Kericho an investment destination of choice. This will be achieved through reviewing our policies and legislations as well as strengthening our institutions to promote service delivery and ease of doing business.

Implementation of programs and projects in CIDP 2023-2027 calls for our close collaboration with the National government and other stakeholders. We will also build strong partnership with development partners, the private sector and other stakeholders including constant engagement with our citizens in every stage of our implementation process. In order to ensure effective tracking of implementation, the county will undertake periodic Monitoring and Evaluation of policies, programs and projects. Monitoring and evaluation reports will be prepared and disseminated.

I therefore call upon all residents of Kericho County and key stakeholders to actively support the implementation of this development plan.

**H.E. Dr. Erick Mutai ( PHD)**

**GOVERNOR.**

## AKNOWLEDGEMENT

The Constitution of Kenya 2010 obliges the County Government to prepare a development plan which guides decision making and resource allocation. Further the Public Finance Management Act, 2012 and County Government Act 2012 stipulate that County Governments shall prepare five year development plans.

The Department of Finance and Economic Planning plays a critical and strategic role within the overall structure of government. Its mandate is to facilitate and coordinate the county planning process, oversee the implementation of the County Integrated Development Plan which is anchored on Vision 2030 which is the country's long term plan or blue print and to provide leadership in the implementation of economic policies. In keeping with this mandate, the department in consultation with stakeholders prepared the Second Generation County Integrated Development Plan 2018-2022. This policy document will be used in the resource allocation process and no resources will be spent outside this planned document.

I wish to particularly recognize and acknowledge the Governor H.E. Dr Erick Mutai for personally participating and providing the overall leadership in the preparation of this document, the Deputy Governor H.E. Eng. Fred Kirui for his guidance and support during the process of developing the document, All Steering Committee Members, County Executive Committee Members, all Chiefs Officers, the National Treasury and Planning, The Kenya Institute of Public and Policy Research Institute ( KIPPRA) for the leadership and technical support during the process of development.

Further, let me appreciate the Members of the County Assembly, Sub County and ward Administrators who mobilized and ensured that members of public participated in identifying priority programs and projects and further prioritizing them depending on their needs.

Special appreciation goes to members of the CIDP 2023-2027 Taskforce Committee drawn from all technical departments and chaired by the County Executive Committee Member for Finance and Economic Planning for proper coordination and tireless effort put in order to ensure this key policy document was prepared accordance to the will of the people and as the prescribed Guidelines. Let me thank them most sincerely for their time, good will and commitment towards successful preparation of this plan. .

I wish to particularly acknowledge Chief Officers for Finance and Economic Planning, CIDP 2023-2027 Coordinator and Entire Economic Planning Staff for their commitment in compilation, editing and timely finalization of the plan. For all those individuals and organizations that in very diverse ways made production of this plan successful but I could not mention by name, I say thank you.

Invaluable effort and commitment has gone into this endeavor. I therefore wish to express my personal and institutional gratitude to all our collaborators both from the public and private sectors, development partners and civil society organizations for their effective participation and commitment.

Hon. Leornard Ngetich.
**CECM, Finance and Economic Planning and Head of County Treasury**

# CHAPTER ONE: COUNTY OVERVIEW

## 1.1 Background

Kericho County is cosmopolitan and largely inhabited by Kipsigis sub-tribe of the Kalenjin tribal group. Other notable tribes include Kikuyus, Luos, Somalis, Indians, Luhyas and Kisiis who have enjoyed close relationship with the Kalenjins. Culturally, the Kipsigis people believed in a god called Asis; the Supreme being that created the sky and the earth. Most of the residents of Kericho County are Christians, although there is a significant population of Muslims and Hindus and has its he adquarters at Kericho town and endowed with fertile soils and receives adequate rainfall throughout the year hence making it conducive for agricultural activities. The county produces both cash and food crops. Kericho county economy is driven mainly by agriculture with tea being the main cash and Coffee and sugarcane. Other crops include potatoes, maize, beans, pineapples, horticulture (tomatoes, vegetables). Tea is grown in the upper part of the county with Ainamoi, Bureti and Belgut being the main areas while coffee is grown in the lower belt of Kipkelion, Ainamoi, Soin and Roret.

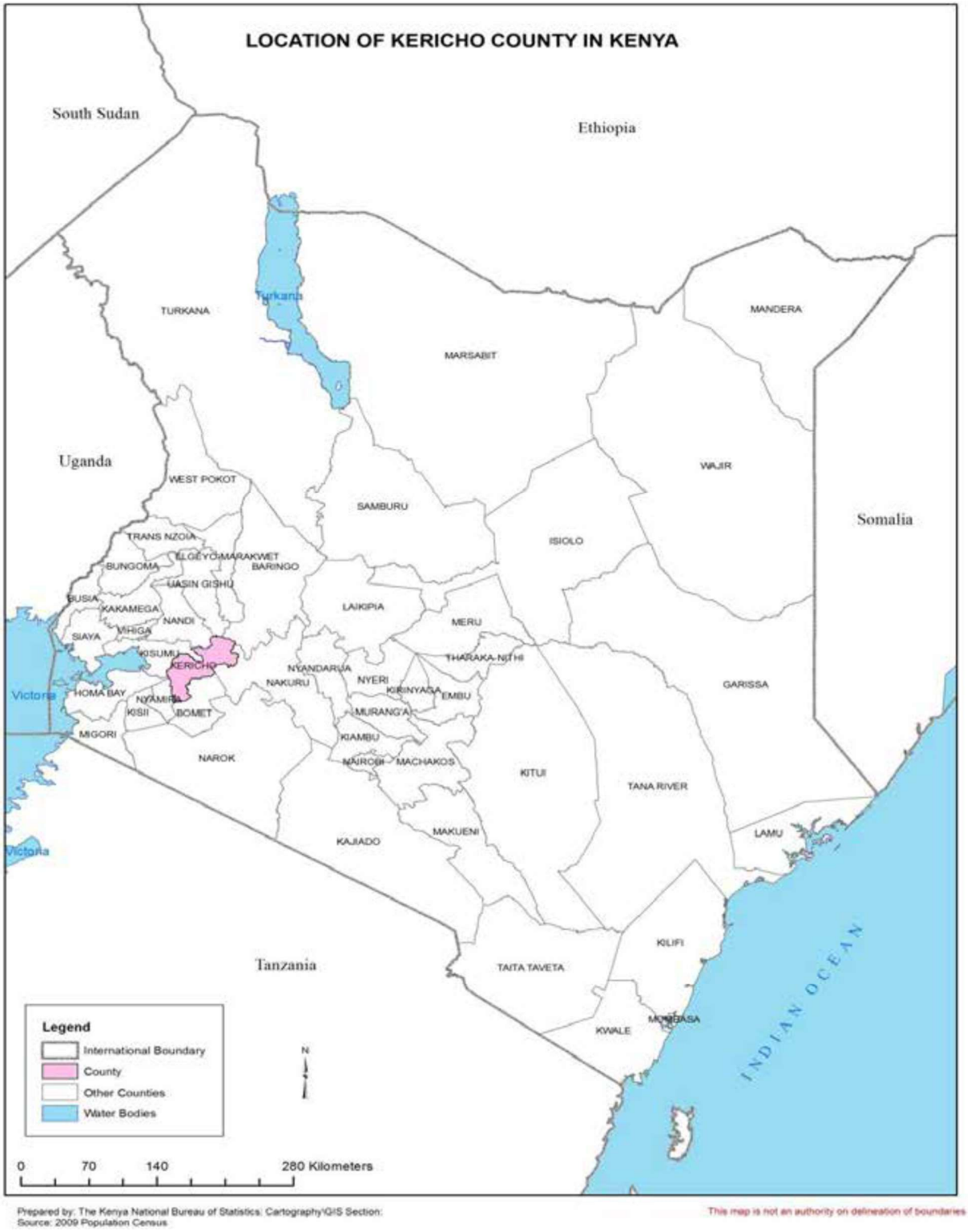
Kericho County Gross Domestic Product is estimated to be 170 million in 2022. Poverty is still a challenge in hindering the county from achieving its development objectives. Data shows that poverty rate was 30.3% in 2016. Agriculture, Transport and trade are key sectors contributing towards the total Gross County product (GCP). The county is mainly financed through Equitable Share and donor funds with an average of 1.7% share of equitable transfers.

The county is experiencing a rapid industrialization especially around Soin areas where a number of factories are coming up while others are operational. There is a cement factory (Rai) and Steel factory (Prime steel) both operational and there is a sugar factory coming up, all these located in Soin /Sigowet sub county. The county is a member of Lake Region Economic Bloc (LREB) composed of 14 counties around Lake Victoria and its environs with an objective of leveraging economies of scale in the region promoting cross county trade.

## 1.2 Position and Size

Kericho County is one of the 47 counties in the Republic of Kenya. It's located in the South Rift of the Great Rift Valley, about 256kms from Nairobi, the capital city of Kenya. Kericho County lies between longitudes 35º 02' and 35º 40' and between the Equator and latitude 0023'south with an altitude of about 2002m above the sea level. The county is bordered by the Uasin Gishu County to the North, Baringo County to the North East, Nandi County to the North West, Nakuru County to the North East and Bomet County to the South. It is bordered to the West by Nyamira and Homa Bay Counties and to the West by Kisumu County. The county occupies a total area of 2,436 $Km^2$ and is divided into 6 sub-counties, 30 wards, 85 locations and 209 sub locations. The county is well positioned to benefit from various markets provided by the neighboring counties as it has robust national and county roads connecting to the rest of the counties.

**Figure 1: Location of the County in Kenya**




Prepared by: The Kenya National Bureau of Statistics: Cartography/GIS Section
Source: 2009 Population Census

This map is not an authority on delineation of boundaries

## 1.3 Physiographic and Natural Conditions

### 1.3.1 Physical and Topographic Features

The county is characterized by undulating topography. The overall slope of the land is towards the West; consequently, drainage is in that direction. The county forms a hilly shelf between the Mau Escarpment and the lowlands of Kisumu County. To the North West are the hilly areas of Kipkelion rolling towards Koru. The Kericho Plateau forms the central part of the county sloping gently from 2,500m to about 1,800m above the sea level.

The county is surrounded by Tinderet Hills to the North and to the North-East is the Mau Escarpment and between them is the gently rolling land which forms Londiani Hills (Tuluap-sigis). The central part of the county rises eastwards towards 3000m above sea level. The county is well drained with a good number of rivers that include Chemosit, Kiptaret, Kipsonoi, Timbili, Maramara, Itare, Nyando, Kipchorian and Malaget. Some of the rivers are characterized by rapids and falls which could be harnessed for hyro-electric power generation. Some of the rivers with the waterfalls include Maramara, Itare and Kiptaret.

### 1.3.2 Climatic Conditions

The county enjoys favorable climate and receives relief rainfall, with moderate temperatures of 170C and low evaporation rates. Temperatures range between 100C - 290C. The rainfall pattern is such that the central part of the county, where tea is grown, receives the highest rainfall of about 2,125mm p.a while the lower parts of Soin and parts of Kipkelion receive the least amount of rainfall of 1,400 mm p.a. and experiences two rainy seasons: the long rainy season between April and June and the short rainy season between October and December. The dry season starts in January and progresses through March although weather shocks have changed the patterns. The variations in the temperatures and rainfall are mainly determined by the altitude of the place.

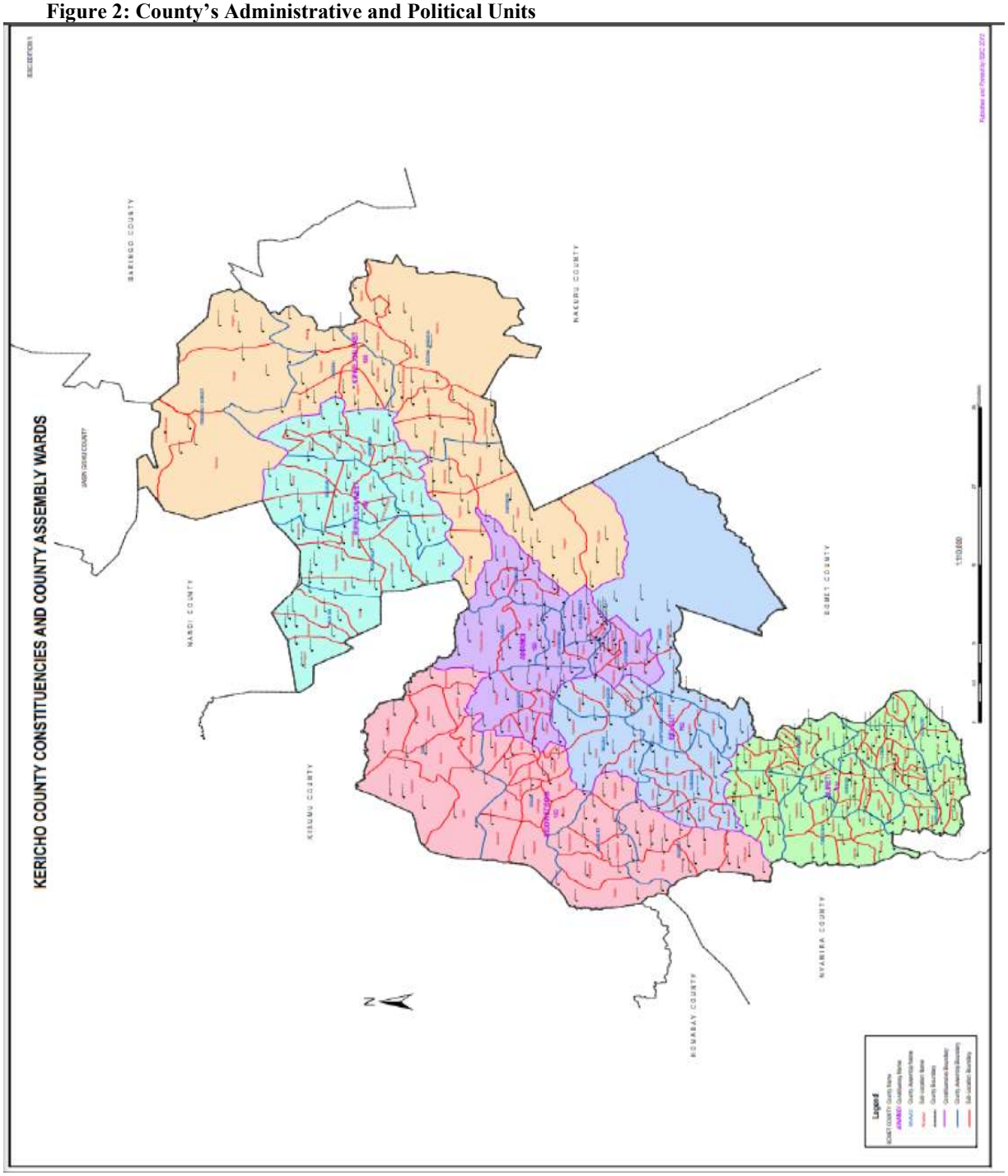
### 1.3.3 Ecological Conditions

Kericho County lies in the Lake Victoria Basin. Its geology is characterized by volcanic rocks as well as igneous and metamorphic complexes. The county is predominantly underlain by tertiary lavas (phonolites) and intermediate igneous rocks. A small part of the county is dominated by undifferentiated basement system rock (granites), volcanic ash admixture and other prolific rocks.The hilly nature in some parts of the county encourages soil erosion. This problem is however minimized by the presence of a dense vegetation cover, except in a few areas like Sigowet in Soin-Sigowet sub-county, Chilchila in Kipkelion west and partly the lower zones covering Koitaburot in Ainamoi sub-county.

## 1.4 Administrative and Political Units

### 1.4.1 Administrative Units

**Figure 2: County's Administrative and Political Units**



## Table 1: Area ($Km^2$) by Sub-County

| Sub-County | No. of Divisions | No. of Locations | No. of sub-locations | Area ($Km^2$) | Population as at 2019 | Population density as at 2019 | Households as at 2019 | Average Households( HH) at 2019 |
|---|---|---|---|---|---|---|---|---|
| Ainamoi | | 11 | 24 | 240.6 | 170,625 | 709 | 44,246 | 3.8 |
| Belgut | | 12 | 27 | 264.3 | 145,075 | 549 | 35,012 | 4.1 |
| Soin/ Sigowet | | 13 | 38 | 466.2 | 126,500 | 271 | 27,195 | 4.6 |
| Kipkelion West | | 16 | 35 | 349.9 | 122,380 | 350 | 24,688 | 5 |
| Kipkelion East | | 14 | 32 | 399.5 | 137,580 | 344 | 31,778 | 4.3 |
| Bureti | | 19 | 53 | 320.6 | 199,470 | 622 | 43,117 | 4.6 |
| Mau Forest | | - | - | 201.2 | - | - | - | - |
| Tinderet Forest | | - | - | 193.7 | - | - | - | - |
| ***Total*** | | **85** | **209** | **2436.1** | **901,777** | **Average density 370** | **206,036** | **4.4** |

***Source: COUNTY COMMISSIONER/ IEBC***

### 1.4.2 County Government Administrative wards by constituency

## Table 2: County Government Administrative Wards

| Sub County | No. of Wards | No. of Villages |
|---|---|---|
| | | |
| | | |

***Source:***

### 1.4.3 Political Units (Constituencies and Wards)

## Table 3: County's Electoral Wards by Constituency

| Sub- County/Constituency | NUMBER OF WARDS | County Assembly Wards |
|---|---|---|
| *Ainamoi* | 6 | Ainamoi |
| | | Kapsoit |
| | | Kapkugerwet |
| | | Kipchebor |
| | | Kipchimchim |
| | | Kapsaos |
| | | ***6*** |
| Belgut | 5 | Waldai |
| | | Kabianga |
| | | Cheptororiet/Seretut |
| | | Chaik |
| | | Kapsuser |
| | | ***5*** |
| *Bureti* | 7 | Kisiara |
| | | Tebesonik |
| | | Cheboin |

| | | |
|---|---|---|
| | | Chemosot |
| | | Litein |
| | | Cheplanget |
| | | Kapkatet |
| | | ***7*** |
| Soin/Sigowet | 4 | Sigowet |
| | | Kaplelartet |
| | | Soliat |
| | | Soin |
| | | ***4*** |
| Kipkelion East | 4 | Londiani |
| | | Kedowa/Kimugul |
| | | Chepseon |
| | | Tendeno/Sorget |
| | | ***4*** |
| Kipkelion west | 4 | Kunyak |
| | | Kamasian |
| | | Kipkelion |
| | | Chilchila |
| | | ***4*** |
| ***TOTAL*** | ***30*** | ***30*** |

***Source: IEBC***

# 1.5 Demographic Features

## 1.5.1 Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census Report by KNBS, the County's population was **901,777** persons comprising of **450,071** males and **451,008** females and 28 intersex, representing 49.91% male and 50.01% female. This was an increment of 143,438 from 2009 National Population and Housing Census representing 16.46%. Bureti Sub-County had the highest population of 199,470 persons while Kipkelion West Sub-County had the lowest population at 122,380 persons with a population growth rate of 1.2 percent, which is below the national rate of 2.2 percent, the County's population is projected to be 949,953 in 2022 then grow to 1,000,704 in 2025 and 1036,035 in 2027 as shown in table 4. The growing population exerts pressure on the limited county's scarce resources hence need for proper planning and prioritization of resource across all cohorts of population in providing efficient service delivery.

**County Population Age Structure**

**Table 4: Population Projections (by Sub-County and Sex)**

| Sub-county | Census (2019) | | | | 2022 (Projection) | | | | Projection (2025) | | | | Projection (2027) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | M | F | Inter- | T | M | F | Inter | T | M | F | Inter- | T | M | F | Inter- | T |

| | | | sex | | | | -sex | | | | sex | | | | sex | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Belgut | 72,508 | 72,564 | 0 | 145,072 | 76,382 | 76,441 | 0 | 152,822 | 80,462 | 80,524 | 0 | 160,987 | 83,303 | 83,367 | 0 | 166,67 |
| Bureti | 98,823 | 100,642 | 5 | 199,470 | 104,103 | 106,019 | 5 | 210,127 | 109,664 | 111,683 | 6 | 221,352 | 113,536 | 115,626 | 6 | 229,16 |
| Kericho East | 86,671 | 83,947 | 7 | 170,625 | 91,301 | 88,432 | 7 | 179,740 | 96,179 | 93,156 | 8 | 189,343 | 99,575 | 96,445 | 8 | 196,02 |
| Kipkelion west | 61,066 | 61,460 | 4 | 122,530 | 64,328 | 64,743 | 4 | 129,076 | 67,765 | 68,202 | 4 | 135,972 | 70,158 | 70,610 | 5 | 140,77 |
| Kipkelion East | 68,570 | 69,000 | 10 | 137,580 | 72,233 | 72,686 | 11 | 144,930 | 76,092 | 76,569 | 11 | 152,673 | 78,779 | 79,273 | 11 | 158,06 |
| Soin Sigowet | 63,103 | 63,395 | 2 | 126,500 | 66,474 | 66,782 | 2 | 133,258 | 70,026 | 70,350 | 2 | 140,377 | 72,498 | 72,833 | 2 | 145,33 |
| **Total** | **450,741** | **451,008** | **28** | **901,777** | **474,821** | **475,103** | **29** | **949,953** | **500,188** | **500,484** | **31** | **1,000,704** | **517,849** | **518,154** | **32** | **1,036,** |

***Source: KNBS 2019***

*Where M is male, F is female and T is Total*

## Table 5: Population Projections by Age Cohort

| Age Cohort | 2019(Census) | | | Current Estimates (2022) | | | Mid-Term Projection 2025 | | | End-Term Projection 2027 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| **0-4** | 55,337 | 54,221 | 109,558 | 58,293 | 57,118 | 115,411 | 61,408 | 60,169 | 121,577 | 63,576 | 62,294 | 125,869 |
| **5-9** | 59,701 | 58,524 | 118,225 | 62,890 | 61,651 | 124,541 | 66,250 | 64,944 | 131,195 | 68,589 | 67,237 | 135,827 |
| **10_14** | 63,690 | 63,327 | 127,017 | 67,093 | 66,710 | 133,803 | 70,677 | 70,274 | 140,951 | 73,172 | 72,755 | 145,928 |
| **15-19** | 54,356 | 52,834 | 107,190 | 57,260 | 55,657 | 112,917 | 60,319 | 58,630 | 118,949 | 62,449 | 60,700 | 123,149 |
| **20-24** | 40,859 | 44,718 | 85,577 | 43,042 | 47,107 | 90,149 | 45,341 | 49,624 | 94,965 | 46,942 | 51,376 | 98,318 |
| **25-29** | 35,200 | 38,165 | 73,365 | 37,081 | 40,204 | 77,284 | 39,062 | 42,352 | 81,413 | 40,441 | 43,847 | 84,288 |
| **30-34** | 33,214 | 36,896 | 70,110 | 34,988 | 38,867 | 73,856 | 36,858 | 40,944 | 77,801 | 38,159 | 42,389 | 80,548 |
| **35-39** | 24,852 | 20,073 | 44,925 | 26,180 | 21,145 | 47,325 | 27,578 | 22,275 | 49,853 | 28,552 | 23,062 | 51,614 |
| **40-44** | 21,427 | 19,070 | 40,497 | 22,572 | 20,089 | 42,661 | 23,778 | 21,162 | 44,940 | 24,617 | 21,909 | 46,526 |
| **45-49** | 18,017 | 16,654 | 34,671 | 18,980 | 17,544 | 36,523 | 19,994 | 18,481 | 38,474 | 20,699 | 19,133 | 39,833 |
| **50-54** | 10,719 | 10,352 | 21,071 | 11,292 | 10,905 | 22,197 | 11,895 | 11,488 | 23,383 | 12,315 | 11,893 | 24,208 |
| **55-59** | 10,000 | 10,711 | 20,711 | 10,534 | 11,283 | 21,817 | 11,097 | 11,886 | 22,983 | 11,489 | 12,306 | 23,794 |
| **60-64** | 7,694 | 8,043 | 15,737 | 8,105 | 8,473 | 16,578 | 8,538 | 8,925 | 17,463 | 8,839 | 9,240 | 18,080 |
| **65-69** | 6,078 | 5,885 | 11,963 | 6,403 | 6,199 | 12,602 | 6,745 | 6,531 | 13,275 | 6,983 | 6,761 | 13,744 |
| **70-74** | 4,756 | 4,401 | 9,157 | 5,010 | 4,636 | 9,646 | 5,278 | 4,884 | 10,162 | 5,464 | 5,056 | 10,520 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **75-79** | 2,043 | 2,517 | 4,560 | 2,152 | 2,651 | 4,804 | 2,267 | 2,793 | 5,060 | 2,347 | 2,892 | 5,239 |
| **80-84** | 1,363 | 2,165 | 3,528 | 1,436 | 2,281 | 3,716 | 1,513 | 2,403 | 3,915 | 1,566 | 2,487 | 4,053 |
| **85-89** | 834 | 1,305 | 2,139 | 879 | 1,375 | 2,253 | 925 | 1,448 | 2,374 | 958 | 1,499 | 2,457 |
| **90-94** | 315 | 613 | 928 | 332 | 646 | 978 | 350 | 680 | 1,030 | 362 | 704 | 1,066 |
| **95-99** | 212 | 379 | 591 | 223 | 399 | 623 | 235 | 421 | 656 | 244 | 435 | 679 |
| **100+** | 64 | 152 | 216 | 67 | 160 | 228 | 71 | 169 | 240 | 74 | 175 | 248 |
| **Age NS** | 10 | 3 | 13 | 11 | 3 | 14 | 11 | 3 | 14 | 11 | 3 | 15 |
| **Total** | **450,741** | **451,008** | **901,749** | **474,821** | **475,103** | **949,924** | **500,188** | **500,485** | **1,000,673** | **517,848** | **518,155** | **1,036,003** |

***Source: KNBS***

The 10-14 age cohort constitute the highest category with a total projected population of 127,017 as at 2019 Census and is projected to 133,803 in 2022,140,951 in 2025and 145,928 at the end plan period representing 14 per cent of the total population . The highest growing Population for Kericho County is from Cohort 0-4 to 35-39 with a total of 735,967 persons representing 81% of entire population.

The working population from 15- 64 population is 513,854 persons representing 57% of the population. The County has a dependent population of below 15 years of 354,800 persons and above 65 years of 33,095 persons representing 39.34 % and 3.6% respectively. The county's dependency rate stands at 75.48% as at 2019 Census but expected to reduce to 58.71% and 56.17% in 2025 and 2027 respectively This population is less productive and requires social protection programmes to support and caution working population from high pressure of growing and the aging population.

This means the both level of Government's should allocate resources toward infants, school going population and aging group programmes to support the working population in thriving the economy of the County.
The County also has an advantage to tap on 57% working population creativity and innovation skills as these are the largest percentage of population that is productive and vibrant. The population tends to decrease gradually from cohort of 55-54 to 100+.
Measures also should be put in place to caution high birth rates within the County which stands at XXXX against the National level Rate at XXXXX. This poses alarming danger to ever constant landmass and shrinking productivity of land due to sub- divisions and infertile land resulting from continuous cultivation and climate change.
According to the 2019 KPHC, the county's life expectancy stands at 63.4 for male and 66.1 years for female.

## Table *6*: Population Projections by Urban Area

| **Urban Area** | **Census (2019)** | | | **2022 (Projection)** | | | **Projection (2025)** | | | **Projection (2027)** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **M** | **F** | **T** | **M** | **F** | **T** | **M** | **F** | **T** | **M** | **F** | **T** |
| Litein | 6,620 | 6,783 | 13,403 | 6,974 | 7,145 | 14,119 | 7,346 | 7,527 | 14,873 | 7,606 | 7,793 | 15,398 |
| Kericho | 28,169 | 25,631 | 53,804 | 29,674 | 27,000 | 56,674 | 31,259 | 28,443 | 59,702 | 32,363 | 29,447 | 61,810 |
| Kapsoit | 1,847 | 1,698 | 3,545 | 1,946 | 1,789 | 3,734 | 2,050 | 1,884 | 3,934 | 2,122 | 1,951 | 4,073 |
| Londiani | 1,560 | 1,586 | 3,148 | 1,643 | 1,671 | 3,314 | 1,731 | 1,760 | 3,491 | 1,792 | 1,822 | 3,614 |
| Chepseon | 1,543 | 1,553 | 3,096 | 1,625 | 1,636 | 3,261 | 1,712 | 1,723 | 3,436 | 1,773 | 1,784 | 3,557 |
| Brooke Bond | 3,949 | 3,947 | 7,896 | 4,160 | 4,158 | 8,318 | 4,382 | 4,380 | 8,762 | 4,537 | 4,535 | 9,072 |
| Kapkatet | 1,310 | 1,174 | 2,484 | 1,380 | 1,237 | 2,617 | 1,454 | 1,303 | 2,757 | 1,505 | 1,349 | 2,854 |
| **Totals** | **44,998** | **42,372** | **87,376** | **47,402** | **44,636** | **92,037** | **49,934** | **47,020** | **96,955** | **51,698** | **48,681** | **100,378** |

***Source: KNBS***

From table 6 above, Kericho has seven urban centers as classified in Cities and Urban Act. Kericho town has the largest population of 53,804 people as per 2019 KNBS Census and is projected to have 61,810 persons by the year 2027 while kapkatet town has the least population of 1,310 persons but expected to grow its population to 2,854 at the end of plan period.

Migration to urban centers is one of the causes of increased population in urban centers in search of employment opportunities, better education services and in search of business favorable environment of customer base within urban centers among others social amenities available in urban centers.

In order to address ever growing needs of urban population, the County Government of Kericho in collaboration with other stakeholders strategies to invest in improving urban social amenities and other services such as ; expanding water and sewerage facilities, modern Solid waste management strategies, compacting the effects of climate change, enhancing security systems to allow 24hour economies, improving and expanding drainage structures and road networks and sorting out cheaper alternative sources of power among other interventions ems. These interventions will promote a 24 hour economy and attract investors.

### 1.5.2 Population Density and Distribution

## Table 7: Population distribution and density by Sub-County

| Sub-County | 2019 (Census) | | | 2022 (Projection) | | | 2025 (Projection) | | 2027 (Projection) | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Area ($KM^2$) | Population | Density | Area ($KM^2$) | Population | Density | Population | Density | Population | Density |
| Belgut | 264 | 145,072 | 549 | 264 | 152,822 | 578 | 160,987 | 609 | 166,671 | 631 |
| Bureti | 321 | 199,470 | 622 | 321 | 210,127 | 655 | 221,352 | 690 | 229,167 | 715 |
| Ainamoi | 241 | 170,625 | 709 | 241 | 179,740 | 747 | 189,343 | 787 | 196,028 | 815 |
| Kipkelion East | 400 | 137,580 | 344 | 400 | 144,930 | 362 | 152,673 | 382 | 158,063 | 395 |
| Kipkelion West | 350 | 122,530 | 350 | 350 | 129,076 | 369 | 135,972 | 388 | 140,772 | 402 |
| Sigowet/ Soin | 466 | 126,500 | 271 | 466 | 133,258 | 285 | 140,377 | 301 | 145,334 | 311 |
| Mau forest | 201 | - | - | 201 | - | - | - | - | - | - |
| Tindiret Forest | 194 | - | - | 194 | - | - | - | - | - | - |
| **Total** | **2,437** | **901,777** | **370** | **2,437** | **949,954** | **390** | **1,000,704** | **411** | **1,036,035** | **425** |

***Source: KNBS 2022***

As at 2019, Bureti is the most populous Sub- County with a population of 199,470 persons with landmass of 321km square equating to population density of 622 persons per km square this is closely followed by Ainamoi sub- County which host the County headquarters and Kericho Municipal with fast growing urban population with population of 170,625 persons with a land mass of 241Km square resulting to density of 709 persons per square Km making it the most densely Sub-County. On the other hand Soin/Sigowet Sub- County is the largest Sub-county with land Mass of 466 Km Square and a population of 126,500 persons and a density of 271 persons per Square Km hence less densely populated Sub- County attracting comparative advantage of the Sub- County being an industrial area for the County due to available of land for expansion to industries and Agricultural hubs. Measures should be put in place to control the alarming Population in Ainamoi Sub- County caused by massive Urban Migration to Kericho town and its environs as this will soon strain the social amenities in the town. The menace should be capped by equal developmental growth of other growing municipalities and town by providing equal social amenities like water, conducive business environment, security, medical facilities and improved network, drainage structures, sewerage facilities, last mile

connectivity of electricity and establishing Sub- Counties Headquarters that facilitate and bring Government Services the people. The County also enjoys forest coverage of 395Km Square comprising of Mau and Tinderet forest, the two forests are the main County sources of county water feeding Kericho County Kimugul water Supply, proposed Kipkobob water supply and Kimologit water project. Robust measures should be put in place to protect and conserve the two forests for sustainable rainfall patterns and water supply within the county.

### 1.5.3 Population Projection by Broad Age Groups

## Table 8: Population Projections by Broad Age Groups

| Age Group | 2019 (Census) | | | | 2022 (Projection) | | | | 2025 (Projection) | | | | 2027 (Projection) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | M | F | Inter-sex | T | M | F | Inter-sex | T | M | F | Inter-sex | T | M | F | Inter-sex | T |
| Infant Population (<1 Year) | 1,281 | 1,108 | 0 | 2,389 | | | | | | | | | | | | |
| Under 5 Population | 55,337 | 54,221 | 0 | 109,558 | 55,410 | 55,193 | 0 | 110,603 | 54,343 | 53,436 | 0 | 107689 | 53503 | 52518 | 0 | 106022 |
| Pre-School (3- 5 Years) | 33,091 | 33,531 | 0 | 66,622 | 32,956 | 33,211 | 0 | 66,167 | 32,753 | 32,731 | 0 | 65484 | 32287 | 32138 | 0 | 64425 |
| Primary School (6 – 13 Years) | 85,142 | 87,482 | 0 | 172,624 | 85,533 | 85,783 | 0 | 171,316 | 85,958 | 87,793 | 0 | 173,751 | 85,758 | 87,793 | 0 | 173,551 |
| Secondary School (13 – 19 Years) | 41,563 | 42,658 | 0 | 84,221 | 41,597 | 42,715 | 0 | 84,312 | 41,647 | 42,799 | 0 | 84,446 | 41,803 | 42,941 | 0 | 84,744 |
| Youth (15 – 29 Years) | 131,415 | 135,717 | 0 | 267,132 | 145,490 | 148,306 | 0 | 293,796 | 148,980 | 150,641 | 0 | 299,621 | 150,706 | 152,027 | 0 | 302,733 |
| Women of Reproductive Age (15 – 49 Years) | 228,925 | 228,410 | 0 | 457,335 | 257,707 | 264,884 | 0 | 522,591 | 273,578 | 278,650 | 0 | 552,228 | 283,444 | 286,634 | 0 | 570,078 |
| Economically Active Population (15 – 64 Years) | 257,338 | 257,516 | 0 | 514,854 | 285,318 | 293,572 | 0 | 578,890 | 305,423 | 312,048 | 0 | 617,471 | 318,391 | 323,717 | 0 | 642,108 |
| Aged (65+) | 15,675 | 17,416 | 0 | 33,091 | 17,075 | 18,991 | 0 | 36,066 | 16,452 | 20,015 | 0 | 36,467 | 16,324 | 20,875 | 0 | 37,199 |

***Source: KNBS Census 2019***

**Intersex population is excluded from the table since it is too small to be distributed by age*

**Infant Population**: This population is projected at 21,281 males and 21,518 females in 2022, with a total of 42,799 persons. This is projected to grow to 44,876 in 2025 and further to 46,317 in 2027. This necessitates greater investment in primary child healthcare as well as maternal healthcare and education.

**Under-5 Years**: This population is projected at 126,816 males and 126,708 females in 2022, with a total of 253,523 persons. This is projected to decline to 252,243 in 2025 and further to 250,322 in 2027. This decline could be attributed to projected increase in uptake of modern contraceptives and family planning leading to reduced birth rate. To support the population, there is need for the County to invest in primary healthcare and child support programmes.

**Pre-school (3-5):** This population is projected at 74,699 males and 75,004 females in 2022, with a total of 149,703 persons. This is projected to grow to 151,069 in 2025 and decline to 150,188 in 2027. To support the growing population, there is need for the County to invest in pre-school education (ECDE).

**Primary and Junior Secondary School (6-13):** This population is projected at 189,528 males and 191,241 females in 2022, with a total of 380,769 persons. This is projected to grow to a total of 388,959 and 392,230 in 2025 and 2027, respectively. The County Government in collaboration with the National government and other stakeholders need to employ measures to ensure 100 percent transition from ECDE to primary education, retention and increased enrolment.

### 1.5.4 Population of Persons with Disability

## Table 9: Population of Persons with Disability by Type, Age and Sex

| | Age 5+ | 5-14 | 15-24 | 25-34 | 35-54 | 55+ | |
|---|---|---|---|---|---|---|---|

| | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Kericho** | **792,094** | **395,335** | **396,733** | **245,199** | **123,369** | **121,824** | **192,785** | **95,211** | **97,565** | **143,449** | **68,397** | **75,046** | **141,149** | **75,005** | **66,140** | **69,512** | **33,353** | **36,158** | |
| Visual | 2,300 | 1,053 | 1,247 | 322 | 192 | 130 | 315 | 157 | 158 | 219 | 90 | 129 | 428 | 187 | 241 | 1,016 | 427 | 589 | 9,200 |
| Hearing | 1,433 | 705 | 728 | 265 | 143 | 122 | 217 | 119 | 98 | 198 | 110 | 88 | 226 | 119 | 107 | 527 | 214 | 313 | 5,732 |
| Mobility | 3,722 | 1,596 | 2,125 | 408 | 243 | 165 | 312 | 173 | 139 | 273 | 130 | 143 | 661 | 304 | 356 | 2,068 | 746 | 1,322 | 14,886 |
| Self-care | 1,865 | 908 | 957 | 404 | 247 | 157 | 237 | 136 | 101 | 176 | 107 | 69 | 250 | 129 | 121 | 798 | 289 | 509 | 7,460 |
| Cognition | 1,861 | 882 | 979 | 349 | 189 | 160 | 306 | 179 | 127 | 263 | 136 | 127 | 338 | 168 | 170 | 605 | 210 | 395 | 7,444 |
| Communicating | 1,467 | 836 | 631 | 495 | 301 | 194 | 319 | 188 | 131 | 200 | 124 | 76 | 191 | 114 | 77 | 262 | 109 | 153 | 5,868 |
| **TOTAL** | | | | | | | | | | | | | | | | | | | **50,590** |

***Source:KNBS 2019***

There were 50,590 persons Living with Disabilities in the County as at 2019. Physical mobility was the most commonly reported form of disability at 14,886 followed by the visually impaired at 9,200. The least category is persons with difficulty in hearing with 5,732 reported cases. There is need for investment in various needs of this category which includes the decentralization of the assessment services from the County referral Hospital to all the level IV facilities across the county, ensuring that all infrastructure developments mainstream disability, investing in hearing assistive devices as well as monitoring the AGPO compliance as far as the proportion of the people living with disabilities are concerned. Table 9 provides the details of the County population that falls in the respective categories.

## 1.5.5 Demographic Dividend Potential

*(Please refer to Definition of Concepts and Terminologies).* Evidence shows counties are at different stages of the demographic transition. It is, therefore, necessary to make county specific strategic investments in the four focus areas of the Demographic Dividend, namely: health and wellbeing; education and skills development; employment and entrepreneurship and rights, governance and youth empowerment as guided by the latest County Adolescent and Youth Survey Reports and Kenya's Demographic Dividend Roadmap. It is, therefore, imperative for each county to prioritize interventions that will enhance the achievement of its respective demographic dividend and hence economic transformation. (Reference documents are available on www.ncpd.go.ke)

Provide a brief on the analysis of the county demographic dividend potential based on the data in Table 10.

Key areas requisite to achievement of demographic dividend lies on the link of Section 1.3 on page 23 and section on Integrated **Planning and Population focused.** Harnessing the demographic potential is anchored on minimum of five pillars or wheels: (i) Demographic Transition; (ii) Education; (iii) Health; (iv), Economic Reforms and Job Creation; and (v) Governance and Accountability. All the five policy pillars are interrelated and should be implemented concurrently in order to drive the country/county towards the economic prosperity that can result from the demographic potential

## Table 10: Demographic Dividend Potential

| Category | 2019 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| Population Size | 901,749 | 954,895 | 967,455 | 980,017 | 991,428 | 1,002,843 |
| Population below 15 (%) | 39.35% | 34.24% | 33.75% | 33.27% | 32.76% | 32.26% |
| Population 15 – 64 (%) | 56.98% | 61.96% | 62.50% | 63.00% | 63.52% | 64.03% |
| Population above 65 (%) | 3.67% | 3.79% | 3.76% | 3.72% | 3.72% | 3.71% |
| Dependency Ratio | 75.49% | 61.37% | 60.01% | 58.71% | 57.42% | 56.18% |
| Fertility Rate | 3.82 | 2.30 | 1.38 | 0.83 | 0.50 | 0.30 |

## 1.6 Human Development Index

The Human Development Index (HDI) measures each country's social and economic development by focusing on the following four factors: **Education** *(mean years of schooling, expected years of schooling),* **life expectancy at birth**, and **gross national income (GNI)** per capita. It is a tool used to measure a country's overall achievement in its social and economic dimensions and provides a single index measure to capture three key dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living. A country scores a higher level of HDI when the lifespan is higher, the education level is higher, and the gross national income GNI (PPP) per capita is higher. This also applies in the county context. Kenya's HDI value is 0.575 as at 2021. The 2021 HDI value is lower than the 2019 HDI value of 0.581, whilst comparable to the 2020 level of 0.578. Between 1990 and 2021, Kenya's life expectancy at birth improved by 2.8 years. As at 2009 Kericho County HDI stood at 0.52. This was equivalent to national average of 0.52 and also that for neighbouring Nandi County, Nakuru County and Kisumu. The current life expectancy for Kenya in 2022 is 67.21 years, a 0.39% increase from 2021. The Commission on Revenue Allocation Report 2022, Kenya County Fact Sheets shows that Kericho County had a life expectancy at birth 62.9 years for females and 58.1 years for men averaging at 60.5 years in 2019. The country's GNI per capita was 4,570 PPP dollars (2019) while Gross County Product (GCP) per capita in 2019 for Kericho was at 164,714 million contributing 1.62% to National GDP

# CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

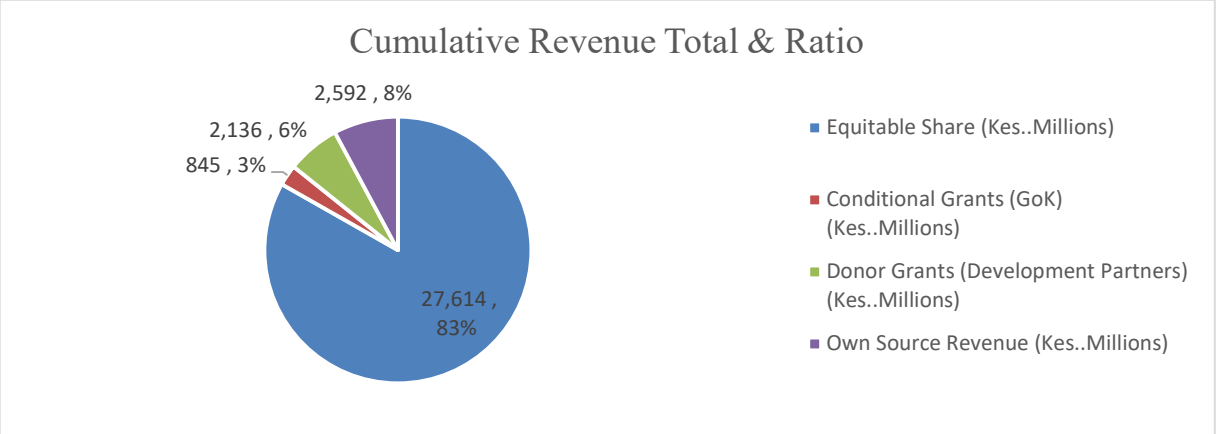
## 2.0 Overview

This chapter gives a summary of the implementation of the 2nd County Integrated Development Plan 2018-2022. It outlines the trends in performance of the County own source of revenues, sector/subsector achievements over the concluded plan period and lessons learnt during implementation period. Performance of the 2nd CIDP thus provided background information in the development of this plan.

## 2.1 Analysis of the County Revenue Sources

In the period 2018-2022, the Equitable share released by the Exchequer constituted 83 per cent of the County's total revenue, followed by Own Source Revenue (OSR) at 8 percent and conditional grants from National Government and Donor funds were at 3 percent and 6 percent respectively as represented in the pie chart below.

**Figure 2.1: county revenue sources ratio**




### 2.1.1 Analysis of County Revenue Performance

In the review period the totals county revenue stood at KShs. 33.1 Billion against a target of KShs. 42.7 Billion reflecting a performance of 78 percent. See table 11 below.

### 2.1.2 Equitable share

In the review period (2018-2022) Equitable share received KShs. 27.6 Billion against a target of KShs..34.5 Billion Reflecting a performance of 80 percent. The deficit of 20 percent is attributable to non-release of exchequer by National Treasury due to other conditionality like not meeting the revenue target.

## Table 11: Analysis of County Revenue Sources & performance

| **Financial Years** | | **Equitable Share** (KShs..Millions) | **Conditional Grants (GoK)** (KShs..Millions) | **Donor Grants (Development Partners)** (KShs..Millions) | **Own Source Revenue** (KShs..Millions) | **Cumulative** |
|---|---|---|---|---|---|---|
| **FY 2017/18** | Projection | 5,224 | 259 | 103 | 462 | **6,048** |
| | Actual | 5,224 | 210 | 103 | 415 | **5,952** |
| | **% Performance** | 100% | 81% | 100% | 90% | **98%** |
| **FY2018/19** | Projection | 5,714 | 209 | 562 | 694 | **7,179** |
| | Actual | 5,714 | 160 | 408 | 495 | **6,777** |
| | **% Performance** | 100% | 77% | 73% | 71% | **94%** |
| **FY 2019/20** | Projection | 5,380 | 200 | 921 | 512 | **7,013** |
| | Actual | 4,917 | 313 | 500 | 394 | **6,124** |
| | **% Performance** | 91% | 157% | 54% | 77% | **87%** |
| **FY 2020/21** | Projection | 5,380 | 314 | 672 | 654 | **7,020** |
| | Actual | 5,843 | 162 | 707 | 595 | **7,307** |

| | | | | | | |
|---|---|---|---|---|---|---|
| | **% Performance** | 109% | 52% | 105% | 91% | **104%** |
| **FY 2021/22** | Projection | 6,430 | 203 | 511 | 494 | **7,638** |
| | Actual | 5,916 | | 418 | 693 | **7,027** |
| | **% Performance** | 92% | 0% | 82% | 140% | **92%** |
| **FY 2022/23** | Projection | 6,430 | - | 594 | 853 | **7,877** |
| | Actual | | | | | - |
| **Totals** | **Projection** | **34,558** | **1,185** | **3,363** | **3,669** | **42,775** |
| | **Actual** | **27,614** | **845** | **2,136** | **2,592** | **33,187** |
| | **% Performance** | **80%** | **71%** | **64%** | **71%** | **78%** |
| | **% Ratio** | **83%** | **3%** | **6%** | **8%** | |

### 2.1.3 Conditional Grants (GoK)

The conditional grants were road maintenance levy fund (RMLF) from Kenya roads board, user fee forgone for level II and III health facilities, and youth polytechnic grants. Additionally, the conditional grants from National Government constituted three percent of the total revenue basket

In the planned period the total conditional grants received from the National Government was KShs. 845 Million against a target of KShs. 1.1 Billion reflecting a 71 percent performance.

### 2.1.4 Donor funds

In the planned period under review, the donor funds utilized in project implementation were; Transformative Health system for universal health coverage, Kenya devolution support programme for capacity building the counties, Kenya urban support programme for infrastructure development, Kenya climate smart agriculture, and Primary health care support under DANIDA.

Under donor support, the county received KShs. 2.1Billion against a target of KShs.3.3Billion this reflected a performance of 64 percent.

### 2.1.5 Own Source Revenue (OSR)

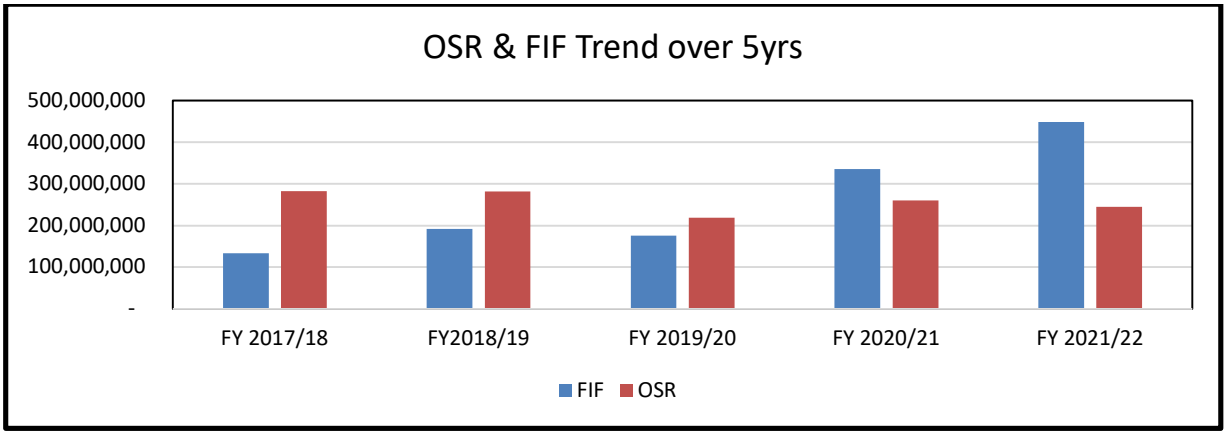
The County's own revenue sources recorded unstable performance over the plan period. Total local revenue including FIF amounted to KShs. 2.5Billion against a target of KShs. 3.6 Billion depicting a KShs. 1.03 Billion deviation or 29 percent. There was significant growth in both FIF and OSR in the financial year 2017/18 and FY 2018/19 before a deep in the FY 2019/20, which is attributed to global COVID -19 pandemic in the second half of the financial year.

## Table 12: Own Source Revenue Performance analysis

| Financial Years | | Facility Improvement Fund(KShs. Million) | Own Source Revenue (KShs. Million) | Totals (KShs. Million) |
|---|---|---|---|---|
| FY 2017/18 | Projection | 184 | 370 | 554 |
| | Actual | 132 | 282 | 415 |
| | Variance | (51) | (87) | (139) |
| | **% Performance** | **72%** | **76%** | **75%** |
| FY2018/19 | Projection | 338 | 491 | 829 |
| | Actual | 191 | 282 | 473 |
| | Variance | (146) | (209,) | (355) |
| | **% Performance** | **57%** | **57%** | **57%** |
| FY 2019/20 | Projection | 401 | 512 | 913 |
| | Actual | 175 | 218 | 394 |
| | Variance | (226) | (293) | (519) |
| | **% Performance** | **44%** | **43%** | **43%** |
| FY 2020/21 | Projection | 374 | 279 | 654 |
| | Actual | 335 | 260 | 595 |
| | Variance | (38) | (19) | (58) |

| | | | | |
|---|---|---|---|---|
| | **% Performance** | **90%** | **93%** | **91%** |
| FY 2021/22 | Projection | 374 | 279 | 654 |
| | Actual | 448 | 244 | 693 |
| | Variance | 74 | (34) | 39 |
| | **% Performance** | **120%** | **88%** | **106%** |
| FY 2022/23 | Projection | 528** | 325** | - |
| | Actual | - | - | - |
| | Variance | - | - | - |
| **Totals** | **Projection** | **1,673** | **1,933** | **3,606** |
| | **Actual** | **1,284** | **1,288** | **2,573** |
| | **Variance** | **(388)** | **(644)** | **(1,033)** |
| | **% Performance** | **77%** | **67%** | **71%** |

**Figure 2.1.5: Bar graph showing revenue of FIF and OSR**




Local revenue collection failed to meet set targets over the planned period despite recording growth in FY 2017/18, FY 2018/19 before declining in FY 2019/20 .Improvement in FIF revenue performance over the period from KShs..132 million to KShs. 448 million is attributed to the improved reimbursement by National Hospital insurance fund.

The failure to meet set local revenue collection targets has been attributed to various factors such as; a lack of enabling policies and legislation to guide collection of revenue, operational inefficacies, transitional constraints and institutional capacity constraints.

Key revenue streams in regard to local revenue contribution include; Property tax, Trade Licenses, Parking Fees, Advertising and Royalties. The highest contributor to local revenue over the plan period has been Trade Licenses with land rates closely following.

## 2.2 County Budget Expenditure Analysis

In the review period the county incurred a total of **Kshs. 32.2 Billion** against an estimate of **Kshs. 39.3 Billion** this represented 82**%** absorption. The biggest beneficiary was department of health sector which was funded to the tune of **Kshs. 11.8 Billion** Followed by department of roads at **Kshs. 4.3 billion** which relates to investment in the county rural roads, while the least funded department was County Public Service board at **Kshs.264 Million** in the review period due is there functionality which is administrative in nature. A current transfer of **Kshs. 3.4 Billion** was done to county assembly over the review period.

## Table 13: County Expenditure Analysis

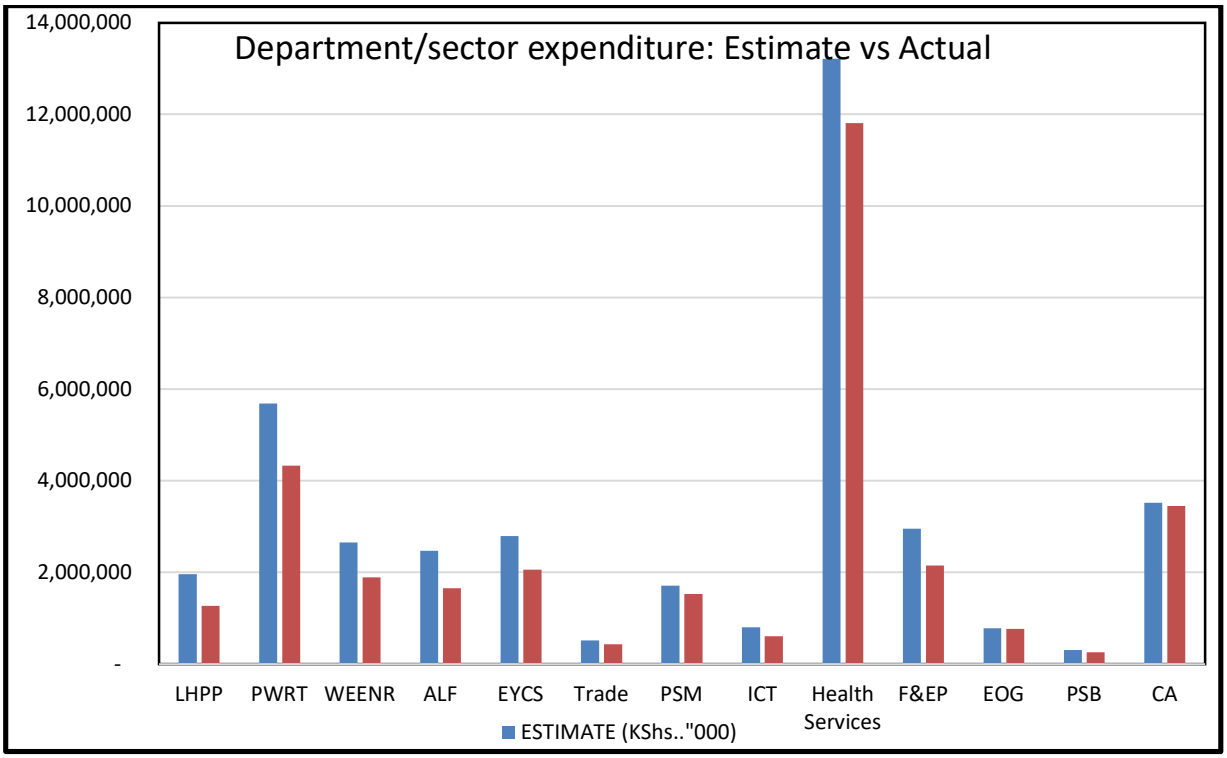
| SECTOR | RECURRENT (KShs.."000") | | DEVELOPMENT (KShs.."000") | | CONSOLIDATED (KShs.."000") | | % Ratio |
|---|---|---|---|---|---|---|---|
| | ESTIMATE | ACTUAL | ESTIMATE | ACTUAL | ESTIMATE | ACTUAL | ACTUAL |
| Lands, Housing & Physical Planning | 402,484 | 367,753 | 1,559,449 | 902,738 | 1,961,933 | 1,270,491 | 4% |
| Public works, Roads & Transport | 436,910 | 425,987 | 5,252,767 | 3,911,947 | 5,689,677 | 4,337,934 | 13% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Water, Environment, Natural Resources | 742,626 | 691,171 | 1,914,210 | 1,201,221 | 2,656,836 | 1,892,392 | 6% |
| Agriculture, Livestock Development & Fisheries | 926,067 | 860,027 | 1,548,359 | 793,424 | 2,474,426 | 1,653,451 | 5% |
| Education, Youth Affairs, Culture & Social Services | 1,817,083 | 1,654,542 | 974,949 | 407,008 | 2,792,032 | 2,061,550 | 6% |
| Trade, Industrialization, Tourism and Investment | 350,980 | 327,662 | 169,193 | 101,552 | 520,173 | 429,214 | 1.3% |
| Public Service Management | 1,595,233 | 1,500,605 | 117,768 | 32,980 | 1,713,001 | 1,533,585 | 5% |
| Information, Communication technology & Innovation | 420,747 | 371,892 | 384,045 | 235,996 | 804,792 | 607,888 | 2% |
| Health Services | 10,862,125 | 10,547,511 | 2,352,867 | 1,264,113 | 13,214,992 | 11,811,624 | 37% |
| Finance & Economic Planning | 1,762,779 | 1,689,155 | 1,193,391 | 461,594 | 2,956,170 | 2,150,749 | 7% |
| Executive Office of Governor | 787,576 | 774,419 | - | - | 787,576 | 774,419 | 2% |
| Public Service Board | 307,394 | 264,603 | - | - | 307,394 | 264,603 | 1% |
| County Assembly | 3,431,730 | 3,416,574 | 87,765 | 32,536 | 3,519,495 | 3,449,110 | 11% |
| | **23,843,734** | **22,891,901** | **15,554,763** | **9,345,109** | **39,398,497** | **32,237,010** | |
| Ratio | 61% | 71% | 39% | 29% | **82%** | | |

**Source: County Treasury**

Out of the actual expenditure of kshs. **32.2 Billion**, the recurrent was **kshs. 22.9 Billion** Constituting **71%** of total expenditure while actual development expenditure in the review period stood at **kshs.9.3 Billion** Representing **29%** of the total expenditure, the analysis is summarized in the bar graph below.

**Figure 2.2.1: Bar graph showing expenditure per department**

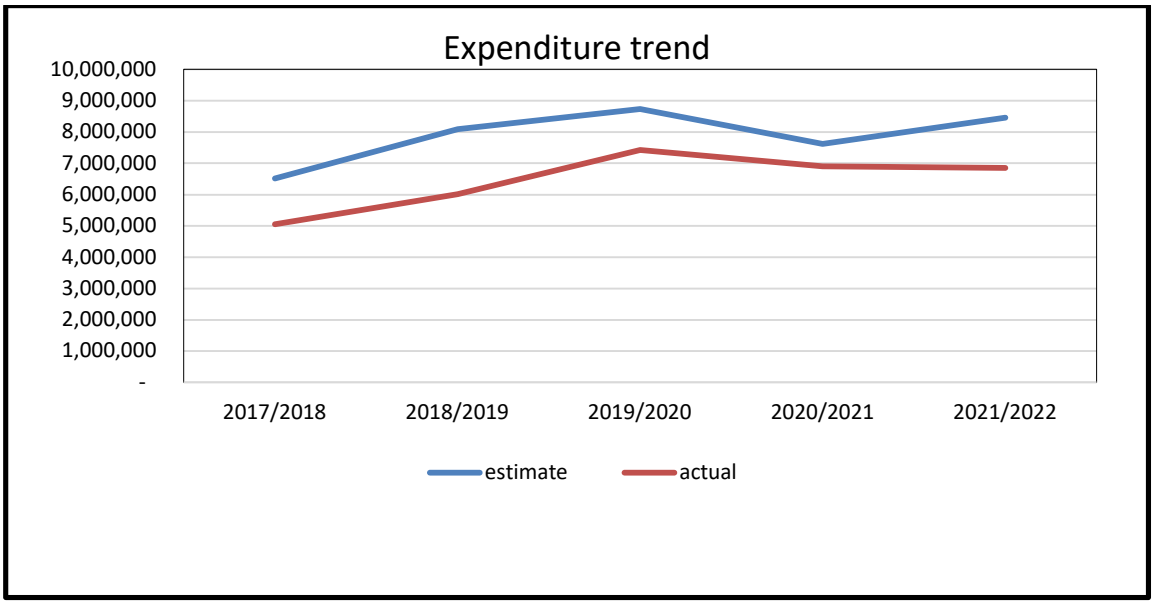



In the CIDP II implementation period the county maintained a prudent expenditure management of which the actual expenditure were below the projected estimates as indicated in table 14 and figure 2.2.2. Line graph.

## Table: 14: Total expenditure estimate vs actual

| Year | Estimate (KShs..000) | Actual (KShs..000) |
|---|---|---|
| 2017/2018 | 6,510,389 | 5,046,326 |
| 2018/2019 | 8,083,204 | 6,014,270 |
| 2019/2020 | 8,732,262 | 7,424,692 |
| 2020/2021 | 7,620,299 | 6,901,109 |
| 2021/2022 | 8,452,343 | 6,850,613 |

**Figure 2.2.2: expenditure trend**




In the financial year 2019/2020 there was an increase in expenditure due to additional funding towards covid-19 mitigating measures especially in the department of health services.

## 2.3 Sector Programmes' Performance Review

This section provides the summary of key achievements realized in each of the county sectors during the CIDP period 2018-2022 as enumerated

### 2.3.1 FINANCE AND ECONOMIC PLANNING

### 2.3.2 AGRICULTURE LIVESTOCK AND COOPERATIVE DEVELOPMENT

**Agriculture sector**

Agriculture sector intends to increase food security and lowering poverty levels through;

Provision of quality subsidized farminputsand seedlings,rehabilitation of tea buying centers, Undertaking agricultural extensionservices to the farmers Modernization of Soin ATC,Developing Land for crop production, through Agricultural Mechanization and Technology Development ,Strengthening farmer producerorganization i.e Maize Processing plant and operationalized the Farm Mechanization Services across the County. At the end of the period the section managed to train 13228 farmers on morden agriculture technologies, procured and distributed 800kg of coffee seeds to coffee societies, constructed and renovated 134 tea buying centres in tea growing areas

**Livestock production sector**

In the plan period livestock sub section targeted to increase milk production as depicted through formal market sales from 5,000 liters daily to 100,000 liters daily, and production per cow per day from 5litres to 10litres. At the end of the period the section managed to achieve a production of 45,000litres daily sales though formal market and a production of 7 liters per cow per day. This achievement is attributed to distribution of 11,047kg of assorted pasture to farmers for planting to boost livestock feed production and training of 4,800 farmers on new livestock production innovation.

**Veterinary Section/Directorate**

In the period under review the Directorate intended to scale up Livestock Breeding Programme with a target of giving AI service to heifers and cows in order to improve our dairy herds which would in turn give us improved milk yields and better livelihoods. With a baseline of 20,000 cattle served, the Directorate targeted 60,000 inseminations at the end of the period but this was not achieved due to funding constraints. We also intended to upscale vaccination coverage against transboundary diseases including Rabies, Blackquarter, Anthrax, Lumpy Skin Disease, and Foot and Mouth Disease. With a baseline of 59,640 doses, our target was 228,130 assorted vaccines but we got and utilized 198,130 doses and therefore did not meet our target with a serious challenge of inadequate funding.

**Fisheries sector**

In the pan period the section targeted to distribute fingerlings and fish feeds and enhance the renovation of abandoned ponds, further to that it also intended to encourage new farmers to venture into fish farming thus increasing both the area under aquaculture. At the end of the period the section managed to issue fingerlings and fishfeeds to 250 farmers, procured fishing nets and trained 150 farmers on fish farming.

## 2.3.3 HEALTH SERVICES

Under the review period, the health sector targeted to reduce maternal mortality from 10 per 100,000 live births to 6 per 100,000 live births. At the end of the plan period, the sector achieved a mortality of 8 per 100,000 live births, the department also increase the number of women who deliver at health facilities and be attended by skilled health workers. This improved from 60% to 72% over the review period. This achievement is attributed to employment of over 1,200 health care workers county-wide and construction and equipping of 10 maternal wings in level II health facilities. On fully immunized child, the County coverage improved from 61% to 72%. This was attributed to increase in immunizing facilities and these facilities offering services all days of the working week. On percentage of eligible clients being put on ART, the County registered an improvement from 91% to 94%. This was due to availability of ARVs in all ART and PMTCT sites.

The department managed to construct and equip three mega laboratories in Londiani, Roret and Fort Tenan Hospitals.
Three sub county medical stores were constructed at Kapkatet, Sigowet and Londiani sub counties. Two mortuaries were constructed at Kericho County Referral Hospital and Londiani hospital although the one at KCRH is still ongoing.
The mortuary at Londiani was equipped with cooling equipment. The department managed to partner with the National Government to lease MES equipment which benefited Kericho CRH, Sigowet Hospital and Londiani Hospital. The MES lease was for theatre, CSSD and renal dialysis units. The County also managed to partner with World Bank under the THS-UC project to purchase 2 utility vehicles and renovate some maternities. Andrew Wemyss Trust a partner, worked with the County to construct and equip a mother and child unit complete with theatres and new-born unit in Kapkatet Hospital and it is fully functional.

## 2.3.4 WATER, ENVIRONMENT, ENERGY, FORESTRY AND NATURAL RESOURCE

During the period under review, the Department managed to increase access to quality drinking water from 31% to 37.75% (305,102) for rural households and from 62% to 66% (61731) for the urban population.

In order to ensure access to adequate and quality water supply, the Department constructed 29 new water schemes and rehabilitated and expanded 62 existing Water Schemes.

To reach out to the marginalized and isolated areas, the Department drilled 15 New Water Boreholes and rehabilitated and equipped 18 Water Boreholes

The Department has continually taken advantage of the sufficient rain by enhancing rain water harvesting. During the period under review the department constructed and rehabilitated 5 water pans; and procured and installed 258 plastic tanks in public learning and health institutions to encourage hand washing practice.

To safeguard the water sources from pollution, encroachment and even extinction the department protected 46 springs by demarcating and fencing off the spring catchment, covering the eye spring, constructing cattle watering troughs and washing bays where possible.

During the period under review Kericho County managed to achieve tree cover of 22.5 percent . Through collaboration with KFS and other stakeholders in the county, the Department managed to plant a total of 1.8 Million tree seedlings on farm lands, water sources, riparian areas, schools, institutions, hilltops and areas prone to landslides. A total of 105 schools and public institutions were supplied with tree seedlings and 1498 ha of degraded land and water sources have been rehabilitated.

The Department also formulated and liaised with the county assembly to enact 3no policies and legislations namely the Kericho County Environment Management Act 2021, Kericho County Climate Change Act 2021 and the Kericho Forest Management and Conservation Management Act 2021 .The policy and legislative frameworks will assist the county in mainstreaming environmental considerations and climate change actions into the various sectors of the economy in the county

## 2.3.5 PUBLIC WORKS ROADS AND TRANSPORT

**Road Sector**

*During the plan period, the Roads sector targeted to Construct 2,000km of Earth Roads to Gravel Standards. At the end of the plan period, the sector achieved 3,371Km. This achievement of due to good budgeting process.*
*At the same time the sector had planned to Maintain the existing gravel roads works targeting 2,500Km. At the end of the plan period, the sector was able to achieved 41.2% at 2020-21 equating to 1,030Km.*

*The sector targeted to Upgrade and Maintain 21Kms of Urban Roads. At the end of the plan period, the sector was able to achieve 19% equating to 4Km. While at the same period under review, the sector targeted to Upgrade 25Km of Gravel Roads in Urban Centres to Bituminous Standards. At the end of the plan period, the sector was able to achieve 60% equating to 15Km.*

*During the same year under review, the Sector had anticipated to Design and Construct 161Number of Box Culverts and Pipe Culverts across the county. At the end of the plan period the sector was able to achieve 117 Number of Box Culvert and Pipe Culverts equivalent to 62.7%.*

*It is in the same year of review when the sector anticipated to constructed 10 Number of Footbridges. At the end of the plan period the sector was able construct 3 Number of Footbridges equivalent to 30%.*

*Due to climate change, the sector had planned to construct 5 Number of bridges. At the end of the plan period, the sector was able to achieve 100% target.*

**Public Works Sector**

*At the beginning of the plan period, the Sector had anticipated to approve 400 Number of Structural Drawings. At the end of the plan period, the sector was able to approve 360 Number of Structural Drawings equivalent to 90%.*

*At the same plan period, the Sector had plan to Construct 36Km of both Open and Closed Storm Water Drainage Structures. At the end of the plan period the Sector was able to achieve 69.4% equivalent to 25Km of Storm Water Drainage Structures.*

**Transport Sector**

*During the plan period, the sector had plan to construct 210 Number of Boda-Boda Sheds. At the end of the plan period the sector was able to construct 18 Number of Boda-Boda Sheds equating to 8.5%. this was under achieved due to budget constraints. The target was not achieved since there was a problem of availability of land for the boda-boda sheds.*

## 2.3.6 EDUCATION, CULTURE, LIBRARIES AND SOCIAL SERVICE

The sector comprises of Education, culture, libraries and Social Services.

**a) Directorate of Education**

In the plan period, education directorate targeted to increase enrolment from 36,781 in 2017 to 43,368 in 2021 pupils representing 18% increment. This achievement is attributed to the construction and operationalization of additional 127 modern ECDE classrooms across the county, making a total of 805 from the previous 6

This has resulted to an increment in enrolment of ECDE children from 36,781 in 2017 to 43,368 in 2022.

The department employed 225 ECDE teachers during period term across the County on contract terms, which makes a total of 1155 teachers employed on contract since 2014. Based on this, the teacher to pupil ratio stands at 1:38 against recommended standard of 1:25.

In partnership with HANDS, 5 Modern kitchens with store were constructed and equipped, which improved not only the health status of children but also increased the enrolment.

In addition, the department in partnership with HANDS constructed 134 and 12 double door ablution blocks respectively, thus improving sanitation status and Health wise of the children.

The County disbursed a total of Kshs.261.1M bursary within a 3 year period i.e 2019, 2020 and 2021 to 70,360 needy students against a target of 65000 beneficiaries which was surpassed by 5360 equivalent to 8.2% increment.

**b) Directorate of Culture**

The department targeted to build 2 cultural heritage centers and 1 historical site, which has never been achieved due to lands issues with National government, Therefore, the county does not own any cultural centers and historical site. In addition, the department has a difficulty in preserving indigenous knowledge and other elements of intangible cultural heritage.

The anticipated registration and capacity building of 120 herbalists and alternative medicine men and women across the county was not realized due to low budgetary allocation. The department registered and trained 50, which is 4% against the targeted 60%.

**c) Directorate of Social Services**

The targeted construction, completion, refurbishment and equipping of social halls in the 6 sub-counties was never achieved due to low budgetary allocation. The county hires social halls services and this has diverted the funds allocated to the department for various implementations.

During the planned period the department rehabilitated 100 individuals representing 67% against a target of 150 people. The high achievement was due to individual acceptance and willingness for the services.

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## 2.3.7 LAND HOUSING AND PHYSICAL PLANNING

In the Physical Planning sector, the directorate has been able to prepare various development plans key among them being the County Spatial Plan. The plan forms the basis for all development activities in the County. Other plans prepared within the implementation period include those of Kapkugerwet, Kapsuser, Cheborgei, Roret, Swahili Village, Majengo Talai. Others still in preparation stage include those of Ainamoi, Kunyak and Kapsorok, Kapkatet, Kenegut, Kedowa. Municipal boards for Kericho and Litein were also inaugurated during the reporting period. The boards have the mandate to fully operationalize their functions, the same having been devolved to them from the various departments.

A total of 56 residential houses and 7 nonresidential facilities have either been constructed or renovated to accommodate the rise in demand for office and dwelling places. Renovation has taken place in the Ainamoi Sub County offices, the County Headquarters, The Kericho Municipal offices, the Litein Municipal offices and the Public works buildings. Two offices have been constructed in Soin Sigowet Sub County and Kipkelion West Sub County.

In order to maximize on the potential for revenue collection, the lands sector spearheaded the preparation of the valuation roll. The roll equally acts as register of land owner although the process of verification and updating is continuous. Additionally, a total of 26 acres has also been acquired for use by the County in the various sectors including water, health and trade among others. Currently, efforts are being made to acquire land for the construction of the executive residences.

Together with the development partners, the Department has been able to undertake the development of urban infrastructure including beautification of the Uhuru Gardens, Construction of approx. 2.5 Km pedestrian walkways, construction of approx. 4 Km of storm water drainage facilities, the construction of a fire station and the construction of the modern market which includes the installation of 7 high mast flood lights. The construction of the modern market is ongoing while the other projects are nearing completion.

## 2.3.8 KERICHO MUNICIPALITY

Kericho municipality benefited from support of Kenya Support Programme ( KUSP) and managed to For the planned period, Kericho municipality targeted to construct seven kilometers of non-motorized transport and at the end of reporting period, the sector managed to construct 2.5Km increasing the own source revenue by 4.29%. in supporting and providing conducive environment business it constructed six bodaboda shades out of ten planned for the same period. Further, the Municipal managed to construct 5.8Km of drainages through Construction of storm water drainage facilities in Kericho town (Phase 1), the municipality plans to enhance the same in phase two of Kapsuser, Kapsoit Market Centers, Majengo, and Nyagacho area. (Phase 2). To respond disaster management the municipal constructed a fire station in kapsuser, additionally to to provide safe and secure environment for traders the municipal is constructing a modern market and installation of floods lights in kericho town.

## 2.3.9 LITEIN MUNICIPALITY

For the planned period, the sector targeted to construct 6 bodaboda shades and at the end of the reporting period the sector managed to construct all the planned six shades. It also planned to make the market habitable and by the reporting period there was 100% completion rate of the planned activities. Drainage maintenance within Litein town had been planned for the period and this was completed 100% though plans have been made for full drainage works within the municipality. In addition to the above, plans were made to manage the solid waste management and the sector planned to procure Litter bins and skip loaders. The process is 95% complete.

## 2.3.10 TRADE, INDUSTRIALIZATION, COOPERATIVE MANAGEMENT, TOURISM AND WILDLIFE SERVICES

In order to boost coffee production as a key cash crop in the county, the Department of Trade constructed and equipped 24 co-operatives during the period under review. This led to an increase in production of clean coffee from 2,199,905.61 kgs to 5,127,840 kgs representing an increase of 42%. The initiative also led to an increase in area under coffee from 3,656 Ha to 4043.20 Ha representing 10.6%.

In the dairy subsector, the Department undertook to boost clean milk production through construction of cooler houses and equipping dairy co-operative societies. Eighteen (18) co-operative societies were supported with milk coolers and cans. This led to an increase in clean milk production from 181 million liters to 202 million liters

The Department of Trade also took the initiative to provide a conducive business environment for trade in the county through construction of market sheds, sanitary facilities and putting up perimeter walls. This has led to increase in number of traders operating in designated market premises from 600 to 1,000 representing an increase of 6%.

In the tourism sub-sector, the department undertook to develop the local tourism sites to attract tourists and increase own source revenue. In the plan period, the department earmarked to develop and upgrade two (2) tourism sites and achieved one resulting to an increase in the number of tourists visiting the county from 4,100 to 5,050 representing an increase of 23%.

Twelve (12) Coffee Co-operative societies out of a target of fifteen (15) co-operatives while twenty four (24) co-operatives were equipped out of 30 Co-operatives. This led to an increase in production of clean coffee from 2,199,905.61 kgs to 5,127,840 kgs representing an increase of 42%. The initiative also led to an increase in area under coffee from 3,656 Ha to 4043.20 Ha representing 10.6%.

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In Trade, the targets were construction of four (4) Modern Markets, four (4) New Markets and seventeen (17) Market sheds. As at the review period, two (2) Modern Markets, two (2) New Markets, and twelve (12) Market sheds had been constructed. This has led to increase in number of traders operating in designated market premises from 600 to 1,000 representing an increase of 6%.

In the tourism sub-sector, the department envisaged to develop the local tourism sites to attract tourists and increase own source revenue. In the plan period, the department earmarked to develop and upgrade one (1) tourism sites, which was achieved resulting to an increase in the number of tourists visiting the county from 4,100 to 5,050 representing an increase of 23%.

## 2.3.11 INFORMATION, COMMUNICATION, E- GOVERNMENT, GENDER, YOUTH AFFAIRS AND SPORTS

In the plan period, the ICT department targeted to Built and Connect Fibre to all County Offices within Kericho Town Excluding (Ainamoi Sub-County, Water, Public Service Board, Lands, Trade and Agriculture). At the end of the plan period, the department had managed to connect all the offices as planned.

At the beginning of the plan period, the department had planned to establish communication and Online access to County information by staff and citizens which was 100% achieved at the end by providing a Toll Free number as a feedback Mechanism

Terminated 5 fibre optic cables at county headquarters (Telkom Kenya, Liquid Telecom, Jamii Telecom, Safaricom and National Fibre Optic Cable).

Conducted ICT infrastructure needs assessment for all County and Sub-County Offices (Joint Survey with National Government with intention to utilize Nation Fibre Optic Cables (NOFBI) Covering 61KM) recording 24% improvement up from the 7% network connectivity in 2018.

Trained 300 youths on online Business Process and Outsourcing

Trained 60 youths on online employability skills in conjunction with Nation Government Ministry of Information under Ajira Digital Program.

Trained 1200 Citizens on Digital Literacy Program through Kericho ICT Centre and ministry of education

## 2.3.12 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

At the beginning of the review period, the department targeted to create efficiency in the supervision and coordination of county government functions and programs by building 27 ward offices, facilitate efficient and effective participation of citizens in governance by establishing 37 public participation centers. In order to ensure timely, service delivery, the department planned to develop 12 service charters and establish 18 customer care centers. To improve response to disasters, the department intended to procure 5 fire engines, establish 6 disaster management centers across the county, and procure disaster management equipment to improve capacity to respond to fire incidences and other disasters. To improve the management of county human resource records, the department intended to establish 18 HR record management centers.

At the end of the planned period, a total of 8 ward offices were constructed, 1 fire station is currently under construction in Litein Bureti sub-county, one fire engine is currently under fabrication and 1 customer care center established at the headquarters. The Municipality of Kericho has since constructed one fire station and acquired a fire engine.

During the period under review the department has also coordinated the development of 11 policy documents and procedures to govern the sector. It has also overseen the review of the county organizational structure which has enabled capacity assessment and rationalization of the county public service.

### 2.3.13 PUBLIC SERVICE BOARD

During the CIDP II period, the Board has been able to promote a total of five hundred and fifty-two (452) staff across the departments and recruited three hundred and ninety-four (394) staff across the departments and fifty-four (54) staff inherited from defunct local authority were right-placed.

- Weak performance management system in the public service leading to unsatisfactory service delivery to citizens;
- Legal proceedings related to labour conflicts
- Lack of uniform norms and standards in the management of the human resource in the public service;
- Skills and succession management gaps in the public service;
- Inadequate budgetary provisions and austerity measures.

## 2.4 CHALLENGES

- Climate change- change in rainfall patterns affected agricultural production
- Emerging pest and diseases reduced crop and livestock productivity
- Poor market linkages for agricultural produce
- Low funding to the sector thus hindering operation of activities
- Low Universal Health Coverage
- Inadequate segregation, transport, and disposal of medical waste
- Suboptimal coverage for clean, safe drinking water in some parts of the county
- Stigma and discrimination on GBV hence low reporting of cases
- Small and uneconomical land parcels arising from continued land subdivision
- Inadequate technical staffs like engineers, land valuers, extension officers among others especially at ward level which derails project implementation
- Securities of tenure including the lack of ownership documents hinder the planning process. This coupled with the inability to identify the location of land on the documents provided has slowed down the planning process and in turn delayed the development of market centers.
- Weak performance management system in the public service leading to unsatisfactory service delivery to citizens.
- Competing interest by various stakeholders which often leads to re-organization of projects priorities in disregard to the spatial plan.
- Lack of uniform norms and standards in the management of the human resource in the public service
- Political Interference while identifying and prioritization of programmes and projects for implementation from the County Integrated Development Plan to the Annual Development Plans meant for implementation
- Lack of proper Monitoring and Evaluation during execution of the projects so as to be line with budgetary allocations.
- Unmet own source revenue due to outdated land rates valuation roll.
- Staff establishment and organogram has not been adopted, resulting in a number of staff without a clear job description.
- Unclear policy and legislation; ECDE, child care services, bursary, culture, teacher management, home craft centers hence provision of these services have dragged for a long time.
- Inadequate policies and legal framework undermines the ability of the County government to adequately execute its mandates
- Diminishing land for urban growth and development Lack of establish systems – HR, Financial management, planning and development controls

## 2.5 EMERGING ISSUES

- Covid-19 Pandemic – The emergence of the pandemic in 2020 led to disruption of normal economic activities and reallocation of resources to fund Covid-19 programs thus affecting sufficient allocation to other programs and human resource.
- The change in education curriculum – Competency Based Curriculum (CBC) is more expensive and it also faced resistance from stakeholders and political class.
- Increase in Cyber-crime resulting to financial losses, theft of intellectual property, loss of consumer confidence and trust.
- Technological changes especially in Geographical Information Systems. This coupled with delays in updating of software leads to wrong interpretation of land data
- Planned expansion of Kericho Town and auxiliary Trading Centers

## 2.6 LESSONS LEARNT

- Close linkages among department and a coordination team need to be in place for effective service delivery and avoidance of projects duplication
- Enacting requisite policies, laws and regulations is critical to support implementation of the county programs and projects for enhanced service delivery. Public engagement/participation is the key for all developments undertaking and minimizes conflict
- Feasibility studies to be done especially on sites for the projects to eliminate disputes e.g boundary verifications.
- Invest in Research and development, innovations
- Strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Early initiation of procurement processes will assist in timely project implementation
- Strengthen the human resource management and development function through the development and issuance of HRM policies and guidelines to the public service.
- Promote diversity in the public service through compliance with the two-third gender rule, progressive inclusion of persons with disability, minorities and marginalized communities in the County.

## 2.7 Natural Resource Assessment

This section discusses the major natural resources found within the county per sector. The information is summarized as indicated Table 15.

## Table 15: Natural Resource Assessment

| Name of Natural Resource* | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|---|---|---|---|---|---|
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | | | | | |
| **Mau forest/rivers** | Agriculture<br>Livestock<br>fisheries | Declining water<br>Levels due to encroachment<br>Water quality expected to decline due to increased farming activities | Best practices in waste water management and<br>wetland conservation in<br>some farms | Water levels declined<br>Water quality deteriorated from human activities.<br>Decline on rainfall/change in rainfall affecting agricultural productivity | Reforestation.<br>ban of tree logging. |
| Streams and Rivers | Livestock ,agriculture and fisheries | Water quality expected to decline due to increased farming activities | Conservation of wetlands, runoff control, water harvesting and storage, establishment of livestock watering points | Soil erosion, overstocking, destruction of wetlands. | Control of soil erosion, destocking, conservation of wetlands through planting of indeginous trees. |

| Name of Natural Resource* | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|---|---|---|---|---|---|
| **HEALTH SERVICES** | | | | | |
| Natural oxygen | Health Services | Oxygen plant at Kericho CRH for generation of medical oxygen to be used in the wards and HDU | Filling of cylinders to be used by the other health facilities | Inadequate number of oxygen cylinders to be used by other health facilities | Oxygen piping in health facilities<br><br>Another plant at Kapkatet Hospital |
| Water | Health Services | Sigowet and Roret Hospitals utilizing borehole water<br>Kapkatet Hospital draws water from a nearby river | Rain water catchment in all health facilities with installation of water reservoirs | Inadequate mechanisms for water treatment | Rain water harvesting already in place though not optimal |
| Solar energy | Health services | Plan to have most health facilities utilizing solar energy | Roof tops and health facilities to tap on solar energy | Budgetary allocation | To seek partners for collaborative partnership |
| **Department of Education, Social Services, Culture and Libraries** | | | | | |
| **Chebulu Conservancy** | Tourism and Wildlife<br><br>Water<br><br>Culture | Community Land that is a habitat to indigenous forest and is to be developed into a tourist site that includes watchtower, nature trails and restaurant. | Conservation through planting of more trees to improve the current forest cover.<br><br>Reduce carbon emission levels. | Inadequate infrastructure; | Development of infrastructure; Planting of more indigenous tree;<br><br>Increase conservation efforts through sensitizing the community. |
| **Cultural/heritage sites (Tuluap- sigis, )** | Tourism, Wildlife,<br><br>Water,<br><br>Culture &<br><br>Forestry. | Gazetted heritage sites. | Conservation through planting of more indigenous trees to improve the current forest cover.<br><br>Reduce carbon emission levels. | Lack of awareness on the importance of the forest by the public.<br><br>Perennial logging within the forest. | Planting of more indigenous tree species.<br><br>Increase conservation efforts through sensitizing the public on the importance of the forest. |
| **Historical sites (Fort-ternan)** | Tourism,<br><br>Trade,<br><br>Culture | A perimeter constructed.<br><br>Increased number of tourist visiting the site | Construction of a cultural center;<br><br>Creation of employment opportunities for youths. | Inadequate marketing strategies. | Marketing of the sites;<br><br>Collaboration with private partners. |
| **LANDS, HOUSING AND PHYSICAL PLANNING** | | | | | |
| ***Mau Forest complex (Sambret)*** | • *Land, Housing and Physical Planning, Water, Environment, Energy, Forestry and Natural resources department, Trade, Tourism, Industrialization and Wildlife* | • *Encroachment of forest land and water catchment areas for settlement and agriculture.*<br>• *Allocation and subdivision of land within the forest* | *Laws and legislation on the allocation of forest land*<br><br>*Civic Education and enforcement* | *Political interference*<br>*Corruption* | • *Collaboration between the various departments and National Government Agencies* |
| ***Kipchorian River (Nyando river basin)*** | • *Water, environment, Energy, forestry, and Natural Resources* | • *Construction and cultivation along the riparian corridor* | *Legislation on allocation of land for development along river reserves* | *Inadequate enforcement* | • *Collaboration between the various* |

| Name of Natural Resource* | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|---|---|---|---|---|---|
| | • *LHPP*<br>• *Agriculture* | • *Planting of eucalyptus trees along the riparian land*<br>• *Allocation of riparian land for development* | *Civic education on the effect of cultivating and planting of eucalyptus trees on river reserves* | | *departments and National Government Agencies*<br>• *Supply of indigenous tree seedlings to farmers* |
| **KERICHO MUNICIPALITY** | | | | | |
| **River Kimugu & River Doinyosioyet** | ▫Provision of water for domestic use | The water is underutilized | Can supply enough water to municipal residents | Deforestation especially Mau Forest<br><br>Climate Change<br><br>Drainage of pollutants into the river | Legal and policy enforcement |
| **LITEIN MUNICIPALITY** | | | | | |
| **Stone quarry** | Roads | Open quarry exposing the residents to risks | Can be used as landfills to manage solid waste management<br><br>Resource for road construction | Diminishing of good qualities | Sensitization of the residents |
| **Rivers** | Water<br><br>Agriculture | Underutilized owing to stalled projects | Can be used as source of water for domestic use<br><br>Source of water for irrigation | Inadequate plans to develop more water treatment sites | Mapping and zoning of river streams for potential development of water projects |
| **PUBLIC WORKS, ROADS AND TRANSPORT** | | | | | |
| **Quarry Sites** | Construction Sites<br><br>Road Works | Over Utilization of Quarry Sites<br><br>Pollution of environment due to explosions | Own Source Revenue Collection<br><br>Job opportunities | Lack of proper legislation and enforcement<br><br>Public engagement | EMCA 99 on Environment and Mining Act<br><br>Reclamation of depleted quarry site to agricultural produce |
| **WATER, ENERGY, FORESTRY, ENVIRONMENT AND NATURAL RESOURCES** | | | | | |
| **Mau Forest** | Environment<br><br>Water<br><br>Tourism<br><br>Energy | Mau forest contains several variety of fauna and flora,hectares of tree plantations and indigenous tree cover | -Best practices in forest management and<br><br>environmental conservation<br><br>-promotion of ecotourism<br><br>-Can provide a | Encroachment of forest land for farming and human settlement | Enforce forest policies and laws |

| Name of Natural Resource* | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|---|---|---|---|---|---|
| | | | source of medicinal herbs, timber ,forest walks and butterfly watching | | |
| **Kipchorian river and chemosit river their tributaries and springs** | -Energy<br>-Water<br>-Environment & natural resources<br>-Agriculture & livestock | -Declining water levels | -Can provide sustainable livelihoods to communities living along the river banks<br>-Can support more food production through irrigation and fish farming | -Planting of unfriendly water tree species especially eucalyptus trees along the riparian areas<br>-Deforestation along the river banks | -Enforcement laws and policy on water management and<br>-Watershed management programme |
| **Minerals and natural stones -Bauxite in Poywek , Natural stones in Tabet quarry,kedowa quarry, chepkoinik,sosiot ,jakoror, fortenan,kabianga and mosore quarry sites** | Housing<br>Roads and public works | Under exploitation for mineral<br>Over Extraction of quarry stones | | Over extraction and lack of site rehabilitation | Enforcement of environmental laws and guidelines |
| **Wetlands -Kuje , Tionysoyet , Tiritab moita, kiptule, kaplutiet another small wetlands** | Water,Environment and Natural resources ,Agriculture ,Tourism and wildlife | Sites not gazetted<br>Declining water levels , Encroachment and<br>over utilization | -Source of water for domestic and commercial use<br>-Ecological function | Encroachment for farming and planting of eucalyptus trees<br>overgrazing | Enforcement of environmental laws and guidelines |
| **TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE** | | | | | |
| River Mugut<br>Bagoyot stream<br>Kipsinende river<br>Murgut<br>Toroton stream<br>Chepkechei river<br>Lelu river<br>Chesonoi stream<br>Kapanga stram<br>Kunyak stream | Coffee pulping at Kisiaga FCS ltd ,Mugut FCS Ltd ,Cherara FCS Ltd, Kamotos FCS Ltd, Umoja FCS Ltd, Yesmo FCS Ltd, Boma FCS Ltd, Burgei<br>,Kamiwa FCS Ltd, Kipsinende FCS Ltd, Chepnorio FCS Ltd, Chepkitar FCS Ltd,<br>Techgaa FCS Ltd, Songonyet FCS Ltd, Kapngetuny FCS Ltd, Koisagat FCS ltd, Sombo FCS Ltd, Chilchila FCS Ltd, | Water quality expected to decline due to increased farming activities | Recycling of water in the coffee factories | Resource and technological constraint | Monitoring of water levels and quality |

| Name of Natural Resource* | Dependent Sectors | Status, Level of Utilization; Scenarios for Future | Opportunities for optimal utilization | Constraints to optimal utilization | Existing Sustainable Management strategies |
|---|---|---|---|---|---|
| Kapias stream<br><br>Chepkitach<br><br>Kabinyiny stream | Lelu FCS Ltd,<br><br>Ngepepo FCS Ltd, Kunyak FCS Ltd, Imbaragai FCS Ltd, Kapias FCS Ltd<br>Koru farm,<br><br>Kapkwen FCS Ltd<br>Roret FCS Ltd ,<br>Ngoino FCS Ltd. | | | | |
| **Kabinyiny stream** | Coffee pulping at Ngoino FCS Ltd | Water quality expected to decline due to increased farming activities | Recycling of water in the coffee factories | Resource and technological constraint | Monitoring of water levels and quality |
| **TulwapKipsigis** | Tourism & Wildlife | Low exploitation and utilization | Linkages and partnership for exploitation and investments | Insufficient information on land ownership structure | Collaboration and engagements with the local community |
| **TulwapBureti** | Tourism & Wildlife | Low exploitation and utilization | Linkages and partnership for exploitation and investments | Insufficient information on land ownership structure | Collaboration and engagements with the local community |
| **Bagao Caves** | Tourism & Wildlife | Low exploitation and utilization | Linkages and partnership for exploitation and investments | Insufficient information on land ownership structure | Collaboration and engagements with the local community |
| **Chebulu Conservancy** | Tourism & Wildlife | Low exploitation and utilization | Linkages and partnership for exploitation and investments | Insufficient information on land ownership structure | Collaboration and engagements with the local community |
| **Bauxite, Iron ore, rare earth and natural stones** | Innovation and Industrialization | Low exploitation and utilization | Linkages and partnership for exploitation and investments | Insufficient information on land ownership structure | Collaboration and engagements with the local community |

## 2.8 Development Issues

This section presents key sector development issues and their causes as identified during data collection and analysis stage. The information is provided as analyzed in Table 16.

### Table 14: Sector Development issues

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| **Agriculture, Livestock & Fisheries** | | | | |
| **Agriculture, Livestock & Fisheries** | Declining food nutrition safety. | Inadequate nutrition knowledge amongst households.<br>Poor Crop production. practices.<br>High cost of production.<br>Climate change. | Inadequate Funds.<br><br>Soil infertility. | Value addition.<br>Diversification in farming. |
| | Land degradation | Poor soil management practices.<br>Soil erosion.<br>In appropriate use of fertilizer. | High population.<br>Inadequate Fund Soil Infertility. | Existence of soil testing facilities. |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | | Deforestation. | | |
| | High Prevalence of Pests and diseases | Climate change<br>Pest and disease resistance. | Inadequate Funds<br>Unpredicted weather pattern | Existence of development partners |
| | Low uptake of value addition and enterprises. | High cost of value addition machinery and equipment.<br>Lack of know how. | Insufficient capital | Availability of grants. |
| | Unstructured markets. | Unstructured market channels.<br>Underdeveloped crop/livestock value chains.<br>High post-harvest losses. | Inadequate market information .<br>Low production.<br>Poor market linkages. | Existence of cooperatives.<br>Existence of markets. |
| **Health Services** | | | | |
| **Health Services** | High cost of electricity | More units with equipment opened in existing facilities | Newly opened up facilities and more service delivery points | Need for use of solar energy |
| | Fuel for Monitoring and Evaluation | Inefficient monitoring of development projects | Low budgetary allocation for refined fuel | Need for budgetary allocation for the exercise |
| | Facility master plans | No facility master plans in place | Inadequate budgetary allocation for master plan generations | The process has already started |
| | Some facilities have no title deeds | Succession still ongoing<br>No documentation of handing over by land owners | No documentation on land given out to the County by the public<br>Long process in land adjudication | Task force has been set up to look into the matter |
| **EDUCATION, SOCIAL SERVICES, CULTURE AND LIBRARIES** | | | | |
| **Education** | Lack of legal and policy framework | unclear policy and legislation | | Adoption and implementation of the national ECDE policy |
| | Inadequate access to childcare facilities | Inadequate childcare centers | Lack of budgetary allocation | Acquire land to establish childcare centers. |
| | Inadequate ECDE teachers and instructors | Lack of enough budget | High wage bill | Improve own source revenue collection |
| **Culture** | Lack of tenure security for cultural sites | High cost of acquisition of ownership documents | Legal requirements | Legislation<br>Compulsory acquisition |
| | Untapped talent in performing arts | Lack of cultural and heritage policy framework<br>Inadequate infrastructure for performing | Scarce budgetary allocation | rich talent in the community |
| **Social services** | Lack of policy framework | unclear policy and legislation | | Adoption and implementation of a child protection policy;<br>youth development policy;<br>social protection policy;<br>gender and disability mainstreaming policy |
| **Libraries** | Inadequate libraries within the county | Low level of awareness on library services | | Availability of public land<br>Internet access |
| **LANDS, HOUSING AND PHYSICAL PLANNING** | | | | |
| **Lands** | Lack of tenure security | High cost of acquisition of ownership documents<br>Poor development planning | Legal requirements<br>Budgetary constrains | Credit financing<br>Land clinics |
| | Destruction of ecologically sensitive areas | Inefficient development control<br>Disregard of the law requiring development to be undertaken at least 30 m away from water bodies | Inadequate development control | Legislation<br>Public participation<br>Enforcement and prosecution of offenders<br>Collaboration with institutions such as NEMA and WARMA |
| | Inadequate Land banking systems | High price of acquisition of suitable land | Budgetary constrains | Public participation<br>Compulsory acquisition |
| | Unavailability of an asset register | High cost of preparation of asset register<br>Poor policy implementation | Budgetary constrains | Technical staff<br>Legislation and policy |
| | An outdated Land Information system | Use of outdated software | Capacity<br>Budgetary constrains | Collaboration, continuous training |
| **Physical Planning** | Undeveloped market centers | Security of tenure<br>Poorly serviced market centers | Finances<br>Sparse population | Credit financing<br>Public participation |
| | Urban sprawl | inadequate development control<br>land fragmentation<br>Increase in population | Poor urban planning | Technical staff<br>Legislation<br>Public participation<br>Family planning |
| | Urban decay | Poverty<br>Outdated development plans | Poor urban planning<br>High cost of credit financing | Legislation |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| **Housing** | High cost of construction | Inflation | Increased lending rates<br>Rigidity in terms of adoption of alternative building technologies | Adoption of alternative building technology |
| | High cost of acquisition of land | Improved infrastructure<br>Lack of control of land prices – willing buyer, willing seller | Budgetary constrains<br>Legislation | Land banking |
| | Uncoordinated development of non-residential facilities | Lack of departmental coordination when it comes to development | Budget constrains<br>Un-aligned Annual Development Plans | Technical consultative meetings<br>Aligned budgeting |
| **Kericho Municipal** | | | | |
| **Kericho Municipal Board** | Decay of buildings and infrastructure | Old buildings especially on the CBD | Budgetary constraints | Availability of investors who could maximize returns on investment in an attractive new CBD |
| | Congestion on the narrow roads by Matatus and Pedestrians | Lack of signages to indicate one way among the streets in town | Financial constrains | Existence of the well-connected streets in town |
| | Urban sprawl | -Uncontrolled development | -Inadequate legal frameworks on development control<br>-Poor enforcement of laws and orders<br>-Shortage of staffs | - willingness by the county government to draft and pass the laws to enhance development control |
| | Narrow plot sizes | Plot subdivisions | Poor development controls in the past | Encourage amalgamation of plots to allow for more functional building designs |
| | Inadequate land for expansion | -Stagnation of the town | -Surrounded by private land owners e.g multinationals tea companies | -Good terrain for the expansion<br>-willingness by the private owners to surrender some portion for the town |
| | Inadequate parking on-street and off-street | Inadequate of parking infrastructures | Budget constraints | Available spaces to developed |
| | Low revenue collections | -Understaffing | Low budget allocation | Availability of diverse sources of revenue |
| | Poor roads network especially along Majengo, Shida Stree and Nyagacho and some of Roads in Kapsoit and Kapsuser | Low Funding | Low Budgetary allocation to the Municipality | Existence of international investors/donors in town to finance the projects |
| **Litein Municipal** | | | | |
| **Roads** | Drainage and storm water<br><br>Parking bays<br>Construction/ maintenance | Poor town drainage network system<br>Traffic congestion<br>Worn out/ degradation over time | Financial | Availability of grants<br><br>Revenue source<br>Smooth traffic flow |
| **Trade** | Market expansion<br>Street lighting | Increase in population<br>Increased business and working hours | Space<br>Finance | Revenue source<br>Increase in working hours |
| **Water & Environment** | Solid waste management | Increase wastes from households | Land for solid waste management | Solid waste as a resource |
| **Administrative** | Municipal complex | Inadequate office spaces | Finance | Revenue for hall hire/leasing |
| **Health** | Municipal dispensary | Demand for health services | Finance | Revenue from health fee |
| **PUBLIC WORKS, ROADS AND TRANSPORT** | | | | |
| **Roads** | Ease accessibility to trading centers, institutions, health centers, social amenities and residential areas.<br>Improved agricultural produce | Increased Population<br>School drop-out<br>Diseases<br>Poverty levels<br>Increased Industrialization<br>Development of Learning Institutions | Identification and prioritization of road projects<br>Encroachment of public land<br>Lack of enough resources | Increased Own Source revenue through Quarry cess, Markets and Health Centres<br>Improved living standards<br>Improved Accessibility for factors of production |
| **Transport** | Congestion in urban centers<br>Revenue Collection<br>Growth of Urban Centres | Increased rural-urban migration<br>Lack of enough parking lots and Bus Parks<br>Lack of enough Non-motorized Transport System<br>Poverty in rural areas | Non- prioritization of funding<br><br>Political interference | Increased Revenue collection through bus parks and parking lots<br>Resource mobilization strategy<br>Non-motorized Transport System<br>Availability of enough land |
| **Public Works** | Street Lighting | There is need for security and conducive environment for economic development | High cost of operation and maintenance due to electricity bills | Investors opportunity for doing business<br>An enabling environment for |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | | | Lack of enough staff<br><br>Lack of operation and maintenance plan | traders at market centers<br>Energy saving strategy by use of solar energy |
| **WATER, ENVIRONMENT, ENERGY AND NATURAL RESOURCES** | | | | |
| **Water** | Low coverage to clean and safe water | Inadequate or dilapidated or obsolete water infrastructure | Low funding | Presence of water sources and aquifers and Development partners. |
| | Declining water levels in water sources | Encroachment into water catchment and riparian corridors<br>resulting into siltation and high costs of treatment<br>Over abstraction of ground water<br>Destruction of water sources | Lack of legislation, lack of clarity between land act and environmental management act | Promoting planting of water friendly trees such as bamboo. |
| | Low coverage of sewerage | Inadequate sewerage infrastructure<br>Scarcity of land for development of new sewerage systems | low budgetary allocation | Expansion of sewerage systems<br>Partners<br>Emerging technologies in Effluent treatment plants like Effluent Treatment Plant (ETP) and biodigesters |
| **Environment** | Poor solid waste management | Lack of a County integrated solid waste management strategy/plan<br><br>Poor waste management practices - open dumping<br><br>Low level of awareness on proper waste management practices<br><br>Low level of material recovery from solid waste<br><br>Inadequate waste management infrastructure/ facilities/ equipment | low budgetary allocation<br><br>Inadequate waste management infrastructure<br><br>lack of proper designated land for establishing<br>solid waste disposal sites | Promotion of green and circular economy<br>Adoption of zero waste principles -3Rs - Reduce, reuse and recycle<br><br>Availability of investment partners<br>Emergence of circular economy |
| | Environmental degradation and pollution | Encroachment of environmentally sensitive areas such riparian areas hill tops and wetlands<br>Over dependence on land resource for livelihoods<br>Low levels of compliance to environmental and social safeguards | low budgetary allocation<br>lack of enforcement | Existing legislation<br>Presence of development partners; alternative sources of livelihoods<br>Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices |
| **Forestry and natural resources** | Deforestation | Illegal extraction of wood forest resources (Logging, charcoal burning, firewood collection)<br>Encroachment and conversion of gazetted and plantation forests in the county (Human | low budgetary allocation | Presence of development partners; alternative sources of livelihoods<br>Presence of development partners; alternative sources of income |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | | | | Carbon credit market<br>Climate Fund<br>Ecosystem rehabilitation Fund<br>Landscape restoration map |
| | Over/unsustainable extraction of natural resources (Clay, Murram, Quarry stones, gold, bauxite ) | High dependence on artisanal mining and quarrying activities for livelihoods | low budgetary allocation | Presence of development partners; availability of new technologies; alternative sources of income |
| | | Lack of baseline data on status of natural resources in theLow uptake of modern natural resource sustainable utilization technologies<br>county | low budgetary allocation | Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems |
| | | low levels of compliance | low budgetary allocation | Existing legislations; presence of enforcement officers; presence of governance structures to the village level |
| **Climate change** | Increase in occurrence of extreme climate events and related disasters (e.g., Dry spell, flooding,<br>ster | Change in seasonality including erratic weather patterns<br>Destruction of carbon sinks e.g. forests, wetlands<br>Lack of baseline data on county risk to disaster<br>Low awareness levels on climate change related disasters and disaster risk reduction mechanism | Insufficient funding | Existing climate proofing technologies and information<br>Climate Fund |
| **TRADE, INDUSTRIALIZATION, CO-OPERATIVE MANAGEMENT, TOURISM AND WILDLIFE** | | | | |
| **Trade, Industrialization, Co-operative Management, Tourism and Wildlife** | Inadequate entrepreneurship training | Lack of exposure<br>Inadequate policy guidelines | Budgetary constraints | Proper policy formulation and prioritization<br>Budget enhancement |
| | Inadequate market infrastructure | Inadequate public land<br>Increase in number of traders | Inadequate budgetary allocations | Budget enhancement |
| | Inadequate rehabilitation centres | | | |
| | Inadequate incubation centres | Inadequate policy guidelines<br>Lack of public awareness | Inadequate budgetary allocations | Policy reviews<br>Creation of public awareness |
| | Inadequate market linkages for local products | Lack market networks | Lack market intelligence | Recruitment of business development officers |
| | Inadequate management skills in Co-operative societies | Inadequate capacity building | Inadequate budgetary allocations | Budget enhancement |
| | Inadequate infrastructural and institutional capacity for co-operative societies | Inadequate institutional capital<br>Inadequate entrepreneurial skills | High poverty levels<br>Limited training opportunities | Financial support from both county and potential partners<br>Capacity building |
| | Inadequate data on co-operative societies | Lack of an MIS System<br>Inadequate resources | Inadequate budgetary allocations | Budget enhancement |
| | Capacity building for tourism stakeholders | Inadequate policy guidelines | Inadequate budgetary allocations | Budgetary enhancement |
| | Inadequate infrastructural and institutional capacity for tourism | Inadequate institutional capital<br>Inadequate entrepreneurial skills | High poverty levels<br>Limited training opportunities | Financial support from both county and potential partners<br>Capacity building |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| **Information, Communication, E-government, Youth Affairs, Gender and Sports** | | | | |
| **Infrastructure and connectivity** | Scattered county offices | Inadequate budgetary allocation<br><br>Lack of linkage between the county departments | No comprehensive legislation on the acquisition and distribution of the ICT resources in the County<br>Changes in donor funding<br>Lack of a legal mechanism to implement the ICT related policies<br>There is no current system that is interoperable in all the departments; | National government and ICT Authority /WB have funds to support the ICT Roadmap<br>NOFPI terminates in the county |
| **Technology** | Cyber-crimes/ insecurity<br>Globalization and regional integration | Phishing and Data Privacy Issues.<br>Growing need for interaction among the population around the world | Dynamic Technology world | Huge number of youths interested in absorbing tech<br>High interest of tech by the population |
| **Sports** | Laxity in harnessing talents | No sports specialist within the county department | | Presence of athletics academies within the county<br>Well-equipped stadium |
| **PUBLIC SERVICE MANAGEMENT** | | | | |
| **Public service management** | Ease of access to Government services | Inadequate/lack of offices at the devolved level | Low budgetary allocation<br>Lack of public land | Availability of public land in some wards.<br>Consolidation of departmental budgets for office construction. |
| | Improved citizen participation, civic education and feedback mechanism | Inadequate facilitation<br>inadequate access to information.<br>lack of trained personnel<br>Inadequate involvement of citizens in public programmes/projects | Low budgetary allocation<br>high financial expectations from the community (sitting allowances) | Vibrant youth<br>Partnership with stakeholders such as CBOs, Civil societies etc<br>Social media |
| | Enhanced mobility of field officers | Lack of motor vehicles | Low budgetary allocation<br>Political interference | Consolidation of departmental budgets for purchase of motor vehicles<br>Leasing of motor vehicles |
| | Responsiveness to citizen issues | Bureaucracy<br>Centralization of government services | Poor communication and feedback mechanism<br>Poor supervision of projects and programmes | Decentralization of functions and resources<br>Partnership with civil societies, CBOs etc to enhance civic education<br>Establishment of development committees at the devolved units |
| | Ease of access to county records and information | Information gaps (information centers/registries, personnel)<br>Technological gaps | Low budgetary allocation<br>Shortage of records management personnel<br>Lack of equipment | Information communication technology |
| | Effective disaster management, response and mitigation. | Inadequate equipment<br>Lack of trained personnel | Low Budgetary allocation<br>Lack of prioritization<br>High cost of fire engine maintainance | Partnership with industry players e.g Red cross, multinationals, CBOs, NGOs and youth organizations on disaster response and management<br>Collaboration with development partners |
| | Special programs and interventions | Lack of policy framework | Lack of prioritization | Partnership with NGOs, CBOs and development partners |
| | Efficient and responsive enforcement and security | Inadequate training and capacity<br>Inadequate personnel | Budgetary constraints | Availability of NYS trained youth in the community |

| Sector | Development Issues | Cause(s) | Constraint(s)* | Opportunities** |
|---|---|---|---|---|
| | Efficient and effective Human Resource | Training gaps<br>Lack of motivation<br>Redundancy in the public service<br>Inadequate critical skills and career enhancement strategies | Lack of training<br>Needs assessment<br>Inadequate recruitments and promotions | Rationalization of public service<br>Succession management<br>Effective performance management system<br>Review of organogram and staff establishment |
| | proper storage and easy access of HR records | Lack of appropriate technology<br>Inadequate number of personnel in records management | Budgetary constraints<br>Poor prioritization | Information communication technology |
| | healthy and productive workforce | Lack of enabling policy<br>Lack of adequate Personnel protective equipment | Budgetary constraints | Existence of National health insurance fund |
| **COUNTY PUBLIC SERVICE BOARD** | | | | |
| **Employment** | High rate of unemployment | Limited employment opportunities | High wage bill | Availing Internship programmes |
| **Legal** | Increasing litigations | Dissatisfaction from public | High cost of legal charges due to lack legal officers in the county | Existence of legal officers' positions in revised staff establishment<br>Out of court settlement of cases |

# CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

## 3.0 Introduction

This chapter presents a spatial framework for the County Government of Kericho. The Kericho County Spatial Plan (2017-2027) was approved by the County Assembly in the year 2020. It provides for the optimal allocation and use of resources. It also sets policies on use, development and protection of land in the county and directs the acceleration of sustainable economic growth and equitable development in a unified regional framework for the people of the County. The plan also contains, as per the relevant statutes, strategies that form the basis for provision of social and physical infrastructure, environmental conservation, development of sustainable human settlements, agriculture, economic and industrial development. This framework forms the basis for the County government's land use management system and other land uses through broad zoning regulations.

The plan covers a total area of 2,569 (Kericho County Spatial Plan) $Km^2$ being the total spatial area for the County. The county is located between latitudes 000 01' 30'' N and 000 40' 55'' S and between longitudes 350 00' 27'' E and 350 39' 39'' E. It is bordered by Nandi, Uasin Gishu and Baringo counties to the North, Nakuru County to the East, Bomet and Nyamira counties to the South and Kisumu County to the West.

## 3.1 Spatial Development Framework

### 3.1.1 Environment, Physiography and Natural Resources

The County is characterized by forests, rivers, lowland areas, surface and ground water, air, sunlight and minerals and an undulating hilly terrain. The terrain slopes westwards towards Lake Victoria forming a hilly shelf between the Mau Escarpment and the lowlands of Lake Victoria region. The central part of the county rises eastward towards the 3000m high Mau ridge while the plateau forms the central part of the county sloping gently from 2500m to 1800m above the sea level. The resources offer a wide range of benefits and opportunities for the county and national economic development.

#### 3.1.1.1 Natural and planted forests

The county is endowed with natural and planted forests which have been mapped out and gazetted. To enhance their potential, the counties need to put up measures to protect them from exploitation.

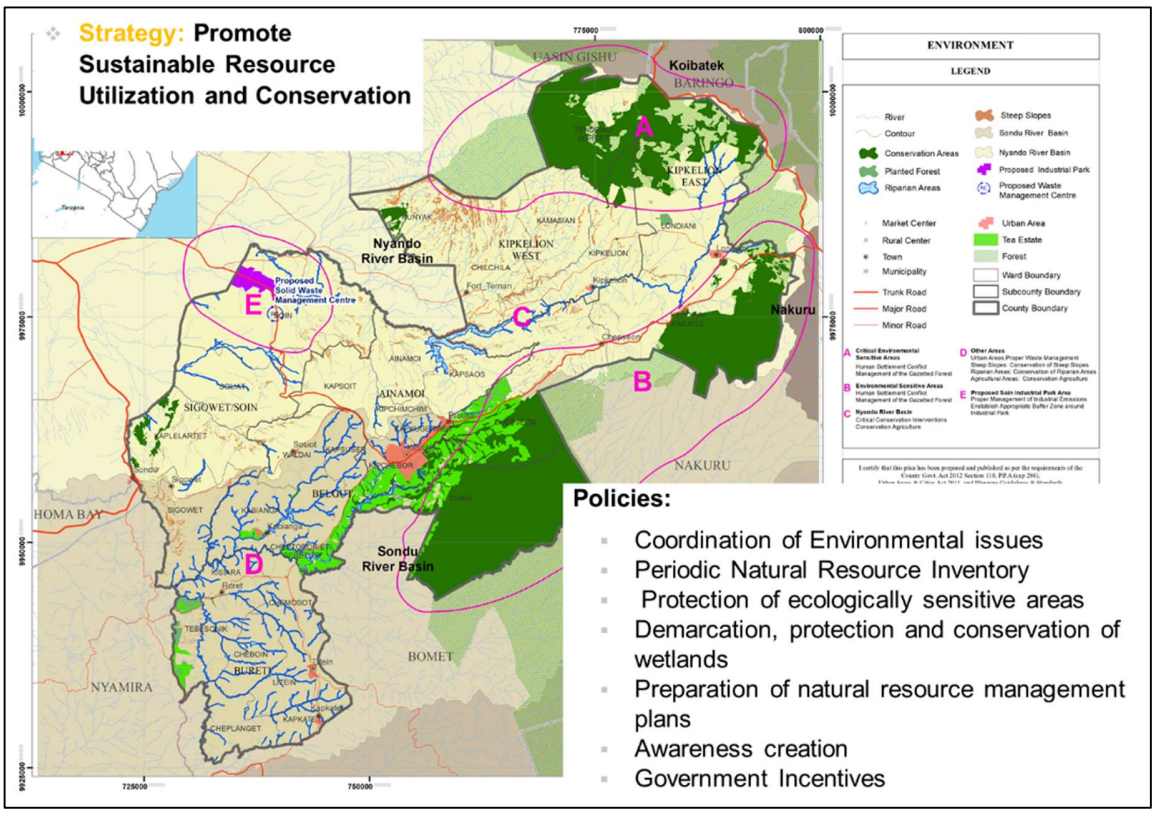
#### 3.1.1.2 Water towers

Kericho County is home to the Mau forest complex where there are water towers that affect the entire lake basin region. These towers inspire a number of environmental and economic possibilities hence the need to protect them.

#### 3.1.1.3 Riparian Corridors and Drainage Basins

The drainage basins have experienced substantial water reduction due to the destruction of Mau Forest. Rivers such as the Kipchorian River have been greatly affected by this. There is need to zone out these sensitive areas in order to rejuvenate and conserve them.

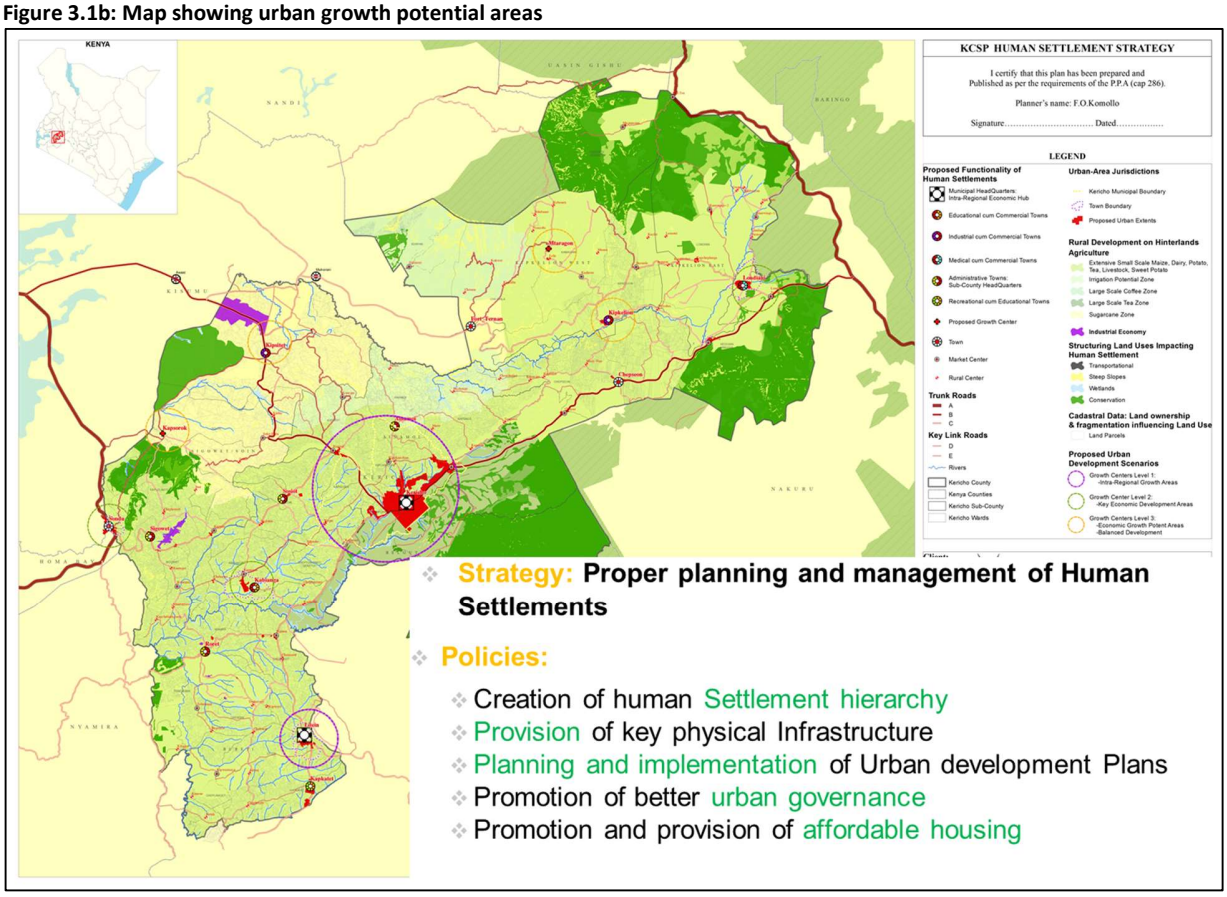
**Figure 3.1a: Map showing environmental potential areas**




### 3.1.2 Urban Growth Areas

There has been a rapid population increase in areas previously denoted as rural due to the effect of devolution. There is therefore an increase in demand for urban services including water, sewer and road infrastructure. The County is characterized by many upcoming linear and junction towns such as those at Kapsoit, Ngoina road and Londiani. urban areas provide a potential for growth since there is a shift in population from the rural areas to the urban areas. This leads to an increase in demand for urban services including water, sewer and road infrastructure. The lack of mapping out of these areas results in urban sprawl. The development of major roads such as the Kipchimchim – Cherote – Ainamoi – Muhoroni has also contributed to the growth of urban areas. These areas require projection especially on the provision of services. The towns that require special attension include Sondu, Kapsorok, Kipkelion and Mtaragon.

**Figure 3.1b: Map showing urban growth potential areas**




## 3.1.3 Manufacturing, Processing and other Industrial Zones

Kericho is envisioned as a food basket according to the National Spatial Plan (2015-2045). Kericho County looks at solidifying this vision through industrializing its food production. The resource potential areas in the context of manufacturing include

### 3.1.3.1 Agro Based Industrial Agglomeration

Value addition to agricultural produce remains a big challenge in the production chain. Investment in the area has been left to private individuals who may have the potential to exploit the farmers. There is need therefore to establish, zone out and agglomerate these areas and providing support infrastructure which is capable of boosting production. Areas such as Kipkelion and Roret have the potential for the above mentioned industries.

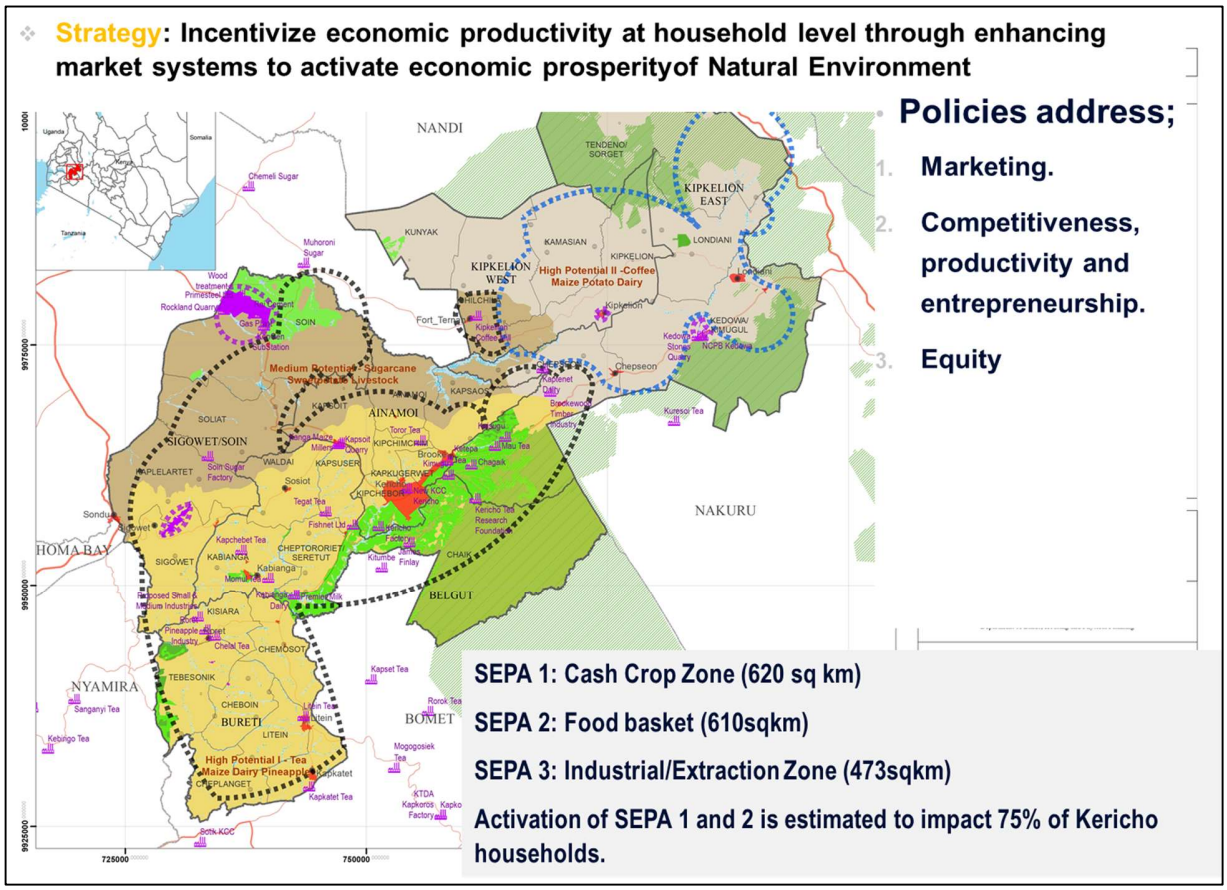
### 3.1.3.2 Manufacturing Industrial Zone

Kipsitet area on the western area of the County has seen the establishment of heavy industries such as the steel mill, cement, quarrying and power generation entities. It is prudent that the area is zoned out in order to mitigate against environmental hazards and also to provide settlement for potential migrants to the area. Additionally, the County could gazette the area as a special planning area in order to closely monitor growth and development of the area.

### 3.1.3.3 Geological Resource Belts

Quarries and extensive construction burrow pits are critical resources of economic and infrastructural significance respectively. The quarries and pits should be zoned out and subjected to development control measures as well as conservation to mitigate negative health and environmental impacts. This applies to sand pits and brick-making areas as well based in Kedowa, Roret areas.

**Figure 3.1c: Map showing industrial potential areas**




## 3.1.4 Agriculture Potential Areas

The potential for agricultural production is very high considering that the National Spatial Plan considers Kericho as a food basket. There are several potential agricultural production zones including;

### 3.1.4.1 High Potential Zone 1

The zone covers Belgut and Bureti Sub counties and parts of Ainamoi and Soin/Sigowet Sub Counties. The zone favors the production of tea and maize production and also dairy and horticultural farming

### 3.1.4.2 High Potential Zone 2

This zone covers Kipkelion East and Kipkelion West Sub-Counties. This zone has the potential for dairy farming, sheep production and small scale horticulture.

### 3.1.4.3 Medium Potential Zone

Sections of Soin/Sigowet and Kipkelion West Sub-Counties fall in the medium potential zone. Cash crop production is majorly practiced in this area with drought resistant crops such as sugarcane and millet doing very well. Irrigation could be employed in drier areas such as those of Kipsitet and Kapsorok. The area also has a potential for free range cattle rearing.

### 3.1.4.4 Crop Production Zones

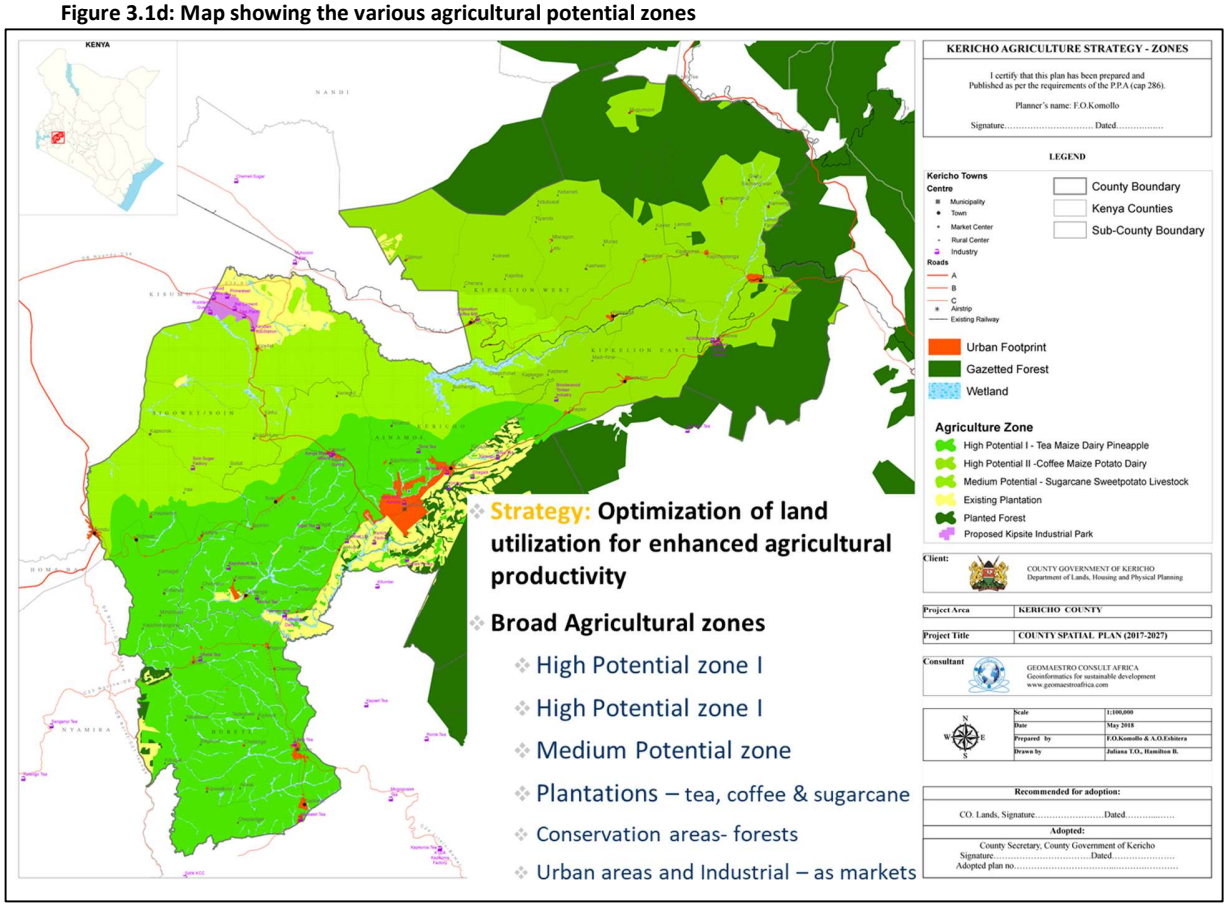
Tea is a major cash crop and dominates the areas of central, southern and south eastern parts of the county and occupies about 35,000 Ha. Coffee is the second most productive cash crop in the county. It covers approx. 2,893 Ha and is grown in almost all sub counties. Sugarcane belts are found in the lower parts of Soin/Sigowet sub-county and Kipkelion west grown both in large scale in the estates and small scale by small land holders.

#### 3.1.4.5 Livestock Production Zones

Dairy farming is well established in most parts within the county as an economic activity. The zones that have potential for dairy

development are mostly within parts of Belgut, Bureti and Kipkelion East Sub-Counties. Exotic sheep, goat meat and beef production are predominantly reared in Kipkelion East sub-county, whereas indigenous breeds are reared in Soin/ Sigowet and lower parts of Ainamoi sub-county.

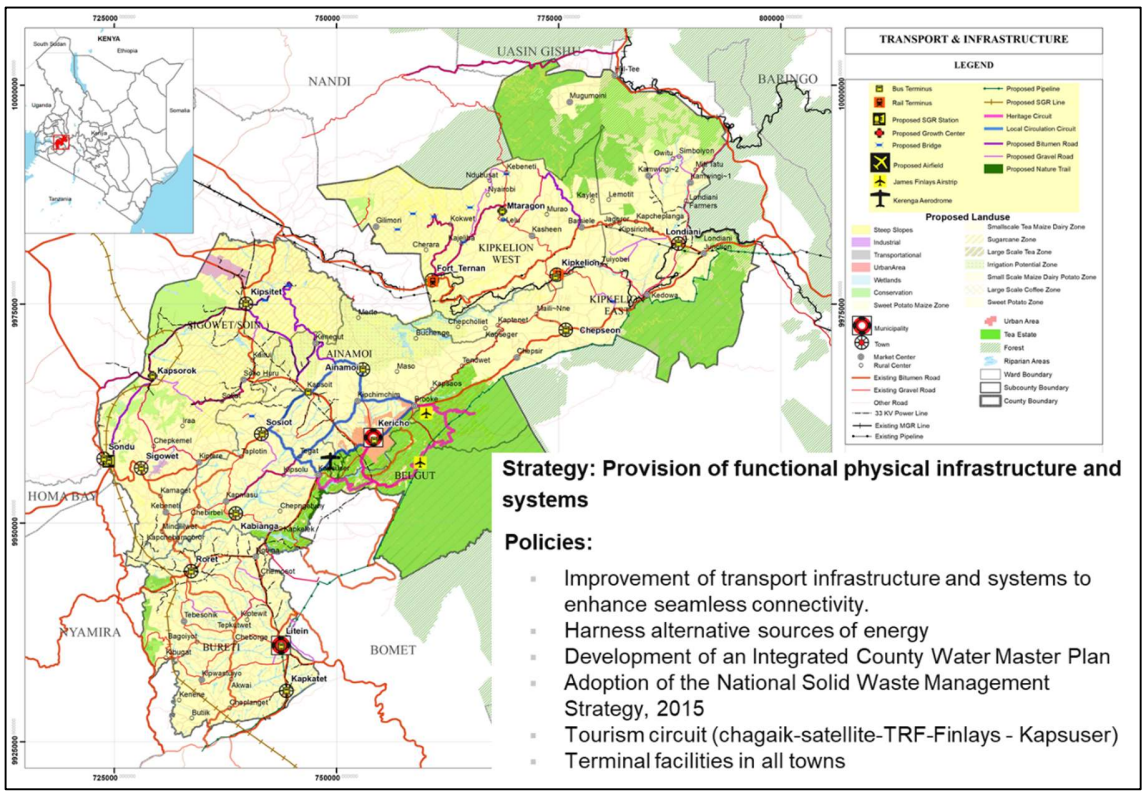
**Figure 3.1d: Map showing the various agricultural potential zones**




Tourism has not been fully explored within the County. There are only three existing and functioning tourism sites i.e. Fort- ternan pre-historic site, Chagaik Arboretum & Tagabi Sanctuary and Kapkatet Museum. Others which are yet to be developed include; Chebulu conservancy, Tulwap Kipsigis cultural site and Reresik/Bagao Caves. The lush green tea estates can also be exploited as a tourism site. The county Spatial Plan proposes the establishment of a high class hotel within the tea estates.

Linear settlements occur mainly along transit routes while the nucleated one occur in junction areas such as those of Ngoina road, Londiani with Muhoroni coming up.

**Figure 3.1e: Tourism Attraction sites**



# CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

The Chapter provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages.

## 4.1 Development Priorities and Strategies

The section Includes:

### 4.1.1 FINANCE AND ECONOMIC PLANNING

**Vision**

"To be a world class department in Financial Management and Economic Planning."

**Mission**

"To create an enabling environment for accelerated and sustained economic growth through pursuit of prudent economic, fiscal and monetary policies and coordination of government financial operations".

**Department Mandate**

The County Treasury is responsible for managing county government finances. Supporting efficient and sustainable public financial management is fundamental to the promotion of economic development, good governance, social progress and a rising standard of living for all county citizens. The Constitution mandates the county Treasury to ensure transparency, accountability and sound financial controls in the management of public finances. County Treasury is mandated to promote government's fiscal policy framework; to coordinate macroeconomic policy and intergovernmental financial relations; to manage the budget preparation process and to monitor the implementation of departmental budgets.

**Table 16: Sector Priorities and Strategies**

| **Sector Priorities** ***(****To be stated at the objective level of the development issues****)*** | **Strategies** |
|---|---|
| | |
| | |
| Industrial Crops Develop ment Program | Construct and renovate tea buying centres<br>Issue tea seedlings<br>Issue coffee seed and seedlings<br>Issue pyrethrum seed and splits<br>Issue sugar clones |

## 4.1.2 AGRICULTURE, LIVESTOCK AND FISHERIES

**Mission**

"To improve and sustain livelihoods of Kericho residents through employment creation, income generation and poverty eradication by adopting modern agricultural techniques and technologies."

**Vision**

"To be the leading driver of economic development in Kericho County."

**Goal**

"Enhance livelihoods and ensure food and nutrition security through creation of an enabling environment and sustainable natural resource management''

**Tag Line**

Agriculture our Livelihood

**Sector composition**:

The Department of Agriculture, Livestock and Fisheries comprises four directorates namely; Agriculture, Livestock Production, Veterinary Services and Fisheries

Under the Constitution of Kenya 2010, Schedule 4, the department is mandated to carry out the following functions; crop and animal husbandry, livestock sale yards, county slaughter facilities, plant and animal disease control and fisheries development. Sustainable Development Goals (SDG) number 1 and 2 obligates the department to promote food productivity so as to reduce poverty and eliminate hunger.

**Department Mandate:**

**(i)Agriculture**

Formulation, implementation and review of county agricultural and food policy

Provision of agricultural extension services and promotion of appropriate technologies

Advice on regulation and standards on quality control of agricultural inputs, produce and products;Collaboration with research institutions in undertaking crop research and development

Management of Agricultural Mechanization Services (AMS) and Agricultural Training Centers (ATC)

Crop pests and disease control and Management

Promotion of conservation of soil and water management for Agriculture.

**(ii)Livestock**

Formulate, implement and coordinate county livestock policies and programmes

Collaborate and liaise with mandated research centers and set county research agenda

Provide livestock production extension services and promote livestock technology transfer

Collection, maintenance and management of livestock production information

Promote sustainable use of natural resources for livestock development

Regulation and quality control of inputs, produce and products in the livestock sector.

Through the project of livestock feeds and product processing dairy farmers were supported with various types of pasture seeds to establish. This has resulted in improved livestock feeds availability and consequently production. The price of hay brought in from neighboring counties has reduced significantly and so are the quantities

Dairy cooperative societies also have recorded increased milk collection, Kabianga farmers' cooperative society that benefited from a cooler from the County Government for example now collects an average of 8000 Liters of milk daily.

Some achievements in the reporting period were, routine farm visits, farmer's trainings and demonstrations.

**(iii) Veterinary**

Implementation of national veterinary policies and development of relevant county veterinary policies and laws.

Livestock Disease investigation, vector and disease surveillance, diagnosis, reporting and notification.

Local quality control, inspection and certification of animals, animal products, feedstuffs and veterinary inputs.

Delivery of animal health, production, welfare and food safety advisory services.

Implementation of animal reproductive services including Artificial Insemination.

Veterinary technical responsibility for livestock sale yards, livestock markets, county abattoirs and associated infrastructure.

Implementation of standards for value addition to animal products including meat, milk, eggs, hides, skins, wool and feathers.

Participation in research agenda setting in in the livestock industry.

Collaboration with the Department of Fisheries and Kenya Wildlife Service in matters of fish and wildlife health respectively.

collaboration with the Department responsible for health services in their respective counties in matters of zoonoses and the 'One Health approach'.

Notifiable diseases have been successfully managed due to routine vaccination exercises the department has been mounting over the years. With increased funding the department targets to vaccinate or 80% of the livestock herd.

**(iv) Fisheries**

Formulation and Implementation of county fisheries policy

Provision of Fisheries extension services and promoting aquaculture development

Provision of fish trade license and fish movement permits

Ensuring fish quality assurance and product development

Managing of fisheries data bank.

**(V) Cooperative Management**

**Sector Priorities and Strategies:** The sector priorities should be derived from thesector development issues documented in Chapters One and Two of the Plan. Strategiesto achieve sector priorities should be proposed in relation to root causes of the development issues. Information in this section should be presented in Table 16.

**Table 16: Sector Priorities and Strategies**

| **Sector Priorities** ***(****To be stated at the objective level of the development issues****)*** | **Strategies** |
|---|---|
| Food Security Enhance ment Project | Farmers training<br>Establish seed multiplication site<br>Support maize milling<br>Supply of seeds and seedlings<br>Establish grain reserve |
| Extension services | Organise farmers into common interest groups (CIGs)<br>Farmer training on agriculture, livestock anf fisheries technologies and innovations through CIGs. |
| Industrial Crops Develop ment Program | Constructand renovate tea buying centres<br>Issue tea seedlings<br>Issue coffee seed and seedlings<br>Issue pyrethrum seed and splits<br>Issue sugar clones |
| Horticulture production, marketing and processing | Issue horticultural seeds and seedlings<br>Promote value addition through establishment of agroprocessing zone.<br>Completion of roret factory |
| Small holder irrigation programme | Support construction of water pans<br>Support establishment of small holder irrigation schemes. |

| | |
|---|---|
| Modernization of Soin ATC | Completion of train facilities<br>Availing affordable planting materials to farmers |
| Agriculture Mechanization Services | Increase in mechanized agricultural srvices |
| Livestock Improvement feeds and product processing programme | Procuremet of hives (langstroth and KTBH)<br>Registration of dairy goat farmers with DGAK<br>Procurement of assorted pasture and fodder seed<br>Procurement of day old chicks<br>Procurement of fertilized eggs<br>Support estalishmentof milk processing plant<br>Procurement of farm machinery |
| Animal feed manufacturing | Procurement of complete mill<br>Establishment of feed analysis laboratory<br>construction of production and storage houses<br>Procurement of raw materials. |
| Animal health and Disease control program | Procure assorted livestockvaccine<br>Constrution of slaughter houses<br>Renovation of cattle dips<br>Supply of acaricide<br>Establish sub county veterinary investigation laboratories |
| Livestock Breeding | Procuring bull semen and liquid nitrogen for distribution to farmers at subsidized rates.<br>Training farmers on breeding for enhanced productivity |
| Fish farming utilization project | Establish a fish hatchery unit<br>Stock established dams with fingerlings<br>Issue fish feeds to fish farmers<br>Issue fingerlings to fish farmers<br>Establish a trout farm<br>Revive fish feed milling plant |

**Sector Programmes and Flagship Projects**

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

The Department of Agriculture, Livestock and Cooperative management is planning to undertake the following programmes and flagship projects;

Food Security Enhance ment Project

Extension services

Industrial Crops Develop ment Program

Horticulture production, marketing and processing

Modernization of Soin ATC

Small holder irrigation programme

Agriculture Mechanization Services

Livestock Improvement feeds and product processing programme

Animal health and Disease control program

Livestock Breeding programme

Fish farming utilization project

Milk Value Addition

Animal feed manufacturing

Maize milling project

## Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form

**Table 17: Sector Programmes**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme** Name: Agricultural crop production and management | | | | | | | | | |
| | To increase productivity, commercialization and competitiveness of agricultural commodities | | | | | | | | | |
| | **Outcome:** Increased farm income for better livelihood | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance** | **Linkages to SDG** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | **Total Budget** |
| | | | | | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | |

| | | Indicators | Targets * | | | | | | | | | | | | (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Baseline(2022) | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Food Security Enhance ment Project | Farmer trained on food and nutrition security | No of farmers trained | SDG 1,2&3 | 13228 | 2000 | 20 | 2000 | 20 | 2000 | 20 | 2000 | 20 | 2000 | 20 | 100 |
| | Demo plots established and sensitized on-farm | No. of demo plots established and sensitized on farm | SDG1& 2 | 151 | 30 | 20 | 30 | 20 | 30 | 20 | 30 | 20 | 30 | 20 | 100 |
| | farm seed multiplicatio n sites started and maintained | No. of on-farm seed multiplicati on sites started and maintained | SDG 1&2 | 29 | 5 | 24 | 5 | 24 | 5 | 24 | 5 | 24 | 5 | 24 | 120 |
| | Maize milling plant | No of maize milling developed | SDG1,2 &9 | 2 privately owned | 1 | 51 | 1 | 59 | 1 | 61 | 0 | 0 | 0 | 0 | 171 |
| | Strategic food reserve | To enhance shelf life of perishable produce and grain storage | SDG 1,2 | 0 | 0 | 0 | 6 | 50 | 6 | 50 | 6 | 50 | 6 | 50 | 200 |
| | Subsidized seeds/seedli ngs | No farmers to receive seeds /seedlings | SDG1 &2 | 1023 | 20000 | 10 | 20000 | 10 | 20000 | 10 | 20000 | 10 | 2000 | 10 | 50 |
| Extension services | HH trained on modern agriculture, Livestock and Fisheries technologies | No. of CIGs formed<br>No. of HH trained on modern agriculture, Livestock and | SDG1,2, 9 | 14,786 | 30000 | 50 | 30000 | 50 | 30000 | 50 | 30000 | 50 | 30000 | 50 | 250 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Fisheries technologies | | | | | | | | | | | | | |
| Industrial Crops Develop ment Program | tea buying centres construction and renovation | No of tea buying centres constructed and renovated | SDG1&2 | 134 | 18 | 54 | 18 | 54 | 18 | 54 | 18 | 54 | 18 | 54 | 270 |
| | Provision of tea seedlings | No of tea seedlings issued to farmers | | 0 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 40 |
| | Provision of coffee seeds | No of kg issued to societies | SDG1&2 | 800 | 300 | 2.1 | 300 | 2.1 | 300 | 2.1 | 300 | 2.1 | 300 | 2.1 | 10.5 |
| | Provision of coffee seedlings | No of coffee seedlings issued to farmers | | 0 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 400,000 | 8 | 40 |
| | Provision of pyrethrum seedls | No of pyrethrum seeds in kgs issued to farmers | | o | 5200 | 5.2 | 5200 | 5.2 | 5200 | 5.2 | 5200 | 5.2 | 5200 | 5.2 | 26 |
| | Provision of pyrethrum splits | No of pyrethrum splits issued to farmers | | 0 | 100,000 | 0.5 | 100.000 | 0.5 | 100,000 | 0.5 | 100,000 | 0.5 | 100,000 | 0.5 | 2.5 |
| | Provision of sugar clones | No of sugar clones issued to farmers | | 0 | 7000 | .7 | 7000 | .7 | 7000 | .7 | 7000 | .7 | 7000 | .7 | 3.5 |
| Horticulture production, marketing and processing | Provision of assorted subsidized horticultural seeds | Quantity of subsidized horticultural seeds issued to farmers | | 45 | 50 | .3 | 50 | .3 | 50 | .3 | 50 | .3 | 50 | .3 | 1.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Support horticultural value addition | Establishment of agroprocessing zone<br><br>Completion of roret pineapple plant | | 1 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 250 |
| Small holder irrigationprorramme | Support construction of water pans | No. of water pans constructed<br><br>No of smallholder irrigation schemes Established. | | 0 | 4 | 20 | 4 | 20 | 4 | 2 | 4 | 20 | 4 | 20 | 100 |
| | Provision of assorted subsidized horticultural seedlings | No of subsidized horticultural seedlings issued to farmers | | 35,656 | 65,000 | 1.3 | 65,000 | 1.3 | 65000 | 1.3 | 65000 | 1.3 | 65000 | 1.3 | 6.5 |
| Agriculture Mecanization Services | Increase on mechanized agricultural services | No. of mechanized agricultural services | SDG1 | 997 | 200 | 20 | 200 | 200 | 200 | 20 | 200 | 20 | 200 | 20 | 100 |
| Completion and commissioning of Soin Agricultural Training Centre | Construction of staff quarter | No constructed | SDG 1&2 | 3 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 0 | 0 | 8 |
| | Agricultural training facilities completion | No. of completed training facilities completed | SDG 1&2 | 3 | 2 | 40 | 2 | 40 | 2 | 40 | 2 | 40 | 2 | 40 | 200 |
| | quality and affordable planting materials produced and availed to farmers. | Quantity of affordable planting materials produced and availed to famers | SDG1&2 | 6215 | 2000 | 4 | 2000 | 4 | 2000 | 4 | 2000 | 4 | 2000 | 4 | 20 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TOTAL | | | | | | | 391.1 | | 629.1 | | 433.1 | | 390.1 | | 388.1 | 2069.5 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme** Name: Fish Farming And Utilization | | | | | | | | | | | | | | | |
| | **Objective:** Establish alternative source of income, improve nutrition and enhance food security | | | | | | | | | | | | | | | |
| | **Outcome:** Increased farm income, food and nutrition security | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | | |
| | | | | **Baseline 2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | | |
| Fish farming utilization project | Aquaculture promotion | No of hatchery units | SDG 1&2 | 0 | 1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | | 125 |
| | Dams stocking | No of dams established and stocked | SDG 1&2 | 0 | 3 | 1.5 | 3 | 1.5 | 2 | 1 | 2 | 1 | 0 | 0 | | 5 |
| | Procurement of fish feeds | No of farmers issued with feeds. | SDG 1&2 | 250 | 50 | 0.7 | 50 | 1 | 50 | 1.25 | 50 | 1.5 | 50 | 1.75 | | 6.2 |
| | Procurement of fingerlings | No of farmers issued with fingerlings | SDG 1&2 | 250 | 50 | 0.7 | 50 | 1 | 50 | 1.25 | 50 | 1.5 | 50 | 1.75 | | 6.2 |
| | trout farm established | No of Trout farms established - | SDG 1&2 | 0 | 1 | 0.5 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | | 1.5 |
| | Reviving of fish feeds milling plant | No of fish milling plants revived | SDG 1&2 | 0 | 1 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TOTALS | | | | | | 28.9 | | 29.5 | | 28.5 | | 29 | | 28.5 | 144.4 |

| | |
|---|---|
| | **Programme Name:** Livestock resource management and development |
| | **Objective:** To increase Livestock productivity through improved nutrition and disease management, vector and pest control |
| | **Outcome:** Increased farm income for better livelihood |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Animal health and Disease control program | Increase in livestock numbers vaccinated | Number of assorted doses procured | SDG 1,2 | 19830 | 250000 | 20 | 250000 | 20 | 250000 | 20 | 250000 | 20 | 250000 | 20 | 100 |
| | Slaughter house/slab constructed & commissioned | Completion of the new slaughter house | SDG 1,2&9 | 0 | 2 | 200 | 2 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| | Ensure food safety for human consumption | No of poultry slaughter house | SDG 1,2 | 0 | 0 | 0 | 1 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Rehabiltation of Cattle Dips | No of Cattle Dips Rehabiltaten | SDG 1&2 | 0 | 10 | 5 | 20 | 10 | 20 | 10 | 10 | 5 | 20 | 10 | 40 |
| | Establishment of sub county veterinary investigating laboratories | No of laboratories established | | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 6 |
| | Procurement | No Litres of acaciricide | SDG | 0 | 5000 | 15 | 5000 | 15 | 5000 | 15 | 5000 | 15 | 5000 | 15 | 75 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | of acaricide | procured | 1&2 | | | | | | | | | | | | |
| LivestockBreed Improvement | Procurement of bull/buck semen | No of doses bull/buck semen procured | SDG 1&2 | 0 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 50 |
| | Procurement of liquid nitrogen | Litres of liquid nitrogen procured | SDG 1&2 | 0 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 40000 | 10 | 50 |
| Livestock Improvement feeds and product processing programme | Procurement of Langstroth hives | No. Langstroth hives procured | SDG 1&2 | 150 | 439 | 2.5 | 300 | 1.5 | 300 | 1.5 | 300 | 1.5 | 300 | 1.5 | 8.5 |
| | Procurement of KTBH hives | No. of KTBH hives procured and distributed | SDG 1&2 | 200 | 450 | 2.5 | 300 | 1.5 | 300 | 1.5 | 300 | 1.5 | 300 | 1.5 | 8.5 |
| | Dairy goat farmer registration with DGAK | No. of dairy goat Farmers registered with DGAK | | 0 | 500 | .35 | 500 | .35 | 500 | .35 | 500 | .35 | 500 | .35 | 1.75 |
| | assorted pasture and fodder seeds procured and distributes | No kg of assorted pasture and fodder seeds procured and established | SDG 1&2 | 10678 | 20000 | 10 | 20,000 | 10 | 20,000 | 10 | 20,000 | 10 | 20,00 | 10 | 50 |
| | Procurement of day old chicks to poulty farmers | No Procurement of day old chicks to poulty farmers | SDG 1&2 | 56000 | 37,200 | 4.1 | 37200 | 4.1 | 37200 | 4.1 | 37200 | 4.1 | 37200 | 4.1 | 20.5 |
| | Procurement of fertilized eggs | No fertilized eggs procured | | 0 | 12000 | .4 | 12000 | .4 | 12000 | 04 | 12000 | .4 | 12000 | .4 | 2 |
| | Dairy processing plant established and | No. of dairy processing facilities established and | SDG 1&2&9 | 0 | 1 | 150 | 1 | 200 | 1 | 200 | 1 | 150 | 0 | 0 | 700 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | operationalized | operationalized | | | | | | | | | | | | | |
| | Animal feed manufacturing | No of animal feed manufacturing units established | SDG 1&2&9 | 1 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 100 |
| | Procuremet of farm machinery | Noof machinery procured | | 3 | 2 | 8 | 2 | 8 | 2 | 8 | 2 | 8 | 2 | 8 | 40 |
| TOTAL | | | | | | 457.85 | | 562.85 | | 316.45 | | 256.85 | | 111.85 | 1702.25 |

### 4.1.3 HEALTH SERVICES

**Vision**

"To have a healthy Kericho County population for vibrant economic growth"

**Mission**

"To provide the highest standards of health services by developing a health system that is technologically driven, equitable, accessible and community oriented"

**Goal(s)**:

The department wants to contribute effectively and efficiently to the achievement of the county development agenda as espoused in the Kenya Vision 2030 and CIDP2, keeping in mind the specific priorities of the Department. Bearing in mind the imperative of inclusivity, the goals for the department are as follows:

Reduce by 50%, the infant, neonatal and maternal deaths every 5 years.

Reduce, by at least 25%, the time spent by persons in ill health every 5 years.

Improve, by at least 50%, the levels of client satisfaction with services every 5 years.

Reduce by 30%, the catastrophic health expenditures every 5 years.

**Sector composition**:

The Department of Health Services provides curative and rehabilitative services, promotive and preventive health services and general administration services as per the below vision and mission to ensure the citizens of Kericho get access to the highest attainable standard of health care.

**Sector Priorities and Strategies:**

The health sector priorities are derived from thesector development issues documented in Chapters One and Two of this Plan. Strategies to achieve sector priorities are proposed in relation to root causes of the development issues. Information in this section ids presented in Table 16.

**Table 16: Sector Priorities and Strategies**

| Sector Priorities | Strategies |
|---|---|
| To accelerate reduction of the burden of communicable conditions | Monthly integrated outreaches<br>Implementing community Strategy and improve referral services<br>Integrated support supervision<br>Establish Quality Improvement Teams and other committees at facility, sub county and county level<br>Provision of immunization services on daily basis in the health facilities<br>Provide all essential health products and commodities<br>Screen for communicable diseases at all service delivery points<br>Have contingency/risk management plan at the county and sub counties to address the emerging and re-emerging diseases |
| To halt, and reverse the rising burden of non-communicable conditions | Monthly integrated outreaches<br>Implementing community Strategy and improve referral services<br>Integrated support supervision<br>Establish Quality Improvement Teams and other committees at facility, sub county and county level<br>Provide all the health products and commodities<br>Upscale NCD screening at all service delivery points |
| To reduce the burden of violence and injuries | Construction of accident and emergency centres<br>Upgrade level II facilities to level III status<br>Construction of more incineration units at levels 4 H/F<br>Have gender-based violence rescue centres |
| To provide essential health services | Quarterly procurement and distribution of commodities<br>Train staff on forecasting and quantification<br>Integrated support supervision and mentorship<br>Provide all the health products and commodities |
| To minimize exposure to health risk factors | Establish Quality Improvement Teams and other committees |

| | |
|---|---|
| | at facility, sub county and county level<br>Upscaling of IPC strategies |
| To strengthen collaboration with health-related sectors | Collaborate with other institutions on research<br>Establish a partner collaboration office at the County level<br>Allocate funds for operational research |

## Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

### Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form below.

**Table 17: Sector Programmes**

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme Name: Promotive and Preventive Health Services** | | | | | | | | | | | | | | |
| | **Objective: To decrease incidences of communicable and non-communicable diseases** | | | | | | | | | | | | | | |
| | **Outcome: Decreased morbidity and healthy mother and baby** | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **Baseline 2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Reproductive Maternal Neonatal Child Health (RMNCH) Services | Improved maternal, neonatal child health and adolescent care | Proportion of pregnant women receiving preventive ARVs | SDG 3 | 95 | 99 | 20 | 99 | 23 | 100 | 25 | 100 | 27 | 100 | 30 | **125** |
| | | | | | | | | | | | | | | | |
| | | % of under 1 year children distributed with LLITNs | SDG 3 | 20.5 | 26 | 15 | 50 | 18 | 60 | 21 | 70 | 24 | 80 | 30 | **108** |
| | | % of pregnant women distributed | SDG 3 | 18.5 | 24 | 1 | 50 | 18 | 60 | 21 | 70 | 24 | 80 | 30 | **108** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | with LLITNs | | | | 5 | | | | | | | | | |
| | | % of deliveries conducted by skilled birth attendance | SDG 3 | 72 | 80 | 35 | 85 | 38 | 86 | 42 | 88 | 48 | 90 | 55 | **218** |
| | | (%) of pregnant women who are Adolescents (10-19 years) | SDG 3 | 25 | 23.6 | 5 | 23 | 7 | 21 | 8 | 18 | 9 | 15 | 10 | **39** |
| | | Proportion of Children under 5 years attending Child Welfare Clinics for growth monitoring for the first time in the calendar year | SDG 3 3 | 22.5 | 25.8 | 2 | 30 | 2.5 | 35 | 3 | 40 | 3.5 | 50 | 4 | **15** |
| | | Proportion of children aged 12-59 months dewormed | SDG 3 | 24 | 25.8 | 3 | 30 | 3.5 | 35 | 4 | 40 | 4.5 | 50 | 5 | **20** |
| Immunization | Improved neonatal and child health | % of under 1year children fully immunized | SDG 3 | 75 | 83 | 10 | 85 | 15 | 90 | 18 | 90 | 20 | 95 | 25 | **88** |
| Nutrition Services | Improved nutritional status of the community and better outcomes for admitted patients | Proportion of Children under 5 years attending Child Welfare Clinics who are stunted | SDG 3 | 9.2 | 8.5 | 1 | 8.2 | 1 | 7.8 | 1 | 7.2 | 1 | 7 | 1 | **5** |
| Disease surveillance and Control | Timely response to emergencies | % reporting rate of weekly reports on IDSR | SDG 3 | 97 | 98 | 1 | 100 | 1 | 100 | 0 | 100 | 0 | 100 | 0 | **2** |
| TB Control Interventions | Reduced TB cases | TB treatment success rate all TB cases notified | SDG 3 | 85 | 85 | 10 | 86 | 12 | 90 | 14 | 90 | 16 | 95 | 20 | **72** |
| HIV Control Interventions | Reduced HIV infections and improved quality of life | % of eligible ART clients enrolled to into care | SDG 3 | 86 | 89 | 15 | 90 | 20 | 90 | 25 | 95 | 30 | 95 | 32 | **122** |
| Malaria Control | Reduced malaria cases | Malaria positivity rate | SDG 3 | 14.5 | 13 | 9 | 11 | 11 | 10 | 1 | 9 | 16 | 8 | 20 | **70** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Interventions | | | | | | | | | | 4 | | | | | |
| Non-Communicable Disease Control | Early detection of cervical cancers | % of women of Child bearing age screened for Cervical cancer | SDG 3 | 9 | 13 | 30 | 15 | 34 | 20 | 38 | 25 | 42 | 30 | 45 | **189** |
| | Reduced occurrence of cervical cancers in women | Proportion of adolescent girls vaccinated with HPV | SDG 3 | 28.5 | 36.5 | 2 | 40 | 4 | 45 | 6 | 50 | 8 | 55 | 12 | **32** |
| Environmental health, Water and Sanitation Interventions | Reduced work-related environmental hazards and enhanced WASH interventions | % of households with functional toilets | SDG 3 | 78 | 78 | 5 | 80 | 6 | 85 | 7 | 90 | 8 | 95 | 9 | **35** |
| School Health Interventions | Enhanced nutritional status of school going children | Proportion of Children under 5 years attending Child Welfare Clinics who are under weight | SDG 3 | 3 | 2.5 | 5 | 2.0 | 6 | 1.5 | 7 | 1 | 8 | 0.5 | 9 | **35** |
| | | Number of school children dewormed | SDG 3 | 94 | 95 | 4 | 96 | 4 | 100 | 5 | 100 | 5 | 100 | 5 | **24** |
| Community Health – level I Interventions | Improved health status at the community level | Number of CHVs enrolled and paid a monthly stipend | SDG 3 | 0 | 400 | 14 | 400 | 14 | 400 | 14 | 400 | 14 | 400 | 14 | **70** |
| | | Number of primary health care networks in place with a Community Health Services Act in place | SDG 3 | 0 | 1 | 4 | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | **6** |

| | | | | | | |
|---|---|---|---|---|---|---|
| | **Programme Name: Curative and Rehabilitative Health Services** | | | | | |
| | **Objective: To increase quality of medical, rehabilitative and surgical care** | | | | | |
| | **Outcome: Improved curative health services and rehabilitative health** | | | | | |
| **Sub Programm** | **Key Output** | **Key Performance Indicators** | **Linkages to** | | **Planned Targets and Indicative Budget (KSh. M)** | **Total Budget** |

| e | | | SDG Targets* | | | | | | | | | | | | (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | Baseline | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Hospital Level Services | Reduced maternal birth complications | Caesarean section rate | SDG 3 | 11 | 15.5 | 5 | 17 | 8 | 17 | 12 | 17 | 15 | 23 | 18 | **58** |
| | Reduced surgical complications | % of emergency surgical cases operated within 1 hour | SDG 3 | 58 | 60 | 24 | 65 | 30 | 65 | 35 | 70 | 40 | 70 | 50 | **179** |
| | Reduced maternal mortality | Number of maternal deaths | SDG 3 | 35 | 28 | 0 | 20 | 0 | 15 | 0 | 10 | 0 | 7 | 0 | **0** |
| | | Proportion of maternal deaths audited | SDG 3 | 74 | 75 | 0.5 | 80 | 0.6 | 90 | 0.7 | 100 | 0.8 | 100 | 0.9 | **3.5** |
| | Reduced neonatal mortality | Fresh still birth rate | SDG 3 | 9 | 10.3 | 0.5 | 10 | 0.6 | 7 | 0.7 | 5 | 0.8 | 5 | 0.9 | **3.5** |
| | | Neonatal death rate | SDG 3 | 14 | 17.5 | 0.5 | 15 | 0.6 | 13 | 0.7 | 10 | 0.8 | 10 | 0.9 | **3.5** |
| Primary Health Facility Services | Quality patient care | Outpatient utilization rate | SDG 3 | 1.8 | 2.2 | 500 | 2.3 | 650 | 2.4 | 760 | 2.1 | 820 | 2 | 900 | **3630** |
| | | Number of households covered by insurance health scheme | SDG 3 | 0 | 6000 | 36 | 6000 | 36 | 6000 | 36 | 6000 | 36 | 6000 | 36 | **180** |
| | | Average length of stay | SDG 3 | 10 | 8 | 0 | 7 | 0 | 6 | 0 | 5.5 | 0 | 5 | 0 | **0** |

| | |
|---|---|
| | **Programme Name: General Administration, Planning, Management Support and Coordination** |
| | **Objective: To have an efficient management system** |

| | Outcome: Proper coordination and integration of health activities | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **Baseline** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Health workers and human resource management | Motivated health workforce | % of health care workers remunerated on time | SDG 3 | 100 | 100 | 2100 | 100 | 2300 | 100 | 2500 | 100 | 2800 | 100 | 3200 | **12900** |
| | Harmonized pay for all health care workers | % of contracted staff converted to PnP | SDG 3 | 0 | 0 | 0 | 100 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | **400** |
| | Enhanced service delivery | Number of new health care workers employed | SDG 3 | 0 | 50 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | **500** |
| Management and Coordination of Health Services | Improved quality of care | % of health facilities supervised within the quarter | SDG 3 | 75 | 80 | 12 | 80 | 18 | 80 | 24 | 80 | 28 | 90 | 32 | **114** |
| | | Number of data review meetings conducted | SDG 3 | 4 | 4 | 6 | 4 | 9 | 4 | 12 | 4 | 15 | 4 | 18 | **60** |
| | | % of complains addressed within 72 hours | SDG 3 | 16 | 20 | 1 | 30 | 1.5 | 40 | 1.8 | 50 | 2.2 | 70 | 2.6 | **9.1** |
| | | Number of client and employee satisfaction surveys conducted | SDG 3 | 1 | 2 | 0.5 | 2 | 0.6 | 2 | 0.7 | 2 | 0.8 | 2 | 1 | **3.6** |
| | Quality data for improved patient care | County reporting dataset reporting rates | SDG 3 | 84 | 86 | 2 | 90 | 2.4 | 95 | 2.8 | 98 | 3.2 | 100 | 3.5 | **13.9** |
| | Automation of key health processes | Number of health facilities fully automated | SDG 9 | 0 | 2 | 50 | 4 | 50 | 6 | 50 | 8 | 50 | 8 | 50 | **250** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Coordinated health support from development partners | Number of stakeholders meetings conducted | SDG 3 | 4 | 4 | 1.5 | 4 | 1.8 | 4 | 2.3 | 4 | 2.8 | 4 | 3.2 | **11.6** |
| Procurement of medicines, medical and other supplies | Availability of essential health products and technologies | % of commodity stock outs in health facilities | SDG 3 | 47 | 40 | 350 | 35 | 450 | 30 | 600 | 25 | 700 | 20 | 800 | **2900** |
| Procurement and maintenance of medical and other equipment | Availability of functional medical equipment in facilities | % of functional units in facilities with proper basic equipment | SDG 3 | 70 | 75 | 100 | 80 | 120 | 85 | 150 | 90 | 150 | 95 | 150 | **670** |
| Infrastructure | Upgrading of dispensary to health centres | No of dispensaries upgraded to health centre level | SDG 3 | 11 | 1 | 30 | 3 | 90 | 4 | 120 | 2 | 60 | 1 | 30 | **330** |
| | Renovation of health facilities | No of facilities renovated | SDG 3 | 30 | 20 | 70 | 30 | 1000 | 30 | 100 | 30 | 110 | 20 | 50 | **460** |
| | Proper upgrade of level 4 facilities | No of sub counties hospitals fully upgraded | SDG 3 | 1 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | **250** |
| | Flagship projects | Oncology and mother and child unit set up | SDG 3 | 0 | 0 | 100 | 1 | 0 | 1 | 200 | 1 | 0 | 1 | 100 | **300** |
| Health sector planning, budgeting and monitoring and evaluation | Proper health planning and use of data for decision making | Annual Work Plan in place | SDG 3 | 1 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | **15** |
| | | Annual Performance Review in place | SDG 3 | 1 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | **15** |
| | | Monitoring and Evaluation Plan in place | SDG 3 | 1 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | **0** |

### 4.1.4 EDUCATION CULTURE, LIBRARIES AND SOCIAL SERVICES

**Vision**

“To steer competitive skills training and competencies for sustainable social, cultural and economic development in Kericho County.”

**Mission**

“To provide, coordinate, preserve and promote quality education, culture and social services for county cohesion and integration.”

**Goal**

“To empower all citizens through education, technological advancement, skills training, promotion of culture and social progress”

**Sector composition**:

**Directorate of Education.**

This directorate has two divisions: - pre-primary school division and vocational training.

Their functions are as follows-:

Develop and implement Pre-primary education policy;

Quality assurance and supervision of pre-primary institutions;

Develop and implement Pre-Primary School Curriculum;

Establish new and upgrade existing pre-primary infrastructure in order to improve accessibility and create a conducive environment for all learners

Coordinate Early Childhood Education, care and development;

Spearhead the provision of bursary,scholarship and capitation for all the needy students within the county

Provide information on education and education trends in the County; and

Undertake research and development.

Develop and implement vocational training

Equip vocational training

**Directorate of Culture**

The Department is tasked with the following functions:-

Develop, implement and review of County policy on culture and heritage;

Establish and operationalize community cultural centers;

Document and preserve historical, cultural sites, indigenous knowledge and other elements of intangible cultural heritage;

Develop and commercialize creative cultural industries and arts ;

Coordinate cultural exchange programs at the county, inter-county, national and international levels;

Empower cultural practitioners through capacity building workshops, exhibitions, symposia, seminars, concerts, art and traditional food competitions and festivals;

Educate the public on cultural rights and intellectual property rights in the county;

Organize county music and cultural festivals to promote unity, cohesion and the spirit of patriotism;

Establish and operationalize county museums.

**Directorate of Social Services and libraries**

The functions of the division include: -

Implement policies and programs on gender, social protection and vulnerable groups;

Gender Mainstreaming into county development programs;

Coordinate the implementation of national standards and guidelines on vulnerable groups;

Coordinate community social development programs.

Enhance rehabilitation services in the community

Promote literacy skills to the community

**Table 16: Sector Priorities and Strategies**

| Sector Priorities | Strategies |
|---|---|
| Improve learning environment in ECDE centers<br><br>Increase enrolment and retention rate | Employment of more ECDE teachers.<br><br>Construction and equipping ECDE centers (include furniture, play equipment, teaching and learning materials).<br><br>Establish ECDE feeding Programme<br><br>Conduct quality assurance and standards assessment<br><br>Establish Model ECDE Centres<br><br>Establish child appropriate sanitation facilities<br><br>Integration of ICT in ECDE system<br><br>Modeling day care centres<br><br>Recruitment of quality assurance officers<br><br>Capacity building of ECDE personnel(New curriculum, competence based assessment |
| Improve learning conditions in vocational training centers | Employment of more instructors.<br><br>Capacity building of instructors<br><br>Construction and equipping Polytechnics<br><br>Advocacy and branding of Technical and Vocational Training Institutions<br><br>Financial support to trainees<br><br>Recruitment of quality assurance officers |
| Enhance good governance and quality assurance in vocational training | Undertake an assessment of the job market requirements to inform courses selection for VTTIs;<br><br>Seek accreditation of VTTI curriculum and courses from accrediting bodies in order to offer certified professional and technical programmes;<br><br>Introduce a market driven VTTI curriculum. |
| Empowerment of vulnerable groups | Enhance psychosocial support to addicts recovering from drugs and substance abuse<br><br>Promote alternative livelihood programmes for drug addicts, peddlers and commercial sex workers. |

| | |
|---|---|
| | |
| Policy development | A framework to regulate and guide establishment and operationalization of elderly care centers.<br><br>A child protection policy;<br><br>A youth development policy;<br><br>A social protection policy;<br><br>A gender and disability mainstreaming policy |
| Recreation parks and cultural promotion | Promote county wide cultural activities and facilitate an annual county cultural event |

**SECTOR PROGRAMMES AND FLAGSHIP PROJECTS**

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

## 4.1.1 SECTOR PROGRAMMES

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

**Table 17: Sector Programmes**

| | Programme: Early childhood development education (ECDE) | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Objective: To improve access and quality of learning. | | | | | | | | | | | | | |
| | Outcome: Increased enrolment and transion rates. | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Baseline indicators** | **Linkages to SDG Targets*** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Ecde infrastructure | 1620 modern classrooms constructed and utilized | No. of new and modern classrooms constructed and utilized. | 752 | Sdg 4-Quality education | 174 | 208.8 | 174 | 208.8 | 174 | 208.8 | 174 | 208.8 | 174 | 208.8 | 1044 |
| | 961 Double door ablution blocks constructed | No. of double door of ablution blocks constructed | 639 | Sdg 3-good health and well being | 192 | 153.6 | 192 | 153.6 | 192 | 153.6 | 192 | 153.6 | 192 | 153.6 | 768 |
| | 1620 modern classrooms equipped and | No. of modern classrooms equipped and | 300 | Sdg 4- Quality Education | 264 | 264 | 264 | 264 | 264 | 264 | 264 | 264 | 264 | 264 | 1320 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | furnished | furnished | | | | | | | | | | | | | |
| ECDE E-Learning | Improved learning environment | No. of tablets provided to ECDE children | 0 | Sdg 9- Industry,innovation and infrastructure | 9,000 | 54 | 9,000 | 54 | 9,000 | 54 | 9,000 | 54 | 9,000 | 54 | 270 |
| **Total** | | | | | | **680.4** | | **680.4** | | **680.4** | | **680.4** | | **680.4** | **3402** |
| | Programme: General Administrative and Support services | | | | | | | | | | | | | | |
| | Objective: To provide efficient services. | | | | | | | | | | | | | | |
| | Outcome: Enhanced Efficiency and effectiveness in service delivery | | | | | | | | | | | | | | |
| Human resource management | Skilled and capable workforce | No. of ECDE teachers cofirmed | 0 | Sdg 4- Quality education and 8- Decent work and economic growth | 500 | 1050 | 500 | 1050 | 220 | 462 | 200 | 420 | 200 | 420 | 3402 |
| | | No. of instructors employed and deployed | *48* | Sdg 4- Quality education and 8- Decent work and economic growth | *40* | *1.2* | *40* | *1.2* | *40* | *1.2* | *40* | *1.2* | *40* | *1.2* | **6** |
| | | No. of social workers employed and deployed | 0 | Sdg 8 Decent work and economic growth | 30 | 63 | - | - | - | - | - | - | - | - | 63 |
| | | No. of sub county social officers | 0 | Sdg 8 Decent work and economic growth | 6 | 2.5 | - | - | - | - | - | - | - | - | 2.5 |
| Monitoring and Evaluation | | No. of project monitoring vehicles | 0 | Sdg 9- industry,innovation and infrastructure | 2 | 12 | 1 | 6 | 1 | 6 | 1 | 6 | 1 | 6 | 36 |
| Total | | | | | | **1128** | | **10572** | | **469.2** | | **427.2** | | **427.2** | **35095** |
| | Programme: Vocational Training Centres (VTCs) | | | | | | | | | | | | | | |

| | Objective: To impart technical skills through quality technical training. | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Outcome: Increased pool of competitive technical staff in the market. | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **baseline** | **Linkage s to SDG Targets*** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| VTC Infrastructure | 24 workshops constructed and completed | No. of workshops constructed and completed. | *12* | *Sdg 4.* Quality educated | 5 | *6* | *5* | *6* | *5* | *6* | *5* | *6* | *5* | 6 | **30** |
| | 29 workshops Equipped | No. of workshops equipped | *18* | *Sdg 4* Quality educated | *5* | *30* | *5* | *30* | *5* | *30* | *5* | *30* | *4* | 24 | **144** |
| | 5 Administration blocks constructed | No. of administration blocks constructed | *1* | *Sdg 4* Quality educated | *1* | *2* | *1* | *2* | *1* | *2* | *1* | *2* | *1* | *2* | **10** |
| | 6 dormitories constructed and used | No. of dormitories constructed and used | *0* | *Sdg 4* Quality education | *2* | *10* | *1* | *5* | *1* | *5* | *1* | *5* | *1* | *5* | **30** |
| | 7 quality assurance officers | No. of technical officers employed | 0 | Sdg 4 Quality education | 2 | 0.15 | 2 | 0.15 | 2 | 0.15 | 2 | 0.15 | 2 | 0.15 | .75 |
| County Bursary Scheme | Enhanced access to education | No. of students benefiting | 70,350 | Sdg 4 Quality education | 18,482 | 147.86 | 18,482 | 147.86 | 18,482 | 147.86 | 18,482 | 147.86 | 18,482 | 147.86 | 739.3 |
| Scholarships | Enhanced access to skill development | No. of students benefiting | 0 | Sdg 4 Quality education | 3,000 | 126 | 3,000 | 126 | 3,000 | 126 | 3,000 | 126 | 3,000 | 126 | 630 |
| Total | | | | | | **322.01** | | **317.01** | | **317.01** | | **317.01** | | **311.01** | **1584.05** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme Name:** Social Services | | | | | | | | | | | | | | |
| | **Objective:** Promote socio- economic empowerment and psycho-social support for all members of community in the county. | | | | | | | | | | | | | | |
| | **Outcome:** An empowered community | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **baseline** | **Linkages to SDG Targets*** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Social service infrastructure | 6 Social halls constructed and equipped | No. of social halls constructed and equipped | *1* | *Sdg 16- Peace and justice strong institution* | *1* | *5* | *1* | *5* | *1* | *5* | *1* | *5* | *2* | *10* | 30 |
| | 6 Social halls refurbished and equipped | No. of social halls refurbished and equipped. | *0* | *Sdg 16 Peace and justice strong institution* | *2* | *3* | *1* | *1.5* | *1* | *1.5* | *1* | *1.5* | *1* | *1.5* | 9 |
| | 1 policy documents developed | No. of policy documents developed | *0* | *Sdg 16 Peace and justice strong institution* | *1* | *5* | - | - | - | - | - | - | - | - | 5 |
| | 1constructed and operational rehabilitation centre | No. of constructed and operational rehabilitation centre | *1* | *Sdg 16 Peace and justice strong institution* | 1 | *10* | - | - | - | - | - | - | - | - | 10 |
| | 300 individuals rehabilitated | No. of individuals rehabilitated | *1,290* | *Sdg 12- Responsible consumption and production* | *60* | *1* | *60* | *1* | *60* | *1* | *60* | *1* | *60* | *1* | **5** |
| Social protection | Construction of safe houses/ rescue centers | No. of safe houses constructed | 0 | Sdg 3- Good health and wellbeing | 1 | 20 | - | - | - | - | - | - | - | - | 20 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Empowered people with disabilities | No. of Disability mainstreaming programmes | 1250 | Sdg10- Reduced in-equality | 150 | 2 | 150 | 2 | 150 | 2 | 150 | 2 | 150 | 2 | 10 |
| | Enhanced capacity for the groups and institutions | No of social welfare groups or Institutions supported and trained | 0 | Sdg 8- Decent work and economic growth | 100 | 1.5 | 100 | 1.5 | 100 | 1.5 | 100 | 1.5 | 100 | 1.5 | 7.5 |
| | Empowered social organization | No. of social welfare organizations supported | 0 | Sdg 8 Decent work and economic growth - | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 5 |
| | | | | | | **48.5** | | **12** | | **12** | | **12** | | **17** | **101.5** |
| | | Programme: Development of library services | | | | | | | | | | | | | |
| | | **Objective:** To increase literacy, promote research and library use in the County. | | | | | | | | | | | | | |
| | | **Outcome:** Improved reading culture in the County | | | | | | | | | | | | | |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Baseline** | **Linkages to SDG Targets*** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Library infrasturecture | Improved access to library services | No. of libraries constructed and equipped | *0* | *Sdg 4- Quality education* | *1* | *6* | *1* | *6* | *1* | *6* | *1* | *6* | *1* | *6* | **30** |
| | Libraries refurbished and equipped | No. of people accessing library services | *0* | *Sdg 4- Quality education* | 1 | *5* | *0* | *0* | *0* | *0* | *0* | *0* | *0* | 0 | **5** |
| | | | | | | **11** | | **6** | | **6** | | **6** | | **6** | **35** |
| | **Programme Name:** Culture and Arts Development | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Objective:** To promote, preserve and develop cultural heritage for sustainable development | | | | | | | | | | | | | | |
| | **Outcome:** Enhanced heritage and culture conservation and promotion | | | | | | | | | | | | | | |
| Preservation of indeginous knowledge | Enhanced capacity for traditional herbalist | Number of registered traditional herbalist | 0 | *Sdg 8-decent work and economic growth* | 600 | 1 | 600 | 1 | 600 | 1 | 600 | 1 | 600 | 1 | **5** |
| | To identify, document and disseminate indigenous knowledge | Number of indigenous knowledge documented | 0 | *Sdg 4-Quality education* | 1000 | 4 | 1000 | 4 | 1000 | 4 | 1000 | 4 | 1000 | 4 | **20** |
| | Established cultural week | No. of cultural, music festivals and Culture week | 0 | *Sdg 4-Quality education* | 1 | 6.2 | 1 | 6.2 | 1 | 6.2 | 1 | 6.2 | 1 | 6.2 | **31** |
| | Establishment and equipping of cultural centre | No.of cultural centres established | 0 | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | **25** |
| | | | | | | **16.2** | | **16.2** | | **16.2** | | **16.2** | | **16.2** | **81** |

## 4.1.5 LANDS, HOUSING AND PHYSICAL PLANNING

**Vision**

"To become a unique, technically capable and proactive entity, able to
contribute effectively to the rational spatial development of sustainable human settlements in Kericho County.

***Mission***

"To plan, manage, promote harmonious, sustainable and effective spatial
development of human settlements in the county in accordance with sound environmental and Physical Planning principles

***Sector Goals***

To provide appropriate and adequate spatial framework to guide socio economic development of the county.

To provide efficient and effective land administration services

To provide affordable and quality residential and non-residential facilities.

**Table 16: Sector Priorities and Strategies**

| Sector Priorities | Strategies |
|---|---|
| *Improve security of tenure* | *Digitization of land records*<br>*Survey of public land*<br>*Titling of public land*<br>*Planning of towns, market centers*<br>*Valuation*<br>*Land banking* |
| *Implementation of the valuation roll* | *Preparation of supplementary valuation rolls*<br>*Facilitation of Development Control Units*<br>*Digitization of land records*<br>*Review of development plans* |
| *Creation of a GIS based land information register* | *Review of the land information management system*<br>*Collection of data on land ownership*<br>*Coordination between the various land sectors*<br>*Acquisition of GIS Technology equipment*<br>*Training of staff on GIS technology*<br>*Physical Planning through development control* |
| *Informal settlements upgrading* | *Evaluation of informal settlement in urban set up*<br>*Physical planning to provide for related services such as water, electricity, sewer, fiber and roads* |
| *Land banking* | *Purchase of land for use in development of various government and public facilities*<br>*Survey of public land to safeguard against encroachment* |
| *Construction and renovation of county residential and non- residential facilities* | *Conditional Survey of existing buildings for renovation and construction of new buildings*<br>*Adoption of appropriate building technologies*<br>*Planning for integration of county offices* |
| *Preparation of development plans* | *Prompt development planning and revision of development* |

| | |
|---|---|
| *Review of outdated development plans* | *plans*<br><br>*Survey of county owned market/town centers for planning purposes*<br><br>*Undertaking urban renewal*<br><br>*Vesting of County property* |

**Table 17: Sector Programmes**

| **Programme Name: Survey of County owned property** | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To safeguard County land against encroachment** | | | | | | | | | | | | | | |
| **Outcome: Security of tenure** | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KShs. M)** | | | | | | | | | | **Total Budget (KShs. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| *Survey of market centers* | *a). Leases certificates issued* | *a). no of market centers surveyed* | *Goal 11. Sustainable cities and communities* | *5* | *2* | *20* | *3* | *25* | *3* | *15* | *3* | *10* | *3* | *15* | **85** |
| *Land survey* | *a) Title deeds*<br><br>*b) Lease* | *a). No of parcels of County land* | *Goal 11. Sustainable cities and* | *105* | *30* | *15* | *30* | *15* | *35* | *20* | *35* | *20* | *30* | *20* | **90** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *Certificates*<br><br>*c) Beacon Certificates* | *registered* | *communities* | | | | | | | | | | | | |
| **Programme Name: Preparation of a GIS Based Land Information Management System** | | | | | | | | | | | | | | | |
| **Objective: To map out county land resources** | | | | | | | | | | | | | | | |
| **Outcome: enhanced service delivery** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KShs. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| *Upgrading of the GIS Lab* | *GIS Software upgraded* | *No of GIS software's upgraded* | *Goal 9: Industry, innovation and infrastructure* | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| | *Desktop Computers*<br><br>*Printers*<br><br>*Laptops*<br><br>*Plotters*<br><br>*GPS Equipment*<br><br>*Servers*<br><br>*Projector* | *No. of GIS Hardware purchased* | *Goal 9: Industry, innovation and infrastructure* | 8 | 5 | 5 | 5 | 5 | 1 | 1.5 | 5 | 5 | 5 | 5 | 21.5 |
| *Update of GIS database* | *Data sets* | *No of datasets cleaned and updated* | *Goal 10: Reduced Inequalities* | 12 | 10 | 50 | 10 | 40 | 10 | 40 | 10 | 40 | 10 | 40 | 210 |
| *Data Collection* | *Data features* | *No of data features collected* | *Goal 9: Industry, innovation and infrastructure* | 10,000 | 2000 | 15 | 2000 | 15 | 2000 | 15 | 2000 | 15 | 2000 | 15 | 75 |
| **Programme Name: Maintenance of County Owned Residential and Non-Residential Facilities** | | | | | | | | | | | | | | | |
| **Objective: To provide adequate nonresidential and residential facilities** | | | | | | | | | | | | | | | |

| Outcome: improved work and living environment | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline** | **Planned Targets and Indicative Budget (KShs. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| *Renovation of County owned residential and non-residential houses* | *Renovated residential and non-residential facilities* | *No of County residential and non-residential facilities renovated* | *Goal 11. Sustainable cities and communities* | 56 | 10 | 30 | 10 | 35 | 10 | 35 | 10 | 35 | 10 | 35 | 170 |
| *Construction of County Headquarters in Kericho Town* | *Development approvals,*<br>*Occupation certificate for the offices* | *No. of floors constructed*<br>*No of departments accommodated* | *Goal 11. Sustainable cities and communities* | - | - | - | 2 | 125 | 2 | 125 | 2 | 125 | 2 | 125 | 500 |
| *Design and construction of affordable housing* | *Development designs approved*<br>*Bill of quantities*<br>*Tender documents*<br>*Occupation certificate* | *No. of Architectural designs*<br>*No. buildings constructed* | *Goal 11. Sustainable cities and communities* | - | 1 | 1 | 1 | 100 | 1 | 100 | 1 | 100 | 1 | 100 | 401 |
| *Design and construction of County executive residences* | *Development approvals,*<br>*Bill of quantities*<br>*Tender documents*<br>*Occupation certificate for the executive residences* | *No of executive residences constructed* | *Goal 11. Sustainable cities and communities* | - | 1 | 0.5 | 1 | 45 | 1 | 40 | - | - | - | - | 85.5 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Construction of office block in Belgut and Kipkelion East Sub County* | *Development approvals,*<br>*Bill of quantities*<br>*Tender documents*<br>*Occupation certificate* | *No of office blocks constructed* | *Goal 11. Sustainable cities and communities* | 2 | - | - | - | - | - | - | 1 | 5 | 1 | 5 | 10 |
| *Proposed construction of 2nd floor on public works building using light steel gauge technology* | *Development approvals,*<br>*Bill of quantities*<br>*Tender documents*<br>*Occupation certificate* | *No of floors constructed* | *Goal 11. Sustainable cities and communities* | 1 | - | - | 1 | 10 | - | - | - | - | - | - | 10 |
| *Establish at least 6 Appropriate Building Technologies (ABT) centers – One in each sub-county* | *Development approvals,*<br>*Bill of quantities*<br>*Tender documents*<br>*Occupation certificate* | *No of buildings constructed* | *Goal 11. Sustainable cities and communities* | - | - | - | - | - | 2 | 10 | 2 | 10 | 2 | 10 | 30 |
| *Purchase of appropriate building technology machines* | *Specifications for the machines* | *No of machines purchased* | *Goal 11. Sustainable cities and communities* | - | - | - | - | - | - | - | 1 | 2.5 | 1 | 2.5 | 5 |
| **Programme Name: Physical Planning of Town/Market Centers** | | | | | | | | | | | | | | | | |
| **Objective: To provide for optimal land use** | | | | | | | | | | | | | | | | |
| **Outcome: Properly planned towns** | | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KShs. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Preparation of development plans | Development plans | No of development plan prepared | *Goal 11: Sustainable cities and communities*<br>*Goal 15:*<br>*Life on land*<br>*Goal 17:*<br>*Partnership for goals* | 8 | 5 | 11.5 | 3 | 15 | 1 | 20 | 3 | 13.5 | 3 | 8.5 | 68.5 |
| Informal settlement upgrading | Informal settlement development plans | No of informal settlements upgraded | *Goal 11. Sustainable cities and communities*<br>*Goal 15:*<br>*Life on land* | 2 | - | - | 1 | 15 | 1 | 15 | 1 | 15 | - | - | 45 |

### 4.1.6 KERICHO MUNICIPAL BOARD

**Vision**

**'**A socially-inclusive, green, secure and prosperous municipality with efficient and effective service delivery.'

**Mission**

"To Foster Equitable and Sustained Socio-Economic Development through Effective and Efficient Mobilization and Utilization of Available Resources".

**Sector composition**: Sectors key roles includes:

Finance and administration committee

Audit, risk and compliance committee

Urban planning, transport and infrastructure

Committee

Municipal services, trade and investment

Committee

**Table 16: Sector Priorities and Strategies**

| **Key Result Area/ Strategic Focus Areas** | ***Strategic Objective*** | **Strategies** |
|---|---|---|
| Environment and Conservation | -Provide adequate infrastructure services to support urban development<br>-Promote clean and livable town | Recycle solid waste through systematic sorting out<br>Educate the community on the need for sorting out and recycling solid waste<br>Ensure the solid waste is collected daily<br>Greening of municipality<br>Partnering with private sectors<br>Conservation of all Riparian |
| Economic Development/ Empowerment | -Attract investment and create job opportunities for town residents and promote MSMEs | Strengthening Jua Kali Capacity by building Jua Kali shades<br>Installed street lights<br>Empower youths *through Equalizer Kazi kwa Vijana* Programme<br>Enact laws, policies and regulations to facilitate the ease of doing business<br>Improve road networks around Kericho open air market |
| Transportation Infrastructures Development | -Attract investment and improve urban linkages/Connectivity | Carryout regular maintenance of roads<br>Roads to have proper and adequate signs and marking<br>Authorities to enforce road use regulations and laws<br>Include heavy deterrent fines for those abusing roads use regulations<br>Provide specific parking for bodabodas separate from Matatus |
| Recreation and Social Services | -Beautification and landmarks of the all open spaces and provide a beautiful livable environment | Plant more flowers in the CBD<br>Ensure that street lights are serviced and working always from 6pm to 6am<br>Erect monuments to celebrate lives on local heroes<br>Provision of social infrastructures |
| Education | Access to quality social facilities | Provide pre-schools within walking distance |

**Sector Programmes and Flagship Projects**

**Table 17: Sector Programmes**

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme name:** Administration and Planning | | | | | | | | | | | | | | | |
| | **Objective:** To effectively deliver service to the Public | | | | | | | | | | | | | | | |
| | **Outcome:** Well established municipality | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Functionalize municipal's directorates | Established Directorates | Number of directorates | Goal 16; Peace, justice and strong institutions | 0 | 1 | 15 | 1 | 20 | 1 | 30 | - | - | - | - | **65** |
| | Staff capacity built | Number of staffed employed | Goal8; Resource productivity | 6 | 14 | 9 | 20 | 13 | 30 | 19.5 | 30 | 19.5 | 23 | 14.5 | **75.5** |
| Office Operations and maintenance | Development control vehicle | No of vehicles acquired | SDG 8 – Decent work and Economic Growth | 1 | 1 | 4 | 2 | 8 | 2 | 8 | - | - | - | - | **20** |
| Sub-totals | | | | | | | | | | | | | | | **160.5** |
| | **Programme Name:** Environment, Disaster Management and Beautification of Kericho Municipality | | | | | | | | | | | | | | | |
| | **Objective:** To provide adequate solid and liquid infrastructure services to support urban development | | | | | | | | | | | | | | | |
| | **Outcome:** Better solid and liquid waste management | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Solid and liquid waste management | Solid waste management systems | No. of implementable plans | SDG. 11 Sustainable cities and communities | 0 | 1 | 3 | 1 | 2 | - | - | - | - | - | - | **5** |
| | waste recovery facilities | No. of converted facilities | SDG. 11 Sustainable cities and communities | 0 | - | - | - | - | 1 | 20 | 1 | 35 | 1 | 40 | **95** |
| | Purchase of refuse compactors vehicles | No. of purchased compactors | SDG. 11 Sustainable cities and communities | 2 | 1 | 40 | - | - | - | | - | - | - | - | **40** |
| Equalizer Kazi kwa Vijana | Youth empowerment | No. of youths employed | SDG. 10 Reduced Inequalities | 0 | 200 | 25 | 300 | 43 | 300 | 43 | 350 | 50 | 350 | 50 | **211** |
| Disaster Management Infrastructure | Fire Engine | No of engines purchased | *Goal* | 3 | - | - | - | - | 1 | 80 | - | - | - | - | **30** |
| | Unblocked and Renovated Drainages | Number of kilometres renovated and repaired | SDG. 6 | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | **25** |
| | New storm water Drainages | Distance constructed | SDG. 6 | 5.8 | - | - | 2 | 80 | 2 | 80 | 3 | 120 | - | - | **280** |
| *Sub-total* | | | | | | | | | | | | | | | **686** |

| | |
|---|---|
| | **Programme Name:** Transportation Infrastructures |
| | **Objective:** To provide sustainable, integrated and accessible urban transportation for all residents |
| | **Outcome:** Improved movement and urban linkages |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Baseline (2022)** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| | Grading and Gravelling of | Kilometres of tarmacked | *SDG 9:* industries, | 162 | - | | | | 1.5 | 20 | 2 | 26 | - | - | **46** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of transport infrastructures | Earth Roads | roads | innovation and infrastructure | | | | | | | | | | | | |
| | Construction of NMT | No. of Km NMT | *SDG 9:* industries, innovation and infrastructure | 2.5 | - | - | 1.5 | 22 | 2.5 | 55 | 3 | 66 | 5 | 110 | **253** |
| | Paved Driveways and parking S | Kilometres of tarmacked driveways | *SDG 9:* industries, innovation and infrastructure | 0.5 | 2 | 24 | 3 | 36 | - | - | - | | - | - | **50** |
| | Road improvement to bitumen in residential areas and around Kericho Open Air Market | Km of roads constructed | *G SDG 9:* industries, innovation and infrastructure | - | | - | - | - | 1 | 15 | 2 | 30 | 3 | 45 | **90** |
| | Roads maintenance | Well maintained roads | *SDG 9:* industries, innovation and infrastructure | 162 | 1 | 5 | 2 | 7 | 4 | 12 | 3 | 5 | 10 | 25 | **54** |
| | Boda boda Shades | No of shades built | *SDG 9:* industries, innovation and infrastructure | 50 | 20 | 6 | 10 | 3 | 15 | 4.5 | - | - | - | - | **13.5** |
| Sub-total | | | | | | | | | | | | | | | **506.5** |
| | **Programme Name:** Social and Recreational facilities | | | | | | | | | | | | | | |
| | **Objective:** To provide a beautiful and livable environment | | | | | | | | | | | | | | |
| | **Outcome:** Fully constructed and equipped facility and access to quality social services | | | | | | | | | | | | | | |

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets* | Baseline 2022 | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KShs) M |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Construction of Kericho Town Social Hall | Social hall | Number of constructed social halls | *Goal 9* | 0 | -- | | 40% | 24 | 60% | | 36 | - | - | - | **60** |
| Beautifications of town | Flowers and trees | No. of trees and flowers | | - | 100 | 1 | 200 | 2 | 400 | 4 | - | - | - | - | **7** |
| Acquiring Land for Cemetery | Acquired land | Size of land acquired | SDG. 11<br>Sustainable cities and communities | 1 | - | - | - | - | 1 | 70 | - | - | - | - | **70** |
| Sub-total | | | | | | | | | | | | | | | **137** |
| | **Programme Name:** Trade and MSMEs | | | | | | | | | | | | | | |
| | **Objective:** To attract investment and create employment opportunities | | | | | | | | | | | | | | |
| | **Outcome:** Conducive business environment | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Business infrastructures | Building of Market stalls | No. of constructed stalls | *Goal 8:*<br>*Decent work and economic growth* | 50 | - | - | 20 | 15 | 30 | 22.5 | 40 | 30 | 50 | 37.5 | **105** |
| | Jua kali shades | No.of shades | *Goal 8:*<br>*Decent work and economic growth* | 0 | - | - | 30 | 6 | 40 | 8 | | - | - | - | **14** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Installed Street Lighting | No. of street lights installed | *Goal 8:* *Decent work and economic growth* | 0 | 20 | 2 | 20 | 2 | 40 | 4 | - | - | - | - | **80** |
| Sub-total | | | | | | | | | | | | | | | **199** |
| | **Programme Name:** Education | | | | | | | | | | | | | | |
| | **Objective:** To increase accessibility to quality social facilities | | | | | | | | | | | | | | |
| | **Outcome:** Built and equipped classrooms | | | | | | | | | | | | | | |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Construction of ECDs | ECD classrooms completed and Equipped ECD learners | No of classrooms constructed | *Goal 4:* *Quality Education* | 46 | 2 | 20 | 5 | 50 | 6 | 60 | - | - | - | - | **130** |
| Sub-total | | | | | | | | | | | | | | | **130** |
| **Grand Totals** | | | | | | | | | | | | | | | **1819** |

## 4.1.7 LITEIN MUNICIPAL BOARDS

**Sector Priorities and Strategies:** The sector priorities should be derived from thesector development issues documented in Chapters One and Two of the Plan. Strategies to achieve sector priorities should be proposed in relation to root causes of the development issues. Information in this section should be presented in Table 16.

**Table 16: Sector Priorities and Strategies**

| **Key Result Area/ Strategic Focus Areas** | ***Strategic Objective*** | **Strategies** |
|---|---|---|
| Environment and conservation | Provide adequate environmental conservation infrastructure services to support urban development | Public Health Officers to monitor and enforce rules by prosecuting those who intentionally release raw sewerage in the open<br>Recycle solid waste through systematic sorting out<br>Educate the community on the need for sorting out and |

| | | |
|---|---|---|
| | | ensure the solid waste is collected daily<br>Recycling of waste<br>Partnering with private sectors |
| Economic development | Attract investment and create employment opportunities for town residents and promote MSMEs | Enforce revenue collection from the Boda Boda operators<br>Allocate suitable space for jua kali operators<br>Installed street lights in all market centres and along the streets<br>Provision of basic amenities in the markets<br>Enact laws, policies and regulations to facilitate the ease of doing business<br>Empower youths *through Equalizer Kazi kwa Vijana* Programme<br>Developing of modern sheds |
| Transportation Infrastructures | | Carryout regular maintenance of roads<br>Roads to have proper and adequate signs and marking<br>Authorities to enforce road use regulations and laws<br>Include heavy deterrent fines for those abusing roads use regulations<br>Provide specific parking for bodabodas separate from Matatus |
| Recreation and social services | Beautification and landmarks of the town and provide a beautiful livable environment | Plant more flowers in the CBD<br>Provision of social services |

**4.1 Sector Programmes and Flagship Projects**

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

4.1.1 Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

**Table 17: Sector Programmes**

| | | | | | | |
|---|---|---|---|---|---|---|
| | **Programme name:** Institutional administration | | | | | |
| | **Objective:** To establish functional municipal board | | | | | |
| | **Outcome:** Proper service delivery | | | | | |
| **Sub** | **Key** | **Key** | **Linkages** | **Baselin** | **Planned Targets and Indicative Budget (KSh. M)** | **Total** |

| Programme | Output | Performance Indicators | to SDG Targets* | e 2022 | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Budget (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Establishment of Litein Municipal | Construction municipal complex | Number of offices built | Goal 8; Decent work and economic growth | *0* | - | - | *40%* | *60* | *40%* | *60* | *20%* | 30 | - | - | **150** |
| | Staff capacity built | Number of staffs trained | Goal8; Decent work and economic growth | *5* | *20* | *12* | *30* | *18* | *40* | *24* | *30* | 19.5 | *23* | *14.5* | **75.5** |
| Sub-total | | | | | | | | | | | | | | | **225.5** |
| | **Programme Name:** Environment and disaster management | | | | | | | | | | | | | | |
| | **Objective:** To provide adequate infrastructure services to support urban development | | | | | | | | | | | | | | |
| | **Outcome:** Environmental conservation systems and high disaster response | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Waste management | Litien solid waste management facility | No. of facilities acquired | SDG. 11 Sustainable cities and communities | 0 | 2 | 6 | - | - | - | - | - | - | - | - | **6** |
| | Land for sewerage plant | Size of land acquired | SDG. 11 Sustainable cities and communities | 0 | - | - | 1 | 100 | - | - | - | - | - | - | **100** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Developed and expanded dumpsite at kapkatet | No. of infrastructures developed | *SDG 9:* industries, innovation and infrastructure | 1 | - | - | 1 | 85 | - | - | - | - | - | - | **85** |
| Equalizer Kazi kwa Vijana | Youth empowerment | No. of youths employed | SDG. 10 Reduced Inequalities | 0 | 150 | 25 | 200 | 30 | 200 | 30 | 250 | 36 | 250 | 36 | **211** |
| Disaster Management | Construction of new stormwater Drainages | No. of km constructed | *SDG 9:* industries, innovation and infrastructure | 5 | | | 0.5 | 20 | 1 | 40 | 1 | 40 | 2 | 80 | **180** |
| | Maintenance of drainages channel along the roads | Number of kilometres renovated and repaired | *SDG 9:* industries, innovation and infrastructure | 5 | 1 | 3 | 2 | 6 | 5 | 7 | 5 | 5 | 5 | 2 | **23** |
| Sub-total | | | | | | | | | | | | | | | **605** |

| | |
|---|---|
| | **Programme Name:** Transportation |
| | **Objective:** To provide sustainable, integrated and accessible urban transportation for all residents of the board |
| | **Outcome:** Better solid and liquid waste management |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Baseline (2022)** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| | Walkways | Kilometres constructed | *SDG 9:* industries, innovation and infrastructure | 0 | - | - | 1.5 | 22.5 | 1 | 15 | 1.5 | 22 | 1 | 15 | **52.5** |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of transport infrastructures | Construct Non-Motorist Transport lanes in all key roads | No of Km constructed | *SDG 9:* industries, innovation and infrastructure | 0 | - | - | 2 | 30 | 1.5 | 22.5 | 1 | 15 | - | - | **67.5** |
| | Grading and Gravelling of Earth Roads | Kilometres of tarmacked roads | *SDG 9:* industries, innovation and infrastructure | 20 | - | | 1 | 10 | 1 | 10 | 1 | 10 | | | **30** |
| | Maintenance of roads linking the town and hinterland | Kilometres of maintained roads | *SDG 9:* industries, innovation and infrastructure | 0 | 2 | 24 | 3 | 36 | - | - | - | | | | **60** |
| | Boda boda Shades | No of shades built | *SDG 9:* industries, innovation and infrastructure | 30 | 10 | 3 | 10 | 3 | 10 | 3 | - | - | - | - | **9** |
| *Sub-total* | | | | | | | | | | | | | | | **219** |

| | |
|---|---|
| | **Programme Name:** Economic empowerment and development |
| | **Objective:** To attract investment and create job employment |
| | **Outcome:** Conducive business working environment |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Business infrastructures for MSMEs | Jua kali shades | Number of shades | *Goal 8:* *Decent work and economic* | 0 | 1 | 1 | 2 | 2 | 2 | 2 | - | - | - | - | **5** |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *growth* | | | | | | | | | | | | |
| | Installed and maintained of street lights. | No of street lights | *Goal 8:*<br><br>*Decent work and economic growth* | 0 | 10 | 2 | 15 | 3 | 25 | 5 | 40 | 8 | 50 | 10 | **28** |
| | Youth incubation centres | Number of incubators | *Goal 8:*<br><br>*Decent work and economic growth* | 0 | - | - | - | - | 1 | 2 | 30 | - | - | - | **30** |
| Sub-totals | | | | | | | | | | | | | | | **63** |

| | |
|---|---|
| | **Programme Name:** Recreational and social facilities |
| | **Objective: To provide social and recreational service to the residents** |
| | **Outcome: Accessible social and recreational facilities** |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KShs) M** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Development of a regional museum to preserve the traditional artefacts. | Constructed museum | Number of museums which houses artifacts | *Goal 4:*<br><br>*Quality Education* | | - | - | - | - | 1 | 10 | - | - | - | - | **10** |
| Acquiring Land for Cemetery | Acquired land | Size of land acquired | SDG. 11<br><br>Sustainable cities and communities | 1 | - | - | - | - | 1 | 50 | - | - | - | - | **50** |
| Sub-total | | | | | | | | | | | | | | | **60** |
| **Grand total** | | | | | | | | | | | | | | | **1125** |

## 4.1.8 PUBLIC WORKS, ROADS AND TRANSPORT

**Vision**

The vision of the department is “A World class provider of cost-effective physical infrastructure facilities and services”.

**Mission**

The mission of the department is “To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities”.

**Mandate**

The Mandate of the department is ‘Carry out construction and maintenance of the County Physical infrastructure to create connectivity through road networks and drainage systems, supervision of public buildings, provision and development of efficient public transport and transport issues, ensuring clean secure built environment through proper street lighting and provision of proper storm water management systems.

The Department is in the fore front in making world class infrastructure through construction and maintaining of roads and drainage structures

The Department of Public Works, Roads and Transport discharges its responsibilities through three Directorates namely:

Public Works

Roads

Transport

**Directorate of Public Works**

Physical infrastructural development.

Standards Control through inspection and issuance of Completion Certificates;

Design, Planning, Construction, Maintenance and supervision of Public Buildings;

Construction and maintenance of storm water drainage structures in urban and other areas.

Inventory management of public property;

Material Control and Testing;

Planning, Development and Construction of airstrips and other public works;

**Directorate of Roads**

Implementation of public road policy;

Planning, Development of and Maintenance of County Roads;

Material Control and testing;

Development of policies on protection against road encroachment;

Advice on usage and protection of road reserves;

Supervision of Road Construction works;

Preparation of Annual Road Inventory Condition Survey (ARICS).

**Directorate of Transport**

Formulate and implement transport policy;

Manage and maintain airstrips and rail transport;

Provide mechanical and transport services;

Enforcement of axle load controls;

Control and enforcement of traffic within urban centers.

**Table 16: Sector Priorities and Strategies**

| **Sector Priorities** ***(****To be stated at the objective level of the development issues****)*** | **Strategies** |
|---|---|
| *Improve road network and accessibility* | *Upgrading of rural access roads*<br>*Rehabilitation of existing roads*<br>*Opening up of new access roads*<br>*Upgrading gravel roads to Bituminous Standards* |
| *Management of Storm Water Infrastructure* | *Design and Construction of Box Culverts, Bridges and Footbridges in line with the Climate Change action Plan*<br>*Design and construction of open and closed drainage structures in the urban centers to mitigate flooding* |
| *Improvement of transport accessibility* | *Develop and implement Fleet Management System*<br>*Establishment of a modern bus-park at Municipalities*<br>*Design and construction of Boda-Boda sheds at the Sub-Counties*<br>*Establishment of a modern Non-Motorized Transport System (NMT)*<br>*Marking of parking lots to enable efficient traffic management* |
| *Digitization of all the Infrastructure across the County* | *Surveying of all county roads to establish roads IDs for Identification*<br>*Establishment of Geo-Data Base for the County Roads for effective planning and budgeting* |

| | |
|---|---|
| *Climate Change Action Plan* | *Climate proofing of all infrastructural projects.*<br><br>*Incorporating E.I.A in our infrastructural projects.* |

### 4.1 Sector Programmes and Flagship Projects

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

#### 4.1.1 Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

**Table 17: Sector Programmes**

| | **Programme Name: County Access Roads** | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Objective: To transform County Economy through infrastructural development** | | | | | | | | | | | | | | |
| | **Outcome: Improved Road Network and Accessibility** | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Construction, Rehabilitation and Maintenance of County Access Roads | Roads Constructed to Gravel Standards | Km. of road works implemented | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | 5,454 | 150 | 210 | 300 | 420 | 450 | 630 | 600 | 840 | 500 | 700 | 2.8 B |
| | Gravel Roads Maintained | No. of Kms. of Roads Maintained | SDG1<br>SDG 9<br>SDG 10<br>SDG 13 | 1,702 | 250 | 245 | 300 | 294 | 300 | 294 | 350 | 343 | 400 | 392 | 1.568 B |
| | Urban Roads Maintained | No. of Km of Urban Roads Maintained | SDG 1<br>SDG 9<br>SDG 10 | 6.5 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 60 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | SDG 13 | | | | | | | | | | | | |
| | Urban Roads Upgraded to Bituminous Standards | No. of Kms. of urban roads upgraded to bituminous road. | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | 15 | 5 | 175 | 5 | 175 | 5 | 175 | 5 | 175 | 5 | 175 | 875 |
| Digitization of County Access Roads | County Access Roads with Drainage Structures Surveyed and Registered Roads IDs | No. of Kms. Access Roads with Drainage Structures Surveyed and Registered with Road IDs | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | | 3,000 | 20 | 3,000 | 20 | 3,000 | 20 | 3,000 | 20 | 3,000 | 20 | 100 |
| **SUB TOTAL** | | | | | | **662** | | **921** | | **1131** | | **1390** | | **1299** | **5.403 B** |
| | **Programme Name: Design and Construction of Drainage Structures and other infrastructural Civil Works** | | | | | | | | | | | | | | |
| | **Objective: To increase connectivity within Sub-Counties** | | | | | | | | | | | | | | |
| | **Outcome: Improved Accessibility within the Sub-Counties** | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline (2022) (Km)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Design and Construction of Drainage Structures | Box Culverts Design and Constructed | No. of Box Culverts Design and Constructed | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | 197 | 30 | 120 | 40 | 160 | 40 | 160 | 40 | 160 | 30 | 120 | 720 |
| | Bridges Designed and Constructed | No. of Bridges Designed and Constructed | SDG 1<br>SDG 9<br>SDG 10 | 14 | 3 | 30 | 3 | 30 | 3 | 30 | 3 | 30 | 2 | 20 | 140 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | SDG 13 | | | | | | | | | | | | |
| | Footbridges Designed and Constructed | No. of Footbridges Designed and Constructed | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | 7 | 2 | 12 | 2 | 12 | 2 | 12 | 2 | 12 | 2 | 12 | 60 |
| | Maintenance of existing Drainage Structures | No. of Existing Drainage Structures Maintained | SDG 1<br>SDG 9<br>SDG 10<br>SDG 13 | | 30 | 60 | 30 | 60 | 30 | 60 | 30 | 60 | 30 | 60 | 300 |
| **SU SUB TOTAL** | | | | **221** | | **222** | | **262** | | **262** | | **262** | | **212** | **1220** |

| | |
|---|---|
| | **Programme Name: Supervision of Public Buildings and Storm Water Management** |
| | **Objective: To design and supervise the implementation of Sound Infrastructures** |
| | **Outcome: Sound Infrastructure with Excellent Customer Satisfaction** |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Building of Sound Infrastructure with excellent facilities | Improved safety and working environment | No. of buildings with occupation certificate, techno-operation and completion certificate | SDG 8<br>SDG 11<br>SDG 13 | 860 | 96 | 19.2 | 96 | 19.2 | 96 | 19.2 | 96 | 19.2 | 96 | 19.2 | 96 |
| | Approvals issued for supervised works | No. of approvals issued for supervised works | SDG 8<br>SDG 11<br>SDG 13 | 860 | 96 | 9.6 | 96 | 9.6 | 96 | 9.6 | 96 | 9.6 | 96 | 9.6 | 48 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Design and Construction of Storm Water Drainage Structures | Storm water drainage system (Open and Closed) Supervised and Constructed | No. of Kms of storm water drainage systems (Open and Closed) Supervised and Constructed | SDG 9<br>SDG 10<br>SDG 13 | 32 | 8 | 64 | 10 | 80 | 10 | 80 | 10 | 80 | 8 | 64 | 368 |
| Design, Construction and Maintenance of Solar Street Lights | Ensure Street Lighting Systems in Urban Centers | No. of Street Lights Installed and Maintained | SDG 7 | 1 | 5 | 25 | 5 | 25 | 5 | 25 | 3 | 15 | 2 | 10 | 100 |
| **SUB TOTAL** | | | | | | **117.8** | | **133.8** | | **133.8** | | **123.8** | | **102.8** | **612** |

| | |
|---|---|
| | **Programme Name: Transport Infrastructure Development and Management** |
| | **Objective: To improve transport infrastructure for economic development** |
| | **Outcome: A reliable Transport System in place with Excellent Customer Satisfaction** |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Transport Policy | Development and Incorporation of Boda Boda Sector in the Transport Policy | Ensure Boda Boda Sector is Incorporated in the County Transport Bill | SDG 1<br>SDG 9<br>SDG 11<br>SDG 13 | 1 | 1 | 3 | | | | | | | | | 3 |
| Public Service Transport System in Place | Boda-Boda Sheds Constructed and Operationalized | No. of Boda-Boda sheds Constructed and operationalized | SDG 1<br>SDG 9<br>SDG 11<br>SDG 13 | 18 | 30 | 16.5 | 30 | 16.5 | 20 | 11 | 20 | 11 | 10 | 5.5 | 60.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Parking Lots Constructed and Operationalized | No. of Parking Lots constructed and operationalized | SDG 1<br>SDG 9<br>SDG 11<br>SDG 13 | 1 | 1 | 150 | 3 | 450 | 3 | 450 | 2 | 300 | 1 | 150 | 1500 |
| | Motorized Transport System Constructed and Operationalized | No. of Motorized Transport System Constructed and Operationalized | SDG 1<br>SDG 9<br>SDG 11<br>SDG 13 | 1 | 100 | 50 | 120 | 60 | 140 | 70 | 140 | 70 | 120 | 60 | 310 |
| | Non-Motorized Transport System Constructed and Operationalized | No. of Non-Motorized Transport System Constructed and Operationalized | SDG 1<br>SDG 9<br>SDG 11<br>SDG 13 | 3 | 50 | 60 | 50 | 60 | 60 | 72 | 70 | 84 | 50 | 60 | 336 |
| **SUB TOTAL** | | | | | | **279.5** | | **586.5** | | **603** | | **465** | | **275.5** | **2209.5** |
| **GRAND TOTAL** | | | | | | **1.281B** | | **1.903B** | | **2.129B** | | **2.240B** | | **1.889B** | **9.442B** |

## 4.1.9 WATER ENERGY, FORESTRY, ENVIRONMENT AND NATURAL RESOURCES

**Vision**

To be in the forefront in management of Water, Environment and Natural Resources for sustainable development.

***Mission:***

To foster equitable and sustained socio-economic development through efficient and effective Management and utilization of natural resources.

**Sector Goal(s)**

The overall Goal of the sector of Water, Environment, Energy, Forestry and Natural Resources is to promote the living standard of the county residents through ensuring affordable water and sanitation services, access to affordable energy , clean safe environment for all and sustainable management of the natural resources .The mandate of the department of water, environment, energy, forestry and natural resources is to ensure provision of safe and quality water, conserve and protect the environment, promote renewable energy and sustainable utilization of natural resources.To achieve this mandate, the department will be guided by the following strategic objectives;

To restore, protect and conserve environment,

To ensure a clean, safe and healthy environment

To ensure access to adequate and quality water supply

Enhance the use of Energy saving devices;

Increase uptake and use of alternative energy sources

To coordinate the mainstreaming of climate change actions in the key sectors of the economy in the county

**Sector composition**

The sector is composed of four sub sectors namely; Water, Energy, Environment, Forestry and Natural Resources .The main functions of the Department are; ensuring access to clean, safe and affordable water, provision of Sanitation and sewerage services, ensuring a clean and safe environment, increasing the County tree cover, coordination, development and implementation of adaptation and mitigation policies, strategies and plans on Climate Change and developing legislative frameworks.

**Table 16: Sector Priorities and Strategies**

| **Sector Priorities and Strategies** | |
|---|---|
| To Increasing access to quality drinking water | Develop new water supply projects<br>Rehabilitation and augmentation of existing water supplies<br>Protection of water sources<br>Drilling and equipping/Rehabilitation of boreholes |
| To enhance access to basic sanitation in urban | Develop new sanitation facilities |

| | |
|---|---|
| areas | Rehabilitation and augmentation of existing sanitation facilities<br><br>Develop new sanitation facilities |
| To enhance water harvesting and storage | Develop new water pans and dams<br><br>Desilting/Rehabilitation/Augmentation of Pans and dams<br><br>Provision and Installation of water harvesting facilities in public institutions/schools |
| Increase uptake and use of alternative energy sources in the County | Develop and implement energy policies and plan<br><br>Capacity build staff and community on renewable energy<br><br>Implement renewable energy project i.e. solarization and biogas<br><br>Solar power<br><br>Training of Solar Energy Artisans<br><br>Biogas Energy plants for individual households<br><br>Training of biogas Artisans<br><br>Independent Hydro power Generation plants<br><br>Establishment of a wind power generating plan |
| To Ensure clean safe and healthy environment | Mapping and zoning of the county for garbage collection services<br><br>Development of solid waste management policy that promote green and circular economy<br><br>Improvement of solid waste management infrastructure<br><br>carrying out civic education on proper Environmental management<br><br>Enforcement of environmental regulations (including waste management ,noise, water and air pollution control ). |
| To Increase tree cover | Production and distribution of quality tree seedlings to farmers, schools and public institutions<br><br>Undertaking Forest and Agroforestry extension services<br><br>Establish tree nurseries in each each sub county |
| Sustainable utilization of County natural resources to benefit present and future generations. | Carry out Survey and mapping of County natural resources<br><br>Engaging the community in management of the<br><br>natural resources;<br><br>Empowering the community through alternative<br><br>income generating activities; |

| | |
|---|---|
| To enhance resilience to climate change vulnerability shocks | Conduct climate change risk assessment and implement climate change action plan<br><br>Capacity build CCU staff, , community committees and community o climate change<br><br>Promotion of locally-led climate actions;<br><br>Promotion of partnerships in addressing climate change issues;<br><br>Strengthening of climate change institutions and<br><br>governance structures; and<br><br>Up scaling of climate information services. |

**Table 17: Sector Programmes**

| **Programme: Water Resources Management** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To increase access and availability of safe and adequate water** | | | | | | | | | | | | | | | |
| **Outcome: Improved health and sanitation facilities** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Water Resources Conservation and Protection | increase in Water catchment/springs conserved and protected | No. of water catchment/springs conserved and protected | SDG15: | 109 | 15 | 9 | 18 | 11 | 18 | 11 | 18 | 11 | 10 | 6 | 48 |
| Regulated water supply | Reduce unaccounted for Water to 20%. | % reduction for unaccounted for water. | SDG 6 | 47 | 4 | 4.5 | 7 | 7 | 7 | 7 | 4 | 5 | 4 | 4 | **27.5** |
| | | | | | | **13.5** | | **18** | | **18** | | **16** | | **10** | **75.5** |

*Goal 15: Protect, Restore and Promote Sustainable use of Terrestrial Ecosystems, Sustainably Manage Forests, Combat Desertification, and Halt and Reverse Land Degradation and Halt Biodiversity Loss*

*Goal 6: Ensure Availability and Sustainable Management of Water and Sanitation for all*

| **Programme: Water and Sewerage Infrastructure Development** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To increase access and availability of safe and adequate water** | | | | | | | | | | | | | | | |
| **Outcome: Increased availability of safe and adequate water** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Targe** | **Cost** | **Targe** | **Cost** | **Targe** | **Cost** | **Targe** | **Cost** | **Targe** | **Cost** | |

| | | | | | t | | t | | t | | t | | t | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Policy development for water and Sewerage Management | 4 policy documents developed and implemented | No. of policy documents developed and implemented | SDG6 | 4 | 0 | 0 | 2 | 5 | 1 | 2.5 | 1 | 2.5 | 0 | 0 | 10 |
| Enhance access to potable water for all county residents. | 20% increase of rural household with access to potable water | % of rural household with access to potable water | SDG6 | 31 | 2 | 18 | 5 | 40 | 6 | 48 | 5 | 40 | 2 | 16 | 162 |
| | 20 % increase of urban household with access to potable water | % of urban household with access to potable water | SDG6 | 62 | 2 | 18 | 5 | 50 | 5 | 60 | 6 | 50 | 2 | 20 | 198 |
| Construction of water supply line and sewerage facilities. | 10 large water projects constructed and operationalized. | No of large water facilities constructed and operational | SDG 6 | 0 | 1 | 20 | 2 | 40 | 3 | 60 | 2 | 40 | 1 | 20 | 200 |
| | 61 small water facilities constructed and operationalized | No. of small water facilities constructed and operational | SDG 6 | 29 | 12 | 48 | 12 | 48 | 13 | 52 | 12 | 48 | 13 | 52 | 244 |
| | 97 existing water projects rehabilitated, expanded | No. of existing water projects rehabilitated, expanded and/completed | SDG 6 | 62 | 17 | 34 | 22 | 44 | 20 | 40 | 20 | 40 | 18 | 36 | 194 |
| | 78 boreholes rehabilitated and/ equipped | No. of boreholes rehabilitated and equipped | SDG 6 | 37 | 14 | 56 | 18 | 72 | 18 | 72 | 16 | 64 | 14 | 56 | 312 |
| | 20 water treatment plants constructed and operationalized | No. of water treatment plants constructed and operationalized | SDG 6 | 1 | 3 | 60 | 5 | 100 | 5 | 100 | 4 | 80 | 3 | 60 | 400 |
| | 5 treatment plants rehabilitated | No. of treatment plants rehabilitated | SDG 6 | 0 | 1 | 5 | 2 | 10 | 1 | 5 | 1 | 5 | 0 | 0 | 25 |
| | 2 sewerage systems constructed and operationalized | No. of sewerage systems constructed and operationalized | SDG 6 | 0 | 0 | 0 | 1 | 35 | 1 | 35 | 0 | 0 | 0 | 0 | 70 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 10% increase in households connected to a sewage system in urban areas | % households connected to a sewage system in urban areas | SDG 6 | 0 | 2 | 80 | 2 | 80 | 2 | 80 | 2 | 80 | 2 | 80 | 400 |
| | 168 Community water projects management committees constituted and trained | No. of community water projects management committees constituted and trained | SDG 6 | 0 | 30 | 1.5 | 36 | 1.8 | 36 | 1.8 | 34 | 1.7 | 32 | 1.6 | 8.4 |
| | 169 well managed Rural water schemes | No. of well managed Rural water schemes | SDG 6 | 0 | 30 | 3 | 36 | 3.6 | 36 | 3.6 | 34 | 3.4 | 32 | 3.2 | 16.9 |
| Rainwater harvesting | 1013 water harvesting tanks procured and installed in public institutions. | No. of water harvesting tanks procured and installed | SDG 6 | 258 | 200 | 10 | 213 | 11 | 200 | 10 | 200 | 10 | 200 | 10 | 50.65 |
| | 23 additional small dams/pans constructed or rehabilitated | No. of small dams/pans constructed | SDG 6 | 5 | 4 | 20 | 5 | 25 | 6 | 30 | 4 | 20 | 4 | 20 | 115 |
| | | | | | | **373.5** | | **565.9** | | **599.9** | | **484.6** | | **374.8** | |

| **Programme: Alternative Energy Technologies** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To facilitate and promote uptake of green energy to ensure environmental sustainability** | | | | | | | | | | | | | | | |
| **Outcome: Increased access to clean alternative energy and reduction of dependency on the National Grid** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Alternative Energy Technologies | 45 water projects solarised | No. of borehole water solar pumping systems installed | SDG7 | 0 | 7 | 35 | 10 | 50 | 11 | 55 | 10 | 50 | 7 | 35 | 225 |
| | 20 institutions solarised | No. of institutional solar systems Installed | SDG7 | 0 | 3 | 4.5 | 5 | 7.5 | 5 | 7.5 | 4 | 6.0 | 3 | 4.5 | 30 |
| | institutional biogas plants constructed | No. of Institutional biogas plants constructed | SDG7 | 6 | 2 | 1 | 3 | 1.5 | 3 | 1.5 | 2 | 1 | 1 | 0.5 | 5.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Domestic household biogas digesters developed | No. of Domestic household biogas digesters Constructed | SDG7 | 33 | 5 | 0.5 | 6 | 0.5 | 7 | 1.0 | 6 | 0.5 | 5 | 0.5 | 3.0 |
| Policy development for Energy | 1 policy documents developed and implemented | No. of policy documents developed and implemented | SDG7/12 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2.0 |
| | | | | | | **41** | | **59.5** | | **65** | | **56.5** | | **40.5** | |

| Programme: Promotion of Forest Conservation and protection | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Objective: To Sustainably Manage, Restore, Protect, Conserve, Rehabilitate and Conserve degraded Forests and land | | | | | | | | | | | | | | | |
| Outcome: Increase tree cover ( percent ) | | | | | | | | | | | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets* | Baseline - 2022 | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M)* |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Afforestation and re-afforestation | Trees planted | No. of tree seedlings produced and distributed for planting | SDG 13 SDG 15 | 2 000 000 | 500,000 | 7.5 | 500,000 | 7.5 | 500,000 | 7.5 | 500,000 | 7.5 | 500,000 | 7.5 | 37.5 |
| | | No. of tree nurseries established | SDG 13 SDG 15 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | No of community tree nurseries supported | SDG 13<br>SDG 15 | 0 | 0 | 0 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 24 |
| School Greeing programme | Schools supported | No. of schools supported | SDG 13<br>SDG 15 | 105 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 10 |
| Forest extension services/Capacity building | Farmers training on Agroforestry | Number of farmers trained on agroforestry programs | SDG 13<br>SDG 15 | 0 | 3000 | 1.5 | 3000 | 1.5 | 3000 | 1.5 | 3000 | 1.5 | 3000 | 1.5 | 7.5 |
| | | No. of trained farmers on Eco-friendly | SDG 13<br>SDG 15 | 0 | 2400 | 1.2 | 2400 | 1.2 | 2400 | 1.2 | 2400 | 1.2 | 2400 | 1.2 | 6 |
| Policy & legislation for Forestry management | Developed and implemented charcoal policy | No. of regulations on charcoal production | SDG 15 | 1 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | | | | | | 12.2 | | 22.2 | | 22.2 | | 22.2 | | 22.2 | 101 |

| Programme: Solid Waste Management | | | | | | | |
|---|---|---|---|---|---|---|---|
| Objective: To improve solid waste management services in the county | | | | | | | |
| Outcome: Enhanced Clean healthy and safe Environment | | | | | | | |
| Sub<br><br>Program | Key<br><br>Output | Key<br><br>Performa | Linkages<br><br>to | Baseline - 2022 | Planned Targets and Indicative Budget (KSh. M) | | Total<br><br>Budg |

| me | | nce Indicators | SDG Targets* | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | et (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| 1.Solid Waste Management | County solid waste management policy and legislation | No. of County policies, legislation and strategies developed. | SDG 11<br>SDG 15 | 0 | 0 | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 15 |
| | County sanitary landfill facility developed | No.Land sites acquired for landfill development | SDG 11<br>SDG 15 | 0 | o | 0 | | 0 | 1 | 30 | 0 | 0 | 0 | 0 | 30 |
| | | No. Of Feasibility study ESIA and designs reports and ESIA license | SDG 11<br>SDG15 | 0 | 0 | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 15 |
| | | No. Of Sanitary landfill constructed | SDG 15<br>SDG 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 150 | 0 | 150 | 300 |
| | Sub county Waste transfer stations developed | No. of land sites for waste management facilities | SDG 11<br>SDG 15 | 0 | 0 | 0 | 0 | 0 | 1 | 20 | 1 | 20 | 0 | 0 | 40 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | No. of waste transfer stations developed | SDG 11<br>SDG 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 30 | 1 | 30 | 60 |
| | Excavator purchased | No of excavators acquired | SDG 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 45 |
| | Weighbridge installation | No of weighbridge acquired and installed | SDG 15 | 0 | 0 | 0 | 0 | 0 | 1 | 1.5 | 1 | 1.5 | 0 | 0 | 3 |
| Promotion of waste management co-operatives | Waste management Co-operatives established and supported | No of waste management co-operatives established and supported | SDG 15 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 20 |
| Promotion of circular Economy | Public sensitized on circular economy initiatives | No. of forums conducted | SDG 12,13 | 0 | 0 | 0 | 1 | 6 | 6 | 1 | 6 | 1 | 6 | 1 | 6 |
| | Land for waste recovery facilities purchased identified | Identification or Purchase of land for waste recovery facilities | SDG 12,15, 13 | 0 | 0 | 0 | 0 | 0 | 1 | 10 | 1 | 10 | 0 | 0 | 20 |
| | Waste recycling facility constructed | Construction of recycling centers | SDG 15 ,13 | 0 | 0 | 0 | 0 | 0 | 1 | 20 | 1 | 20 | 0 | 0 | 40 |

| | | | | | | | | | | | | | | | 594 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Programme Name: Climate Change Action |
|---|
| Objective: To build resilience against climate change vulnerability shocks in key sectors |
| Outcome: Increased resilience to climate change vulnerability shocks |

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets* | Baseline - 2022 | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Financing Locally Led Climate Change Actions | Policy documents on climate change action prepared | No. of policy documents prepared and reviewed | SDG 13 | 1 | 3 | 9 | 2 | 6 | 1 | 3 | 1 | 3 | 1 | 3 | 24 |
| | Climate change unit(CCU) staff trained | No. of CCU staff trained | SDG 13 | 17 | 10 | 1.2 | 12 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 4.2 |
| | Climate change Steering and planning committees trained | No. of of committee members trained | SDG 13 | 0 | 12 | 3.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Climate change ward committees trained | No. of CC ward committee | SDG 13 | 0 | 30 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
| | public sensitized on climate change | No. of public sensitization forums | SDG 13 | 0 | 6 | 2.4 | 6 | 2.4 | 6 | 2.4 | 6 | 2.4 | 6 | 2.4 | 12 |
| | Equipment and Machinery for CCU procured | No. of equipment, machinery and furniture purchased | SDG 13 | 0 | 15 | 1.5 | 1 | 7 | 5 | 2 | 0 | 0 | 0 | 0 | 10.5 |
| | Bankable projects on climate change action developed and implemented | | SDG 13 | | 12 | 175 | 12 | 175 | 12 | 175 | 12 | 60 | 12 | 50 | 635 |
| | | | | | | 194.1 | | 193.4 | | 182.4 | | 65.4 | | 55.4 | 690.4 |

| Programme: Environmental Protection and Management |
|---|
| Objective: To protect the Environment and enhance conservation of Natural resources |
| Outcome: Improved Environmental protection and management |

| Sub Progra | Key Output | Key Performance | Linkages to | Baseline - | Planned Targets and Indicative Budget (KSh. M) | | | | | Total Bud |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |

| mme | | Indicators | SDG Targets* | 2022 | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | get (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Environmental education ,Monitoring, Compliance and Enforcement | Reduced Pollution control related nuisance and complaints | No. of noise meters procured | SDG 3 | 1 | 2 | 0.25 | 2 | 0.25 | 2 | 0.25 | 1 | 0.125 | 1 | 0.125 | 1 |
| | | No. of air quality meters procured | SDG 3 | 1 | 2 | 0.25 | 2 | 0.25 | 2 | 0.25 | 1 | 0.125 | 1 | 0.125 | 1 |
| | Enhanced environmental awareness | No. sensitization forums on environmental issues | SDG 15 | 60 | 6 | 0.6 | 6 | 0.6 | 6 | 0.6 | 6 | 0.6 | 6 | 0.6 | 4 |
| | | No. of trained and gazetted environment inspectors | SDG 15 | 3 | 0 | 0 | 8 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
| | | No.of surveillance and monitoring vehicles acquired | SDG 15 | 0 | 0 | | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Watershed Management and rehabilitation of degraded sites | Degraded sites rehabilitated and conserved | No of sites rehabilitated | SDG 15 | 8 | 13 | 9.68 | 13 | 9.68 | 13 | 9.68 | 13 | 9.68 | 13 | 9.68 | 48.4 |
| Kericho County Environmental Action plan | Environmental action plan dev | No of documents formulated | SDG 15 | 1 | 0 | 0 | 0 | 0 | 1 | 10 | 0 | 0 | 0 | 0 | 10 |
| Beautification, recreation and greening services | Increased beautification of open spaces | No. of roundabouts and open spaces beautified | SDG 15 | 7 | 2 | 0.5 | 2 | 0.5 | 2 | 0.5 | 2 | 0.5 | 2 | 0.5 | 2.5 |
| | | No. of recreational parks developed | SDG 15 | 1 | - | - | 1 | 3 | 1 | 3 | 1 | 3 | - | - | 9 |
| | | | | | | 10.29 | | 15.78 | | 10.29 | | 11.03 | | 11.03 | 68.4 |

| | | | |
|---|---|---|---|
| Programme:Mineral Resource Management | | | |
| Objective: To improve livelihoods of miners and communities | | | |
| Outcome: Enhanced Clean healthy and safe Environment | | | |

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets* | Baseline - 2022 | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Development of county mining policy | Improved governance in mining and mineral resource management | No of policy documents formulated | | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Mineral resource mapping | Increased information on minerals | Mineral resource mapping | | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 30 | 0 | 0 | 30 |
| Small-scale and artisanal miners empowerment, value addition support | Enhanced social welfare of the communities | Number of registered groups trained | | 0 | 0 | 0 | 0 | 0 | 3 | 1.5 | 3 | 1.5 | 3 | 1.5 | 4.5 |
| Decommissioning and Restoration of mines and quarry sites | Increased compliance to mining &environmental legislations | No. Of abaondoned and boorrow pits rehabilitated | 0 | 10 | 0 | 0 | 0 | 0 | 10 | 5 | 10 | 5 | 10 | 5 | 15 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Promotion of compliance on mining and environmental legislations | Improved governance in mining and mineral resource management | No. Of abandoned mining or pits complying with regulations | | 10 | 0 | 0 | 0 | 0 | 10 | 5 | 10 | 5 | 10 | 5 | 15 |
| | | | | | 0 | | | 1 | | 17.5 | | 41.5 | | 11.5 | 69.5 |

## 4.1.10 TRADE INDUSTRILIZATION, COOPORATIVE MANAGEMENT, TOURISM AND WILDLIFE SERVICES

**Vision**

"To be the leading catalyst in the promotion of fair trading practices, value addition, equity and county competitiveness in a conducive business environment."

**Mission**

"To Promote a Vibrant Business hub through an Enabling Policy and Legal Framework for Sustainable Socio- Economic Development."

**Strategic goals**

The Sector works towards achievement of goals that aregeared towards the promotion and development of trade, industrialization, co-operatives, tourism and wildlife, as they are key to the economic growth of the County. The strategic goals for the sector are to:

Have sustainable growth and development of trade and industries.

Have a vibrant co-operative sector.

Have an Innovative and sustainable Tourism Industry

Build Capacity for development of the Sector

**Strategic Objectives**

The strategic objectives of the sector are to:-

1. Improve the business environment for trade and investment

2. Promote Micro, Small and Medium Enterprises (MSMEs)

3. Promote investments through growth and development of sustainable industries

4. Enhance the institutional capacity within the co-operative sector

5. Facilitate the marketing and value addition of Co-operative goods and services

6. Enhance Investments in Tourism

7. Diversify and Develop Tourism Niche Products

8. Support Marketing of Domestic Tourism

9. Develop capacity to enhance efficiency and transparency in service delivery.

**Sector composition**: Provide the sub sectors under the sector and their key roles.

**Trade, Industrialization and Innovation**:-

Trade development and regulation

Market development and management

Innovation and Investment

Fair trade practices and consumer protection

**Co-operative Management:-**

Co-operative development and promotion

Co-operative governance

Co-operative audit services

**Tourism and Wildlife:-**

Local tourism promotion

Wildlife Affair

**Table 16: Sector Priorities and Strategies**

| **Key Result Area/ Strategic Focus Areas** | **Strategic Objective** | **Strategies** |
|---|---|---|
| Trade development and investment | Promote private sector development through enterprise and entrepreneurship development | Facilitate increased access to affordable credit |
| | | Entrepreneurship training |
| | | Develop market infrastructure |
| | | Establish rehabilitation centers |
| | | Develop innovation/incubation centers |
| Tourism development and investments | Promote the development of tourism and wildlife enterprises in the county | Develop and publicize the County's Tourism Facilities. |
| | | Promote home stays to build on the county's capacity to host tourist |

| | | |
|---|---|---|
| | | |
| | | Promote agro tourism in the county |
| | | Promote cultural tourism |
| | | Promote medical tourism |
| Support to Co-operative Societies | To enhance development of co-operative societies | Facilitate quality and efficient service delivery to members of the co-operative societies |
| | | Capacity building and training of o-operative leaders, members and staff |
| | | Enforce co-operative governance. |
| | | Funding of co-operatives trough the co-operative enterprise fund |

**4.1 Sector Programmes and Flagship Projects**

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

**4.1.1 Sector Programmes**

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

**Table 17: Sector Programmes**

| Programme Name: General Administration and Support Services | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Objective: To improve service delivery | | | | | | | | | | | | | | | |
| Outcome: Increased customer satisfaction | | | | | | | | | | | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets * | Baseline (2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (Kshs. M)* |
| | | | | Value | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Human Resource Development | Recruitment of technical staff | No. of technical staff recruited | SDG 8 – Decent work and Economic Growth | 41 | 15 | 0.6 | 15 | 0.6 | 15 | 0.6 | 15 | 0.6 | 15 | 0.6 | 3.0 |
| | Staff trained | No. of staff trained | SDG 8 – Decent work and Economic Growth | 5 | 11 | 1.1 | 10 | 1.0 | 10 | 1.0 | 5 | 0.5 | 5 | 0.5 | 4.1 |
| Operations and maintenance | Office computers and printers acquired | No. of office computers and printers acquired | SDG 8 – Decent work and Economic Growth | 2 | 2 | 0.2 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.6 |
| | Furniture provided | No. of furniture provided | SDG 8 – Decent work and Economic Growth | 5 | 2 | 0.03 | 2 | 0.03 | 2 | 0.03 | 1 | 0.015 | 1 | 0.015 | 0.12 |
| | Field operational motor vehicles acquired | No. of field operational motor vehicles acquired | SDG 8 – Decent work and Economic Growth | 3 | 1 | 6.0 | 1 | 6.0 | 0 | 0 | 0 | 0 | 0 | 0 | 12.0 |
| Sub Total | | | | | | 7.93 | | 7.73 | | 1.73 | | 1.215 | | 1.215 | 19.82 |

| **Programme Name: Trade Development and Regulation** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote the growth of micro small and medium enterprises** | | | | | | | | | | | | | | | |
| **Outcome: Vibrant and sustainable micro small and medium enterprises** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Entrepreneurship training | MSMEs trained | No. of MSMEs trained | SDG 1- No poverty | 0 | 50 | 0.15 | 50 | 0.15 | 50 | 0.15 | 50 | 0.15 | 50 | 0.15 | 0.75 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Market committees trained | No. of market committees trained | SDG 1- No poverty | 0 | 5 | 0.05 | 5 | 0.05 | 5 | 0.05 | 5 | 0.05 | 5 | 0.05 | 0.25 |
| County Business Register | County business register developed | No. of business registers developed/updated | SDG 8 – Decent work and Economic Growth | 1 | 1 | 0.02 | 1 | 0.02 | 1 | 0.02 | 1 | 0.02 | 1 | 0.02 | 0.1 |
| Support to Producer Business Groups | Producer business groups supported | No. of business groups supported | SDG 8 – Decent work and Economic Growth | 0 | 5 | 5.0 | 5 | 5.0 | 5 | 5.0 | 5 | 5.0 | 5 | 5.0 | 25.0 |
| Provision of affordable credit facilities (Enterprise Fund) | MSMEs loaned | No. of beneficiaries | SDG 1- No poverty | 0 | 100 | 0.1 | 100 | 0.1 | 100 | 0.1 | 100 | 0.1 | 100 | 0.1 | 0.5 |
| | Loans disbursed | Amount of loans disbursed | SDG 1- No poverty | 0 | 10 | 0 | 10 | 0 | 20 | 0 | 20 | 0 | 30 | 0 | 0 |
| Consumer protection and fair trade practices | Stamping and verification of weighing and measuring equipment | No. measuring and weighing equipment stamped and verified | SDG 8 – Decent work and Economic Growth | 15,000 | 3,600 | 0.1 | 3,700 | 0.1 | 3,750 | 0.15 | 3,800 | 0.2 | 3,850 | 0.25 | 0.8 |
| Acquisition of weighing and measuring equipment/standards | Weighing and measuring equipment and standards acquired | No. of weighing and measuring equipment/standards acquired | SDG 8 – Decent work and Economic Growth | 0 | 5 | 3.0 | 4 | 2.0 | 3 | 1.0 | 2 | 0.5 | 2 | 0.5 | 7.0 |
| **Sub Total** | | | | | | **8.42** | | **7.42** | | **6.47** | | **6.07** | | **6.07** | **34.4** |

| **Programme Name: Market Development and Management** | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To provide a conducive business environment** | | | | | | | | | | | | | | | | |
| **Outcome: Conducive business environment** | | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Ksh. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction and renovation of markets | Policies and legislations on management of markets developed | No. of Policies and legislations on management of markets developed | SDG 8 (Decent work & economic growth | 0 | 1 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.5 |
| | Markets constructed and renovated | No. of markets constructed and renovated | SDG 8 (Decent work & economic growth | 25 | 1 | 50.0 | 2 | 60.0 | 1 | 50.0 | 1 | 50.0 | 1 | 30.0 | 240.0 |
| | Concrete shop stalls established | No. of concrete shop stalls established | SDG 8 (Decent work & economic growth | 0 | 1 | 25.0 | 1 | 25.0 | 1 | 25.0 | 1 | 25.0 | 1 | 25.0 | 125.0 |
| | Establishment of cold rooms in markets | No. of cold rooms established | SDG 8 (Decent work & economic growth | 0 | 0 | 0 | 1 | 10.0 | 1 | 10.0 | 1 | 10.0 | 1 | 10.0 | 40.0 |
| | Establishment of Hawking streets in major towns | No. of hawking streets established | SDG 8 (Decent work & economic growth | 0 | 0 | 0 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 1 | 0.5 | 2.0 |
| | Establishment of lighting infrastructure in markets | No. of lighting infrastructure established | SDG 8 (Decent work & economic growth | 0 | 0 | 0 | 1 | 3.0 | 1 | 3.0 | 1 | 3.0 | 1 | 3.0 | 12.0 |
| Acquisition and Installation of fabricated stalls | Traders fabricated shop stalls acquired and installed | No. of traders shop stalls acquired and installed | SDG 8 (Decent work & economic growth | 0 | 1 | 1.6 | 1 | 1.6 | 1 | 1.6 | 1 | 1.6 | 1 | 1.6 | 8.0 |
| | Shoe shiners fabricated service stalls acquired and installed | No. of shoe shiners fabricated service stalls acquired and installed | SDG 8 (Decent work & economic growth | 0 | 2 | 0.2 | 2 | 0.2 | 2 | 0.2 | 2 | 0.2 | 2 | 0.2 | 1.0 |
| Construction of sanitary facilities in markets | Sanitary facilities in markets | No. of sanitary facilities constructed in markets | SDG 8 (Decent work & economic growth | 0 | 4 | 6.0 | 4 | 6.0 | 3 | 4.5 | 3 | 4.5 | 2 | 3.0 | 24.0 |
| Operationalization of markets and sanitary | Markets and sanitary facilities | No. of markets and sanitary | SDG 8 (Decent work & economi | 0 | 4 | 0.05 | 4 | 0.05 | 4 | 0.05 | 2 | 0.025 | 2 | 0.025 | 1.1 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| facilities | operationalized | facilities | c growth | | | | | | | | | | | | |
| Surveying, beaconing and titling of market plots | Market plots surveyed, beaconed and titled | No. of market plots surveyed, beaconed and titled | SDG 11 – Sustainable Cities & Communities | 0 | 2 | 0.2 | 2 | 0.2 | 3 | 0.3 | 2 | 0.2 | 1 | 0.1 | 1.0 |
| Establishment of livestock sale yards | Livestock sale yards established | No. of livestock sale yards established | SDG 8 (Decent work & economic growth | 0 | 1 | 2.5 | 1 | 2.5 | 1 | 2.5 | 1 | 2.5 | 1 | 2.5 | 12.5 |
| **Sub Total** | | | | | | **86.05** | | **109,05** | | **97.65** | | **97.525** | | **75.925** | **466.2** |

| **Programme Name: Innovation and investments promotion** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote industrial development and innovations** | | | | | | | | | | | | | | | |
| **Outcome: Industrial growth and innovative society** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Kericho International Investment Conference | Investment conference held | No. of MOUs signed with investors | SDG 9 – Industry, Innovation & Infrastructure | 0 | 0 | 0 | 1 | 30.0 | 0 | 0 | 0 | 0 | 0 | 0 | 30.0 |
| | Bankable projects and proposals developed | No. of projects implemented by investors | SDG 9 – Industry, Innovation & Infrastructure | 0 | 1 | 0.5 | 2 | 1.0 | 1 | 0.5 | 1 | 0.5 | 0 | 0 | 2.5 |
| Organize/participate in National/International Trade Fairs and Exhibitions | Local/International Trade Fairs and Exhibitions held/attended | No. of Local/International Trade Fairs and Exhibitions held/attended | SDG 9 – Industry, Innovation & Infrastructure | 0 | 2 | 3.0 | 2 | 3.0 | 3 | 4.5 | 3 | 4.5 | 2 | 3.0 | 18.0 |
| | Exhibitors/Innovators promoted | No. of Exhibitors/Innovators sponsored | SDG 9 – Industry, Innovation & Infrastructure | 0 | 10 | 0 | 10 | 0 | 15 | 0 | 15 | 0 | 10 | 0 | 0 |
| Development of Innovation/Incubation | Innovation hubs/centers developed | No. of Innovation hubs/artisan centers | SDG 9 – Industry, Innovati | 0 | 0 | 0 | 2 | 10.0 | 2 | 10.0 | 3 | 10.0 | 2 | 10. | 40.0 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| hubs/artisan (Jua kali) centers and cottage industries | | established | on & Infrastructure | | | | | | | | | | | | |
| Demarcation and development of County Aggregated industrial parks (SEZs) | County Aggregated Industrial parks demarcated and developed | No. of County Aggregated Industrial parks demarcated and developed | SDG 9 – Industry, Innovation & Infrastructure | 0 | 1 | 500.0 | 1 | 500.0 | 1 | 500.0 | 1 | 100.0 | 1 | 1000 | 1700.0 |
| Coffee Export Promotion | Increased volume of Coffee exports and increased returns | No. of exhibitions, MOUs and Agreements signed | SDG 9 – Industry, Innovation & Infrastructure | 0 | 1 | 5.0 | 1 | 5.0 | 1 | 5.0 | 1 | 5.0 | 1 | 5.0 | 25.0 |
| **Sub Total** | | | | | | **508.5** | | **549.0** | | **520.0** | | **120.0** | | **118.0** | **1815.5** |

| **Programme Name: Rehabilitation Services** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To facilitate rehabilitation of drug addicts** | | | | | | | | | | | | | | | |
| **Outcome: Productive and morally upright society** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Establishment of rehabilitation centers | Rehabilitation centers established | No. of rehabilitation centers established | SDG 3 –Good health & wellbeing | 0 | 1 | 30.0 | 1 | 30.0 | 1 | 20.0 | 0 | 0 | 0 | 0 | 80.0 |
| | Personnel recruited | No. of personnel recruited to manage the centers | SDG 3 –Good health & wellbeing | 0 | 0 | 0 | 5 | 3.0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 |
| Rehabilitation of drug and substance addicts | Drug and substance addicts rehabilitated | No. of drug and substance addicts rehabilitated | SDG 3 –Good health & wellbeing | 0 | 30 | 1.5 | 30 | 1.5 | 30 | 1.5 | 30 | 1.5 | 30 | 1.5 | 7.5 |
| Alcoholic Drinks Outlets Register | Alcoholic drinks outlets register developed | No. of alcoholic drinks outlets register developed/updated | SDG 8 – Decent work and Economic Growth | 0 | 1 | 0.1 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | 0.3 |
| **Sub Total** | | | | | | **31.6** | | **34.55** | | **2155** | | **1.55** | | **1.55** | **90.8** |

| Programme Name: Co-operative development and promotion | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote the growth and development of co-operatives** | | | | | | | | | | | | |
| **Outcome: Vibrant and sustainable co-operative societies** | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | |
| Development of cooperative societies infrastructure | Cooperatives societies infrastructure developed | No. of cooperative societies infrastructure developed | SDG 1(No poverty) | 12 | 6 | 43.0 | 6 | 43.0 | 7 | 21.0 | 8 | |
| Support to cooperative societies | Cooperative societies supported | No. of cooperative societies supported | SDG 1(No poverty) | 24 | 10 | 20.0 | 12 | 24.0 | 15 | 30.0 | 20 | |
| Cooperative Enterprise Fund | Policy and legislations developed | No. of policies and legislations developed | SDG 1(No poverty) | 0 | 1 | 0.5 | 0 | 0 | 0 | 0 | 1 | |
| | Cooperative societies funded | No. of beneficiaries | SDG 1(No poverty) | 0 | 0 | | 30 | 50.0 | 50 | 75.0 | 60 | |
| Cooperative Events and Celebrations (Ushirika Day) | Cooperative events and celebrations held/organized | No. of cooperative events and celebrations held/organized | SDG 1(No poverty) | 3 | 1 | 0.4 | 1 | 0.4 | 1 | 0.4 | 1 | |
| Promotion and registration of new co-operatives | New co-operative societies promoted and registered | No. of New co-operative societies promoted and registered | SDG 1(No poverty) | 100 | 50 | 0.5 | 50 | 0.5 | 50 | 0.5 | 40 | |
| Revival of dormant co-operatives | Dormant co-operative societies revived | No. of Dormant co-operative societies revived | SDG 1(No poverty) | 5 | 10 | 0.1 | 10 | 0.1 | 15 | 0.15 | 10 | |
| **Sub Total** | | | | | | **64.5** | | **118** | | **127.05** | | |

| Programme Name: Co-operative Governance | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote good governance and leadership in co-operative societies** | | | | | | | | | | | | | | | |
| **Outcome: Accountable and transparent co-operatives** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Training of co-operative society leaders, members and staff | Co-operative society leaders trained | No. of Co-operative society leaders trained | SDG 16- Peace, justice & strong institutions | 0 | 240 | 0.3 | 240 | 0.3 | 300 | 0.4 | 240 | 0.3 | 180 | 0.2 | 1.5 |
| | Co- | No. of Co- | SDG 16- | 0 | 1,00 | 0.5 | 1,00 | .5 | 1,00 | 0.5 | 1,00 | 0.5 | 1,00 | 0.5 | 2.5 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | operative society members trained | operative society members trained | Peace, justice & strong institutions | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| | Co-operative society staff trained | No. of Co-operative society staff trained | SDG 16-Peace, justice & strong institutions | 0 | 50 | 0.2 | 50 | 0.2 | 50 | 0.2 | 50 | 0.2 | 50 | 0.2 | 0.6 |
| Impromptu inspections | Co-operative societies inspected | No. of Co-operative societies inspected | SDG 16-Peace, justice & strong institutions | 3 | 10 | 0.3 | 10 | 0.3 | 10 | 0.3 | 10 | 0.3 | 10 | 0.3 | 1.5 |
| Co-operative leaders meetings | Co-operative leaders sensitized | No. of Co-operative leaders sensitized | SDG 16-Peace, justice & strong institutions | 100 | 100 | 0.2 | 100 | 0.2 | 100 | 0.2 | 100 | 0.2 | 100 | 0.2 | 1.0 |
| Co-operative General Meetings | Co-operative General Meetings attended | No. of Co-operative General Meetings attended | SDG 16-Peace, justice & strong institutions | 500 | 100 | 0.4 | 100 | 0.4 | 100 | 0.4 | 100 | 0.4 | 100 | 0.4 | 2.0 |
| Co-operative societies register | Co-operative societies register developed | No. of Co-operative societies register developed/updated | SDG 8 (Decent work & economic growth | 1 | 1 | 0.05 | 1 | 0.04 | 1 | 0.03 | 1 | 0.03 | 1 | 0.03 | 0.18 |
| **Sub Total** | | | | | | **1.95** | | **1.94** | | **2.03** | | **1.93** | | **1.83** | **9.68** |

| **Programme Name: Co-operative Audit Services** | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote accountability and transparency** | | | | | | | | | | | | | | | |
| **Outcome: Accountable and transparent co-operative sector** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Carry out co-operative audits | Co-operatives societies audited | No. of co-operative societies audited | SDG 16-Peace, justice & strong institutions | 300 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 100 | 0.05 | 0.25 |
| **Sub Total** | | | | | | **0.05** | | **0.05** | | **0.05** | | **0.05** | | **0.05** | **0.25** |

| Programme Name: Local tourism development and promotion | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To promote the growth of local tourism** | | | | | | | | | | | | | | | |
| **Outcome: Vibrant and sustainable tourism sector** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (Kshs. M)*** |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Development of tourism sites | Tourism sites developed | No. of tourism sites developed | SDG 9-Industry, Innovation & Infrastructure | 1 | 1 | 10.0 | 1 | 10.0 | 1 | 20.0 | 1 | 10.0 | 1 | 5.0 | 55.0 |
| | Tourism sites branded | No. of tourism sites branded | SDG 9-Industry, Innovation & Infrastructure | 0 | 2 | 0.2 | 2 | 0.2 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 0.7 |
| Training and sensitization of tourism stakeholders | Tourism stakeholders trained and sensitized | No. of tourism stakeholders trained and sensitized | SDG 9-Industry, Innovation & Infrastructure | 0 | 50 | 0.15 | 50 | 0.15 | 50 | 0.15 | 50 | 0.15 | 20 | 0.05 | 0.65 |
| Tourism events and activities | Agro-tourism sites promoted | No. of visitors received in agro-tourism sites | SDG 9-Industry, Innovation & Infrastructure | 0 | 50 | 0.02 | 100 | 0.05 | 100 | 0.05 | 150 | 0.1 | 200 | 0.2 | 0.6 |
| | Cultural tourism promoted | No. of visitors at cultural tourism events | SDG 9-Industry, Innovation & Infrastructure | 0 | 20 | 0.02 | 30 | 0.03 | 50 | 0.05 | 60 | 0.1 | 50 | 0.1 | 0.3 |
| | Medical tourism promoted | No. of medical tourists received | SDG 9-Industry, Innovation & Infrastructure | 0 | 2 | 0.01 | 5 | 0.01 | 5 | 0.01 | 5 | 0.01 | 2 | 0.01 | 0.05 |
| **Sub Total** | | | | | | **10.4** | | **10.44** | | **20.36** | | **10.46** | | **5.46** | **57.12** |

| Programme Name: Wildlife Conservation and Compensation | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To reduce human-wildlife conflict** | | | | | | | | | | | | |
| **Outcome: Mutual co-existence between human/wildlife** | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | |
| Wildlife conservation | Wildlife parks established | No. of wildlife parks | SDG 15-Life on land | 0 | 1 | 5.0 | 1 | 5.0 | 0 | 0 | 0 | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | established | | | | | | | | | | |
| Compensation of victims of human-wildlife conflicts | Human-wildlife conflict victims compensated | No. of human-wildlife conflict victims assisted for compensation | SDG 15-Life on land | 0 | 2 | 0.02 | 2 | 0.02 | 1 | 0.01 | 1 | 0 |
| **Sub Total** | | | | | | **5.02** | | **5.02** | | **0.01** | | **0** |

| **Programme Name: Museums Development and Promotion** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: To document historical events and preserve cultural artifacts** | | | | | | | | | | | | |
| **Outcome: Readily available cultural tourism information** | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline (2022)** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | |
| | | | | **Value** | **Year 1** | | **Year 2** | | **Year 3** | | **Year** | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | |
| Establishment/refurbishment of Museums | Museums established/refurbished | No. of Museums established/refurbished | SDG 11 – Sustainable Cities & Communities | 1 | 1 | 1.0 | 1 | 0.5 | 1 | 0.5 | 1 | |
| Documentation of historical events | Historical events documented | No. of historical events documented | SDG 11 – Sustainable Cities & Communities | 0 | 2 | 0.1 | 2 | 0.1 | 1 | 0.05 | 1 | |
| Preservation of cultural artefacts | Cultural artefacts preserved | No. of cultural artefacts preserved | SDG 11 – Sustainable Cities & Communities | 0 | 2 | 0.1 | 2 | 0.1 | 3 | 0.15 | 4 | |
| Repatriation of remains of county heroes | Heroes remains repatriated | No. of heroes remains repatriated | SDG 11 – Sustainable Cities & Communities | 0 | 0 | 0 | 1 | 1.0 | 0 | 0 | 0 | |
| **Sub Total** | | | | | | **1.2** | | **1.7** | | **0.7** | | |
| **GRAND TOTAL** | | | | | | | | | | | | |

## 4.1.11 INFORMATION COMMUNICATION, E-GOVERNMENT,YOUTH AFFAIRS ,GENDER AND SPORT

The Department is responsible for Information, Communication and E-government as envisaged in the Constitution of Kenya 2010.

**Vision**

"ICT for maximum productivity and excellent innovation in the county''

**Mission**

"To develop, deploy and support innovative, quality and sustainable ICTs and E-Government solutions and services that meet and exceed the changing needs of governance and management of the County Government of Kericho''

**Sector goals**

To improve on efficiency and effectiveness in operations

To reduce cost of operations

To ensure security of County Data and Information

**Department Mandate:**

Developing and implementing ICT policies and strategies;

Setting Up and maintaining County ICT Infrastructures;

Coordinate the processes of all automation Processes within the County ;

Securing and Protecting County Information Systems (Physical and Logical Security);

Coordinate the Establishment and Maintenance of Communication systems & Medias in the County;

Developing and monitoring ICTs Software and Hardware specifications;

Providing first line support on all ICT issues within the County;

ICT capacity building for all the Kericho county staffs

Preparing and supervising the production of promotional videos, photographs, films and multimedia programs within the County

Branding of all County Government of Kericho Development Projects, Offices and Premises and Administrative units and Boundaries

**Sector Priorities and Strategies:**

Table 16: Sector Priorities and Strategies

| **Sector Priorities** ***(****To be stated at the objective level of the development issues****)*** | **Strategies** |
|---|---|
| *Improve Internal Communication* | *Accessing and improving on the internal communications strategy*<br><br>*Identifying the County Internal Communication tools*<br><br>*Enhance Information and data gathering processes*<br><br>*Enhance Data Processing*<br><br>*Deploy collaboration tools* |
| *Increase Efficiency and Effectiveness* | *Automation of County critical processes* |
| *Increase Transparency* | *Opening access to information*<br><br>*Setting up an accounting application for providing an accurate financial picture which is at the core of the entire PFM Act.*<br><br>*Applying a comprehensive system approach to improve* |

| | |
|---|---|
| | *control* |
| *Increase access to information* | *Promoting Public and Stakeholder Access*<br><br>*Automate the process of gathering, processing, storing and disseminating information to the citizens and the stakeholders* |
| *Enhancing Governance practices* | *Promoting digital government services for Citizens, businesses and individuals*<br><br>*Promoting effective operational Management*<br><br>*Implementing government wide policies on the use of ICT* |
| *Improve Information Security* | *Improving on data storage and processing tools*<br><br>*Development of operational policies and procedures* |
| *Talent Narturing* | *Searching and Identifying of talent*<br><br>*Promoting and improving of talent* |
| *Gender Based Violence prevention, response and management* | *Hold GBV sensitization forums*<br><br>*Establish GBVs Centers.*<br><br>*Set up GBV Empowerment Fund* |
| *Mainstreaming of Gender* | *Develop capacity building programs for women, youth & PWDs*<br><br>*Setup Gender fund*<br><br>*Provide assistive devices and donations to PLWDs and train them in skills*<br><br>*Assist women/youths/PLWs to access government procurement opportunities* |

### 4.1 Sector Programmes and Flagship Projects

This section should provide sector programmes and flagship projects to be implemented within the planned period as presented in tables 17 and 18 respectively.

#### 4.1.1 Sector Programmes

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

Table 17: Sector Programmes

| **Programme Name: Infrastructure Development** |
|---|
| **Objective: Improve Connectivity and Internal Communication** |

| Outcome: All the County Offices and Facilities Interlinked | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M*)** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Administration | Policy Documents Developed | Key Policy documents developed | SDG9 | 0 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 2 | 5 | 25 |
| **Sub-Total** | | | | | | | | | | | | | | | **25** |
| Infrastructure Development | LAN installed | Number of Offices Installed with LAN | SDG9 | 0 | 2 | 10 | 2 | 10 | 2 | 10 | 2 | 10 | 2 | 10 | 50 |
| | WAN created | Offices Interconnected | SDG9 | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 2 | 1 | 2 | 34 |
| | IP Phones Installed | Offices Connected with IP Phones | SDG9 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 20 |
| | Teleconference facilities Installed | Conference facilities installed | SDG9 | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | Ticketing System Installed | Ticketing facilities installed | SDG9 | 0 | 1 | 11 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15 |
| | Call Centre Installed | No of Call center established | SDG9 | 0 | 1 | 15 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 19 |
| | CCTV Installed | CCTV facilities | SDG9 | 0 | 10 | 8 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 15 |
| **Sub-Total** | | | | | | | | | | | | | | | **178** |
| **Programme Name: Application Software Development** | | | | | | | | | | | | | | | |

| Objective: Enhance Governance, Increase efficiency, effectiveness and transparency | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Outcome: Automation of Critical County Processes** | | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | Baseline 2022 | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Automation of key county processes and Software Development | HRIMS Installation | LAN Installed • | SDG9 | 0 | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9 |
| | Automation of the Registry | Registry System Installed | SDG9 | 0 | 1 | 15 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 21 |
| | Automation of Agricultural Extension Services | Agricultural Extension System developed | SDG9 | 0 | 1 | 10 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 16 |
| | Automation of Basic Education services | Basic Education System | SDG9 | 0 | 1 | 5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 11 |
| | Automation of Bursary distribution | Bursary disbursement system developed | SDG9 | 0 | 1 | 5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 1 | 1.5 | 11 |
| | Automation of VTC Management | VTC Management system developed | SDG9 | 0 | 12 | 60 | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | 120 |
| | Automation of Health services | HMIS System Developed | SDG9 | 0 | 1 | 120 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 160 |
| | Automation of | Enterprise Fund Management | SDG9 | 0 | 1 | 10 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 30 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Enterprise fund management | System Developed | | | | | | | | | | | | | |
| | Automation of fleet management | Fleet Management System developed | SDG9 | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | Automation of Land Management | Land Information Management System developed | SDG9 | 0 | 1 | 50 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 70 |
| | Automation of physical planning | Physical planning and Development System developed | SDG9 | 0 | 1 | 20 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 40 |
| | Automation of planning and budgeting | Planning and Budgeting System developed | SDG9 | 0 | 1 | 7 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 15 |
| | Automation of project management | Project Implementation System developed | SDG9 | 0 | 1 | 10 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 18 |
| | Automation of project monitoring and evaluation processes | Project Monitoring and Evaluation System developed | SDG9 | 0 | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9 |
| | Automation of Financial Processing and control processes | Financial Processing and Control System developed | SDG9 | 0 | 1 | 10 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14 |
| | Automation of | Revenue Management | SDG9 | 0 | 1 | 40 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 4 | 56 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Revenue management processes | System developed | | | | | | | | | | | | | |
| | Automation of supply management processes | Supply Management System developed | SDG9 | 0 | 1 | 10 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 18 |
| | Automation of Inventory Management processes | Inventory Management System developed | SDG9 | 0 | 1 | 5 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 13 |
| | Automation of Asset management | Asset Management System developed | SDG9 | 0 | 1 | 10 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 18 |
| **Sub-Total** | | | | | | | | | | | | | | | **674** |

**Programme Name: Information and Communication Service**

**Objective: Increase Access to Information**

**Outcome: County Information relayed to the public**

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| News and Communication Service | County Communication Centre | County Communication Centre developed | SDG9 | 0 | 1 | 50 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 90 |
| | Communication Facilities | Communication Facilities Installed | SDG9 | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
| | Communic | Communication | SDG9 | 0 | 1 | 8 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 16 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ation Van | Van acquired | | | | | | | | | | | | | |
| **Sub-Total** | | | | | | | | | | | | | | | **156** |
| **Programme Name: Youth Devlopment and Empowerment.** | | | | | | | | | | | | | | | |
| **Objective: Infrastructure Development and Youth Empowerment** | | | | | | | | | | | | | | | |
| **Outcome: Youths Empowered** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Youth Empowerment | Economic empowerment of Youths | Number of Youths Empowered | **SDG 8** | 0 | 300 | 30 | 300 | 30 | 300 | 30 | 300 | 30 | 300 | 30 | 150 |
| | Construction of a Theatre center | Theater center. | | | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
| | Tech-Innovation – (Construction and equipping a 4 Storey building) | Tech Innovation Center | | | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
| **Sub-Total** | | | | | | | | | | | | | | | **250** |
| **Programme Name: Sports Development** | | | | | | | | | | | | | | | |
| **Objective: Sporting Infrastructure, Talents Identification and Nurturing.** | | | | | | | | | | | | | | | |
| **Outcome: Talents nurtured** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance** | **Linkages to SDG** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget** |

| | | Indicators | Targets * | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Sports Development | Talents Nurturing | Number Youths identified and nartured, No of tournaments/sports activities | **SDG 9** | 0 | 500 | 20 | 500 | 20 | 500 | 20 | 500 | 20 | 500 | 20 | 100 |
| | Construction/Upgrading of Stadiums | Number of stadiums Constructed/Upgraded | **SDG 9** | 0 | 4 | 130 | 2 | 120 | 2 | 120 | 2 | 120 | 2 | 120 | 610 |
| | Indoor Facilities Devlopment | Number of Indoors facilities constructed | **SDG 9** | 0 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 100 |
| | Purchase of a County Bus for Sports. | Number of Vehicles purchased | **SDG 9** | 0 | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| **Sub-Total** | | | | | | | | | | | | | | | **825** |
| **Programme Name: Gender Mainstreaming** | | | | | | | | | | | | | | | |
| **Objective: Gender Mainstreaming, Gender Based Violence Prevention, Response and Management.** | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets *** | **Baseline 2022** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| GBV Prevention, Response | Reduced GBV cases, reporting | No of Reduced GBV cases, reporting | **SDG 5 & 8** | 0 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 100 | 3 | 12 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| and Management | prevention and prosecution enhanced | prevention and prosecution enhanced, | | | | | | | | | | | | | |
| | | No. of capacity building programs held for community leaders on GBV, | **SDG 5 & 8** | 0 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 12 | 6 | 30 |
| | | No. of multi-stake holders technical working groups formed to harmonize GBV prevention and response, | **SDG 5 & 8** | 0 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 10 |
| | | No. of GBV rescue centre constructed and equipped | **SDG 5 & 8** | 0 | 0 | 0 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 0 | 30 |
| Gender Mainstreaming | Empowered PLWDs and enhanced gender equity, | No. of PLWDs receiving assistive devices and donations, | **SDG 5 & 8** | 0 | 50 | 2.5 | 50 | 2.5 | 50 | 2.5 | 50 | 2.5 | 50 | 2.5 | 12.5 |
| | Gender mainstream ed across all departments | County gender policy formulated and operationalized | **SDG 5 & 8** | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| **Sub-Total** | | | | | | | | | | | | | | | **99.5** |

## 4.1.12 PUBLIC SERVICE MANAGEMENT

**Vision**

To be a model department in the formulation of public policy and service delivery" **Mission**

To provide policy direction on service delivery and public participation

**Goals**

Ensure proper coordination and the participation of communities in governance;

Implement and interpret human resource policies and procedures.

Coordinate disaster response and mitigation.

Promote peaceful and inclusive societies for sustainable development

The Department is responsible for coordination and management of county public service for effective and efficient service delivery in the county

It is composed of four directorates namely:

Directorate of Human Resource

Directorate of Inspection and Security Services

Directorate of Public Participation and Administration

Directorate of Special Programs and Disaster Management

**Roles and Responsibilities**

The responsibilities of the department will be delivered through the four directorates as follows;

**Directorate of Human Resource Management**

Develop and implement human resource policies, plans and budgets;

Conduct workforce and job analysis;

Develop, review and implement organizational structure;

Coordinate the recruitment, selection and placement process;

Develop and implement staff induction and on-job orientation programs;

Coordinate Training Needs Assessment and staff development

Coordinate the implementation of the County Performance Management System (PMS);

Oversee the implementation of an effective human resource management information system;

Oversee proper maintenance, storage and security of personnel records;

Coordinate resolution of employee grievances and disciplinary cases;

Implement staff compensations and benefits policies and programs; and

Initiate and participate in organizational performance reviews;

**Directorate of Inspection and Security Services**

Enforcement of county legislations

Identify, report and mitigate enforcement incidences

Evaluate the effectiveness of enforcement programs; and

Secure all County installations.

**Directorate of Public Participation and Administration**

Ensure effective and efficient delivery of administrative services;

Facilitate mobility of staff;

Management and Maintenance of the County Government vehicles;

Ensure a secure and safe working environment;

Serve as a link between the departments and decentralized units; and

Coordinate public participation and civic education.

**Directorate of Special Programs and Disaster Management**

Coordinate and monitor the implementation of the national policy on disaster management and the county disaster management plan;

Examine the vulnerability of different parts of the County to different disasters and specify prevention, reduction, or mitigation measures;

Lay down guidelines to be followed for preparation of disaster management plans by County departments;

Evaluate preparedness at all governmental or non-governmental levels in the county to respond to disaster;

Co-ordinate response in the event of disaster;

Give directions to any department or authority regarding actions to be taken in response to disaster;

Promote general education, awareness and community training in this regard;

Promote the recruitment, training and participation of volunteers in disaster management in the county; and

Ensure that the communication systems are in order and disaster management drills are carried out regularly.

**Sector Priorities and Strategies**

Sector priorities and strategies are summarized in the table below:

Table 16: Sector Priorities and Strategies

| **Sector Priorities** ***(****To be stated at the objective level of the development issues****)*** | **Strategies** |
|---|---|
| Improve coordination and supervision of county government functions and access to county government services | Provide effective and efficient administrative services<br>Consolidation of all government services at the devolved levels<br>Construction and operationalization of sub-county and ward offices<br>Provision of transport for staff<br>Establish and operationalize development committees at the devolved units<br>Disseminate government policies and development agenda |

| | |
|---|---|
| | Promote accountability and inclusivity in service delivery<br><br>Operationalize anti-corruption policies |
| Enhanced citizen participation in governance and civic education | Establish and operationalize a directorate of public participation and civic education.<br><br>public participation and civic education policy and legislation/law<br><br>Coordinate public participation and civic education<br><br>Establishment of citizen participation centers<br><br>Timely dissemination of information to the citizenry<br><br>Implement Public participation and civic education legislation and policies<br><br>Roll out Civic education programs |
| Improve response to citizen issues | Establish and operationalize citizen complaint handling and feedback mechanism<br><br>Decentralize functions and resources to the devolved units<br><br>Establish and operationalize of project implementation committees at the devolved units |
| Records and archives management | Establish records management centers<br><br>Digitize all county records and archives<br><br>Install modern records management equipment |
| Disaster risk management, response and mitigation | Establish and operationalize fire stations/Disaster management centres<br><br>Sensitize staff and general public on disaster response and mitigation<br><br>Recruit and train disaster management personnel<br><br>Provision of appropriate equipment for disaster management<br><br>Sensitization of the public on effects of climate change |
| Special programmes | Develop and operationalize guiding policies<br><br>Recruitment of personnel |
| County security and enforcement | Recruit additional personnel<br><br>Enhance training of all enforcement officers<br><br>Provide adequate equipment to enforcement personnel |
| Human resource management and development | Coordinate the recruitment, selection and placement process<br><br>Conduct Training Needs Assessment and staff development<br><br>Succession management |

| | |
|---|---|
| | Organizational performance reviews<br>County Performance Management System<br>Maintenance, storage and security of personnel records<br>Develop and operationalize work place policy<br>Conduct payroll audit<br>Establish staff welfare scheme |
| County Performance Management System | Institutionalize performance management<br>Conduct annual staff appraisals<br>Formulate and review performance contracting guidelines |
| Promote healthy work environment for all county staff | Occupational health and safety<br>Provision of enhanced medical cover to all county staff |

Sector Programmes

The table below presents the programmes to be implemented within the planned period per sub-sector. The sector has four sub sectors

Table 17: Sector Programmes

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Programme Name:** County Administrative Services | | | | | | | | | | | | | | |
| | **Objective:** Increase access to County Government services | | | | | | | | | | | | | | |
| | **Outcome:** Increased number of persons seeking government services | | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost in milli** | **Target** | **Cost in milli** | **Target** | **Cost in milli** | **Target** | **Cost in millio** | **Target** | **Cost in millions** | |

| | | | | | | ons | | ons | | ons | | ns | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Establishment and operationalization of administrative offices | sub-county office constructed | 1 office complex with enough space to accommodate all the departments in the devolved units (Soin/Sigowet sub-county) | 3&8 | 0 | | | 1 | 38 | . | | | | | | 38 |
| | Ward offices constructed | 14 Ward offices constructed (with a 4 door pit latrine, fence and a gate) | 3&8 | 10 | 4 | 21.6 | 3 | 16.2 | 3 | 16.2 | 3 | 16.2 | 1 | 5.4 | 75.6 |
| | Fenced sub-county offices | 1 sub-county office fenced(Ainamoi) | 3&8 | 2 | 1 | 1 | | | | | | | | | 1 |
| | Fenced ward offices | 5 ward offices fenced (Cheplanget,Sigowet,Kaplelartet,Kedowa/Kimugul,Tendeno) | 3&8 | 3 | | | 2 | 2 | 2 | 2 | 1 | 1 | | | 5 |
| | Purchase of land for ward offices | 5 pieces of land-0.25acres each purchased (Kapkugerwet, Londiani, Kamasian Soliat and Kipchimchim,) | 3&8 | 0 | 3 | 5 | 2 | 2 | | | | | | | 7 |
| Purchase of staff bus(72 seater) | Staff bus procured | Motor vehicle | | 0 | | | 1 | 12 | | | | | | | 12 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Provision of ward project monitoring vehicles | Vehicles procured | 13 motor vehicles procured(2 per sub-county and 1 for the headquarters) | 3&8 | 0 | 3 | 12 | 3 | 12 | 3 | 12 | 2 | 8 | 2 | 8 | 52 |
| Establishment of public participation centers | Public participation centers established | 7 public participation centers constructed | 3,8,16 | 0 | 1 | 10 | 2 | 12 | 1 | 6 | 2 | 12 | 1 | 6 | 46 |
| Establishment of a county records center | Record centers established | 1 record center constructed | 8 | 0 | | | 1 | 7 | | | | | | | 7 |
| | Provision of modern records storage equipment | Assorted Records management equipment procured | 8 | - | | | | | | 3 | | 3 | | | 6 |
| Recruitment and training of officers | Number of persons recruited and trained | 30 ward administrators recruited and inducted(Jg J) | 5,8,10, | 0 | 30 | 16.4 | | | | | | | | | 16.4 |
| | | 90 village administrators recruited and inducted(Jg J) (3per ward) | 5,8,10 | 0 | 90 | 49.2 | | | | | | | | | 49.2 |
| | | 10 Records officers recruited | 5,8,10, | 1 | | | 10 | 3.408 | | | | | | | 3.408 |
| **Sub Total** | | | | | | **115.2** | | **92.608** | | **39.2** | | **40.2** | | **19.4** | **318.608** |
| | **Programme Name:** Disaster Management and Special Programmes | | | | | | | | | | | | | | |
| | **Objective:** Improved Access To Disaster Management Services And Special Programmes | | | | | | | | | | | | | | |
| | **Outcome:** Minimal effects from disasters | | | | | | | | | | | | | | |
| **Sub** | **Key** | **Key** | **Linka** | **Baselin** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total** |

| Programme | Output | Performance Indicators | ges to SDG Targets* | e | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Budget (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Target | Cost in millions | Target | Cost in millions | Target | Cost in millions | Target | Cost in millions | Target | Cost in millions | |
| Establishment of fire stations. | Fire stations established | 3 fire stations constructed and equipped with fire engines(soin/sigowet, Londiani and kipkelion) | 3,8,11,16, | 2 | - | - | 1 | 40 | 1 | 40 | | | 1 | 40 | 120 |
| | | 1Fire engine procured(litein fire station) | 3,8,11,16, | 2 | | | | | | | 1 | 20 | | | 20 |
| | Fire equipment | Procurement of assorted equipment (fire equipment) | 8 | - | - | - | 7 | 1 | 7 | 1 | 7 | 1 | 7 | 1 | 4 |
| | Number of officers equipped | 36 officers equipped with protective gear and uniform | 8 | 0 | | | 8 | 0.16 | 9 | 0.18 | 9 | 0.18 | 9 | 0.18 | 0.7 |
| | Logistical support provided | 3Ambulances procured | 3,8,16 | 0 | | | 1 | 9 | | | 1 | 9 | 1 | 9 | 27 |
| | | 3 Utility vehicles procured | 3,11 | 0 | | | | | 1 | 4 | 1 | 4 | 1 | 4 | 12 |
| | | 3 rapid intervention vehicles procured | 3,11 | 1 | | | 1 | 6 | 1 | 6 | 1 | 6 | | | 18 |
| | Number of disaster | 21 firemen recruited. (JGH) | 3,10,11 | 0 | | | 10 | 3.408 | | | 11 | 3.748 | | | 7.156 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | management officers recruited and trained. | | | | | | | | | | | | | | |
| | | 8 divers recruited | | 0 | | | | | 4 | 1.3632 | | | 4 | 1.3632 | 2.7264 |
| Special programmes | Number of school children targeted for jigger Control | 2 public schools per ward prone to jigger infestation supplied with shoes (appx 12000pupils) | | | 2400 | 6.24 | 2400 | 6.24 | 2400 | 6.24 | 2400 | 6.24 | 2400 | 6.24 | 31.2 |
| | Number of girls provided with Sanitary towels | 2000 needy teenage girls provided with sanitary towels | | | 400 | 3.936 | 400 | 3.936 | 400 | 3.936 | 400 | 3.936 | 400 | 3.936 | 19.68 |
| | Number of household/institutions supplied with relief | Households and institutions affected by disaster | | | 160 | 9 | 160 | 9 | 160 | 9 | 160 | 9 | 160 | 9 | 45 |
| **Sub Total** | | | | | | **19.176** | | **78.744** | | **71.7192** | | **59.171936** | | **74.7192** | **305.5424** |

| | |
|---|---|
| | **Programme Name:** Human Resource Management |
| | **Objective:** Efficient and effective human capital |
| | **Outcome:** Reduced complaints |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Training and development of county human resource | Number of staff trained | | 8 | | 300 | 5 | 300 | 5 | 300 | 5 | 300 | 5 | 300 | 5 | 25 |
| Review of county organizational structure and staff establishment | Organizational structure and staff establishment reviewed | Operationalized county organogram | 8 | 1 | | | | | | | | | 1 | 1 | 1 |
| Performance contracting and appraisal | Performance contracts signed | 77 performance contracts signed | 8 | 23 | 77 | 2 | | | | | | | | | 2 |
| **Sub Total** | | | | | | **7** | | **5** | | **5** | | **5** | | **6** | **28** |

| | |
|---|---|
| | **Programme Name:** County security and enforcement services |
| | **Objective:** To Improve security and enforcement services |
| | **Outcome:** Order and security |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Baseline** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost in millions** | **Target** | **Cost in millions** | **Target** | **Cost in millions** | **Target** | **Cost in millions** | **Target** | **Cost in millions** | |
| Provision of vehicles | Vehicles provided | 6 patrol vehicles procured 1 per sub county) | 8 | 0 | | | 2 | 7 | 1 | 3.5 | 2 | 7 | 1 | 3.5 | 21 |
| Specialized band | Band assorted equipment provided | Number of band equipment procured | 8 | 0 | | | | | | 10 | | | | 10 | 20 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trained band members | Number of personnel trained | 8,10 | 0 | | | 15 | 1 | | | | | | | 1 |
| Provision of enforcement equipment | Assorted uniform and equipment procured | Number of officers equipped | | 0 | | | 40 | 0.32 | 40 | 0.32 | 48 | 0.384 | | | 1.024 |
| **Sub Total** | | | | | | **0** | | **8.32** | | **13.82** | | **7.384** | | **13.5** | **43.024** |
| | | | | | | | | | | | | | | | |
| **Grand Total** | | | | | | | | | | | | | | | **695.1744** |

## 4.1.13: PUBLIC SERVICE BOARD

**Vision**

*"*To be a highly effective and efficient body in the provision and development of competent and dedicated human resource in the County Public Service".

**Mission**

"To promote excellence in service delivery through recruiting, nurturing and retaining of competent county human resource"

**Core Values**

The board is guided by the following core values in carrying out its mandate:

Integrity

Meritocrac

Transparency and Accountability

Efficiency and Effectiveness

Fairness

Equity and Diversity

**Mandate**

The CPSB is a department within the county government mandated with the following, functions: -

Establish and abolish Offices in the County Public service

Appoint persons to hold or act in offices of the County Public service including in the boards of cities and urban areas within the County and to confirm appointments.

Exercise disciplinary control over, and remove, persons holding or acting in those Offices.

Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.

Promote in the County Public service the values and principles referred to in Article 10 and 232 of the Constitution

Evaluate and report to the County assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public service.

Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties

Advise the County government on human resource management and development

Advise County government on implementation and monitoring of the national performance management system in counties

Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public service employees.

**Table 16: Sector Priorities and Strategies**

| **Sector Priorities and Strategies** | |
|---|---|
| Construction of Board's Offices | Identification of land in consultation with Department of Lands<br><br>Mobilize for funds construction of Board's offices |
| Human Resource Policy Development:<br><br>Develop Diversity policy<br><br>Develop Disability policy<br><br>Develop Sexual Harassment<br><br>Develop Workplace<br><br>Develop Rewards & sanction<br><br>Develop Gender mainstreaming policy<br><br>Develop Knowledge Management<br><br>Communication policy<br><br>Transport policy<br><br>Mental Health<br><br>Norm and standards<br><br>Competency Framework | Seek technical support from relevant institutions i.e. Public Service Commission<br><br>Capacity building of County Public Service Board Members and secretariat on policy development<br><br>Carry out public participation on relevant policy documents<br><br>Carrying out staff sensitization on existence of Human Resource policies<br><br>Publishing of Human Resource Policies |

| | |
|---|---|
| Purchase of motor vehicles | Lobby for funding through budget<br><br>Purchase two motor vehicles for County Public Service Board |
| Internship Programme | Empowering youths through skill development<br><br>Address inadequate staffing across the sectors |

**Sector Programmes**

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form

**Table 17: Sector Programmes**

| | |
|---|---|
| | **Programme Name:** Construction of Board Offices |
| | **Objective:** Conducive working environment |
| | **Outcome:** Effective and efficient service delivery |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **Baseline 2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Construction of Board Offices | Conducive working environment | Effective and efficient service delivery | SDG 8 | 0 | 1 | 16,000,000 | | 16,000,000 | | 16,000,000 | | 16,000,000 | | 16,000,000 | 80,000,000 |

| | |
|---|---|
| | **Programme** Name: Internship |
| | **Objective:** Youth empowerment |
| | **Outcome:** Skill development |

| **Sub Program** | **Key Output** | **Key Performa** | **Linkages to** | | **Planned Targets and Indicative Budget (KSh. M)** | **Total Budget** |
|---|---|---|---|---|---|---|

| me | | nce Indicators | SDG Targets* | Baseline 2022 | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Internship | Skill development | Number of interns trained | SDG 4 | | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 162,000,000 |
| | | | | | | | | | | | | | | | **Programme Name:** Development of Human resource policies |
| | | | | | | | | | | | | | | | **Objective:** To assist the county in establishing and maintaining consistent practices in the workplace. |
| | | | | | | | | | | | | | | | **Outcome:** Effective and efficient service deliver |

| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets* | | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (KSh. M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Baseline 2022 | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Development of Human resource policies | Operationalization of Diversity policy | Number of staff sensitized on Diversity policy | SDG 10 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Disability policy | Number of staff sensitized on Disability policy | SDG 10 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Sexual Harassment policy | Number of staff sensitized on Sexual Harassment policy | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of | Number of staff | SDG 8 | | 800 | 600,0 | 800 | 600,0 | 800 | 600,0 | 800 | 600,0 | 800 | 600,000 | 3,000,000 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Workplace policy | sensitized on Workplace policy | | | | 00 | | 00 | | 00 | | 00 | | |
| Operationalization of Rewards & sanction policy | Number of staff sensitized on Rewards & sanction policy | SDG 8 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Gender mainstreaming policy | Number of staff sensitized on Gender mainstreaming policy | SDG 5 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Knowledge Management policy | Number of staff sensitized on Knowledge Management policy | SDG 4 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Communication policy | Number of staff sensitized on Communication policy | SDG 8 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Transport policy | Number of staff sensitized on Transport policy | SDG 9 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Mental Health | Number of staff sensitized on Mental Health | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| Operationalization of Norm and standards | Number of staff sensitized on Norm and | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | policy | standards policy | | | | | | | | | | | | | |
| | *Operationalization of Competency Framework policy* | *Number of staff sensitized on Competency Framework policy* | *SDG 8* | | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *3,000,000* |

| | |
|---|---|
| | **Programme Name:** Purchase of motor vehicles |
| | **Objective:** Improve transport logistics |
| | **Outcome:** Effective and efficient service delivery |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **Baseline 2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Purchase of motor vehicles | Improve transport logistics | Effective and efficient service delivery | SDG 8 | 2 | 2 | 10,000,000 | | | | | | | | | 10,000,000 |

| | |
|---|---|
| | **Programme Name:** Construction of Board Offices |
| | **Objective:** Conducive working environment |
| | **Outcome:** Effective and efficient service delivery |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Target** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | **Total Budget (KSh.** |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | |

| | | | s* | Baseline 2022 | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | M)* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Board Offices | Conducive working environment | Effective and efficient service delivery | SDG 8 | 0 | 1 | 16,000,000 | | 16,000,000 | | 16,000,000 | | 16,000,000 | | 16,000,000 | 80,000,000 |

| | |
|---|---|
| | **Programme** Name: Internship |
| | **Objective:** Youth empowerment |
| | **Outcome:** Skill development |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Baseline 2022** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |
| Internship | Skill development | Number of interns trained | SDG 4 | | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 180 | 32,400,000 | 162,000,000 |

| | |
|---|---|
| | **Programme Name:** Development of Human resource policies |
| | **Objective:** To assist the county in establishing and maintaining consistent practices in the workplace. |
| | **Outcome:** Effective and efficient service deliver |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **Baseline 2022** | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Development of Human resource policies | Operationalization of Diversity policy | Number of staff sensitized on Diversity policy | SDG 10 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Disability policy | Number of staff sensitized on Disability policy | SDG 10 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Sexual Harassment policy | Number of staff sensitized on Sexual Harassment policy | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Workplace policy | Number of staff sensitized on Workplace policy | SDG 8 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Rewards & sanction policy | Number of staff sensitized on Rewards & sanction policy | SDG 8 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Gender mainstreaming policy | Number of staff sensitized on Gender mainstreaming policy | SDG 5 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Knowledge Management policy | Number of staff sensitized on Knowledge Management policy | SDG 4 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Communicati | Number of staff sensitized | SDG 8 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | on policy | on Communication policy | | | | | | | | | | | | | |
| | Operationalization of Transport policy | Number of staff sensitized on Transport policy | SDG 9 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Mental Health | Number of staff sensitized on Mental Health | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | Operationalization of Norm and standards policy | Number of staff sensitized on Norm and standards policy | SDG 3 | | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 800 | 600,000 | 3,000,000 |
| | *Operationalization of Competency Framework policy* | *Number of staff sensitized on Competency Framework policy* | *SDG 8* | | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *800* | *600,000* | *3,000,000* |

| | |
|---|---|
| | **Programme Name:** Purchase of motor vehicles |
| | **Objective:** Improve transport logistics |
| | **Outcome:** Effective and efficient service delivery |

| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | | **Total Budget (KSh. M)*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | | |
| | | | | **Baseline 2022** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of motor vehicles | Improve transport logistics | Effective and efficient service delivery | SDG 8 | 2 | 2 | 10,000,000 | | | | | | | | | 10,000,000 |

## 4.1. 14: COUNTY ASSEMBLY

**Sector Programmes**

The section should provide sector programmes to be implemented within the planned period. This information should be presented in a tabular form.

**Table 17**: **Sector Programmes**

| **Programme Name: Construction of County Assembly Office Block** | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective: Provide conducive environment for work** | | | | | | | | | | | | | |
| **Outcome: Enhanced efficiency** | | | | | | | | | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets*** | **Planned Targets and Indicative Budget (KSh. M)** | | | | | | | | | **Total Budget (KSh. M)*** |
| | | | | **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | |
| | | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |
| *Putting up office block* | *Well Established Offices* | *Number. of Offices, Board rooms, Equipment* | | *160pax* | *200* | *160pax* | *150* | *160pax* | *150* | | | | | *500* |

## 4.1.2 Flagship Projects

| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** |
|---|---|---|---|---|---|---|---|---|---|
| **AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE MANAGEMENT** | | | | | | | | | |
| **Milk Value Addition** | **To be identified Subject to feasibility report** | **Support Kericho dairy union in establishment of a milk processing plant.** | **Information sourcing -Feasibility study and procuring services -Identification of the site -Establishing and equipping the planT** | **Dairy farmers within the county** | Quantity of milk value added | **2022/2023, 2023/2024, 2024/2025** | **700,000,000** | **-CGOK, -Dairy cooperative societies and -Other partners.** | CGOK |
| **Animal feed manufacturing plant** | **Kedowa/kimugul ward** | **Support kabianga cooperative society enhance feed production capacity** | **-Procurement of complete meal -Establishment of a laboratory -construction of production and storage houses -Procurement of raw** | **Dairy farmers within the county** | **Quantity of livetock feed manufactured** | **2023/24 2024/25** | **20,000,000** | **CGOK, -Dairy cooperative societies and -Other partners** | **CGOK** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | **materials.** | | | | | | |
| **Maize milling plant** | **kedowa-kimugul ward** | **Support 125,000 Kericho county small scale maize farmers aggregate and establish maize processing plant** | **construction& completion,equipping ,fencing** | **Cereal crops farmers within the county** | Quantity of maize milled. | **2022/2023, 2023/2024, 2024/2025** | **170,000, 000.** | **-CGOK, -Maize farmer groups shares - Potential donors to be identified.** | CGOK |
| **HEALTH SERVICES** | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** |
| Oncology Centre | Kipchebor | To ensure access to palliative care services | Construction, equipping and operationalization of an oncology centre | Kericho County population | To detect cancer cases at early stages for easy treatment and management | 2022-2024 | 200,000,000 | CGOK | Department of Health services/ External Borrowing / Development partners |
| Mother Child Health Complex | Kipchebor | To ensure access to maternal and child health care | Construction, equipping and operationalization of a modern mother child health centre | Kericho County population | To reduce congestion in theatre especially Gynecology cases and offer better maternal and child outcomes | 2022-2024 | 200,000,000 | CGOK | Department of Health services/ External Borrowing / Development partners |
| MRI | Kipchebor | To ensure access to diagnostic services | Supply, delivery, installation and commissioning of an MRI machine at Kericho CRH | Kericho County population | To enhance diagnostic services | 2022-2027 | 150,000,000 | CGOK | Department of Health services/ External Borrowing / Development partners |
| Sosiot level IV Hospital | Waldai | To ensure access to curative and rehabilitative health services | Elevating Sosiot to a level IV facility by ensuring all services for the level are availed | Belgut Sub County population | To enhance curative services | 2022-2024 | 200,000,000 | CGOK/NG | Department of Health Services |
| Ainamoi Level IV Hospital | Ainamoi | To ensure access to curative and rehabilitative health services | Elevating Ainamoi to a level IV facility by ensuring all services for the level are availed | Ainamoi Sub County population | To enhance curative services | 2022-2024 | 200,000,000 | CGOK/NG | Department of Health Services |
| **EDUCATION, CULTURE, LIBRARIES AND SOCIAL SERVICES** | | | | | | | | | |

| Project Name | Location | Objective | Description of Key Activities | Target beneficiaries | Key Output(s) | Time Frame* | Estimated cost (KSh.) | Source of Funds | Lead Agency |
|---|---|---|---|---|---|---|---|---|---|
| Scholarships for vocational training Institutes | County wide(100 youths per ward | Improve access, retention and completion in education and training for needy students | Identification and awards scholarship to needy students | 3000 VTTI's students Per year | Increased access to quality education | 2023-2027 | 750,000,000 | CGOK | CGOK |
| Centralized Feeding programme | Couty wide | Enhance access to ECDE services | Provision of balanced diet meals | 45000 ECDE children | High ECDE enrolment and retention | 2023-2027 | 675,000,000 | CGOK/ HANDS | CGOK |
| **LANDS, HOUSING AND PHYSICAL PLANNING** | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** |
| Construction of County Headquarters complex | Next to the Governor's office upon relocation of KEWASCO | To provide conducive work environment | Design of offices<br>Tender advertisement<br>Tender award<br>Construction activities | Staff of the County Government of Kericho | No of staff and departments accommodated in the complex | 2024/2025-2027/2028 | 500 M | County Government of Kericho/ Exchequer | Department of Land, Housing and Physical Planning<br>Department of Public Works, Roads and Transport<br>Department of Public Service Management |
| Establishment of a GIS based Land Information Management System | Department of Land, Housing and Physical Planning | To digitize land records and provide easy access to data | Data collection<br>Digitization of data<br>Analysis of data | All county departments | No of data sets updated | 2023/2024 - 2026/2027 | 316.5 M | County Government of Kericho/ Exchequer<br>Development Partners | Department of Land, Housing and Physical Planning<br>Department of information, Communication and E-Government |
| **KERICHO MUNICIPALITY** | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** |
| Conversion of existing dumpsite to waste recovery/management facility | Kericho municipality | **-Proper Designated areas for waste disposal**<br>-Acquisition of extra land | **-Designs and feasibility Study**<br>**-Site Designations**<br>- Fencing of the transfer | Public & County Government of Kericho | Waste recovery facilities | **2024/2025 –** 2027/2028 | 400 | COGK, World Bank & other development partners | Kericho Municipality |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | stations | | | | | | |
| Land Banking | Kericho, Kapsuser, Kapsoit and Kapkugerwet | To cater for unforeseen land requirements emergency | **Feasibility Studies Procuring** Valuations Buying | Public & County Government of Kericho | Land | 2023/2024 to 2027/2028 | 800M | COGK, World Bank & other development partners | Kericho Municipality |
| Construction of Municipal Offices | Kericho Town | To provide offices for the municipal's staff | **Feasibility Study and Designs Drawing Site Designations Building** | Public & County Government of Kericho | Municipal's Hqs/Offices | 2023/2024 to 2027/2028 | 100M | COGK, World Bank & other development partners | Kericho Municipality |
| LITEIN MUNICIPALITY | | | | | | | | | |
| Development of Solid and sewerage management infrastructure | Litien | To initiate infrastructures for solid and liquid waste management | -Evaluate the options and alternatives available for future solid waste management -Develop and implement policy guidelines and legislation on the solid and liquid waste management | Public | Disposal sites provided<br><br>waste recovery facilities | 2023/2024 t0 2026/2027 | 27 | COGK, World Bank & other development partners | Litein municipal Board |
| Improvement of transport Infrastructure | Litein Municipality | To improve accessibility and transport of farm products to the urban population | Surveying -procuring & -Construction | public | Graveled and tarmacked roads Well Connected Municipality | 2022/2023 to 2027/2028 | 142.5 | | |
| **PUBLIC WORKS, ROADS AND TRANSPORT** | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **LENGTH(KM)** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** |
| Proposed Tarmacking of Access roads to Moi Estate, Ngala Square Estate and Kalenjin Road | Kipchebor Ward | To enhance accessibility to Urban Centres | Earthworks, Bitumen layers, Open and Closed Drainage Structures, Pedestrian lanes (NMT) | 250,000 | 3 | No of Km of Roads Tarmacked<br>No. of NMT system constructed | Two Years | 300Million | CGK/ Donor | Department of Public Works, Roads and Transport |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Proposed Tarmacking of Access Roads and Bus Park Stations to Urban Market Centers in Kapsoit Market 3Km, Sondu Market 2.5km, Sosiot Market 1.5Km and Ainamoi Market 2Km<br>Litein Town 1Km<br>Kapkatet Market 1 Km<br>Kipsitet Market 2 Km | Across the County | Conducive trading environment To increase accessibility to market Centres and public utilities | Earthworks, Bitumen layers, Open and Closed Drainage Structures, Pedestrian lanes (NMT) | 350,000 | 12 | No of Km of Roads Tarmacked<br>No. of NMT system constructed | Two Years | 880Million | CGK/ Donor | Department of Public Works, Roads and Transport |
| **WATER, ENERGY, ENVIRONMENT FORESTRY, AND NATURAL RESOURCES** | | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** | |
| Development of a modern sanitary landfill /waste recovery facility | Soin/Sigowet | To improve solid waste management & promote circular economy | Identification & acquisition of 20acre piece of land for establishment of the facility<br>-Fencing of the facility site<br>-Carrying out feasibility study, designs, ESIA Report<br>-construction of sanitary waste facility equipped with 2no cell disposal, leachate collection and treatment facilities. | Entire county urban population | 20acre piece of land acquire<br>-Feasibility designs and ESIA reports<br>-2 Cell sanitary landfill facility | 5 Years | 600 Million | CGOK &,Development partners | Department of Water, Energy , Environment , forestry and Natural Resources | |
| **TRADE, INDUSTRALISATION, COOPERATIVES, TOURISM, WILDLIFE AND INNOVATION** | | | | | | | | | | |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Target beneficiaries** | **Key Output(s)** | **Time Frame*** | **Estimated cost (KSh.)** | **Source of Funds** | **Lead Agency** | |
| **Gikomba open air market** | **Kapkugerwet**<br>(Ainamoi sub-county) | **To provide a conducive business environment** | **Construction of open air market with stalls ( perimeter wall with 2 gates, with an electric fence, drainage, roof and toilets) in a ¾ of an acre.** | **2000 Small scale traders in Kericho town and the neighbouring towns** | **Open air market.**<br>**Number of small scale traders operating in a conducive environment** | **2023-2027** | **50,000,000.00** | **World Bank** | **Dept. o Trade** | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Kericho County Enterprise Fund** | **Countywide** | **To promote growth and sustainable business enterprises** | **Review of policy and legislation**<br><br>**Financial support to MSEs, incubation, capacity building, and M&E** | **3,000 small scale business people in the county** | **Developed policy and appropriate legislation**<br><br>**Number of sustainable small scale businesses** | **2023-2027** | **500,000,000.00** | **CGK** | **Dept. o Trade** |
| **Establishment of Industrial Parks** | **County wide** | **To promote innovation and value addition** | **Demarcating industrial zones, development of warehouses, office space, related infrastructure and equipment and common user facilities** | **1,000 MSMEs** | **Operational industrial parks** | **2023-2027** | **100,000,000.00** | **NG/CGK** | **Dept. Of Trade** |
| **Rehabilitation Center** | **Londiani (Kipkelion East sub-county)** | **Rehabilitation of Addicted revelers** | **Construction of a Storied building with administration block, class and ablution block plus hostels to accommodate 50 people at a time and trainers quarters** | **Targeting 5000 addicts** | **An operational rehab center and rehabilitated addicts** | **2023-2027** | **80,000,000.00** | **Own source revenue from alcoholic fund** | **Dept. Of Trade** |
| **Kipkelion District Cooperative Union. (Coffee Mill)** | **Chilchila**<br><br>(Kipkelion West sub-county) | **To facilitate marketing of quality and competitive coffee products for higher returns** | **Construction of a modern coffee warehouse with a capacity to hold 200,000 bags of parchment/milled coffee,** | **84 coffee cooperative societies and 60 coffee estate farmers whose coffee is milled and marketed by Kipkelion District Cooperative Union.** | **A functional coffee warehouse capable of holding 200,000 bags** | **2023-2027** | **50,000,000.00** | **CGK** | **Dept. o Trade** |
| **Kericho Co-operative Enterprise Fund** | **Countywide** | **To provide affordable credit facility to financially weak co-operative societies** | **Identification of eligible co-operative societies,**<br><br>**Capacity building, eligibility calculations, Loan disbursement and loan recovery** | **200 co-operative societies to benefit** | **Sustainable and financially stable o-operative societies** | **2023-2027** | **245,000,000.00** | **CGK** | |

## 4.2 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section indicates how the CIDP is linked with and is contributing towards the achievement of the following (among others):

Kenya Vision 2030 and its Medium Term Plans;

The UN 2030 Agenda and the Sustainable Development Goals;

Africa's Agenda 2063;

Paris Agreement on Climate Change, 2015;

EAC Vision 2050;

ICPD25 Kenya Commitments; and

Sendai Framework for Disaster Risk Reduction 2015 – 2030.

**Table 19: Linkage with Kenya Vision 2030, other plans and international obligations**

| **National Development Agenda/Regional/International Obligations** | **Aspirations/Goals** | **County Government contributions/Interventions*** |
|---|---|---|
| **Kenya Vision 2030/ Medium Term Plan** | To be the leading driver of economic development in Kericho County | Adoption of modern technology into agricultural practices<br><br>Expansion of irrigated agricultural land<br><br>Pest and disease control<br><br>Provision of quality farm inputs<br><br>Rehabilitation of tea buying centers<br><br>Undertaking agricultural extension services<br><br>Value addition to agricultural produce |
| | Health Services - to provide an efficient integrated and high quality affordable health care system. | To provide the highest standards of health services by developing a health system that is technologically driven, equitable, accessible and community oriented |
| | Social pillar | Promote early child education, basic education and vocational training<br><br>To develop a clean and secure environment |
| | Land reforms<br><br>Provide a road map to the acquisition of ownership documents<br><br>Digitize county land records | Provide guidelines on subdivision of land through the approval process<br><br>Formulation of policies and guidelines as provided for in the Spatial plan |
| | Economic and macro Pillar | To maintain a sustained economic growth through SMEs<br><br>Value addition to agricultural produce<br><br>Affordable credit facilities<br><br>Retail and wholesale markets |

| | | |
|---|---|---|
| | | Development of industrial parks<br><br>Establishment of Special Economic Zones (SEZs) |
| | Infrastructure - Efficient, accessible and reliable infrastructure is an enabler for sustained economic growth, development and poverty reduction | Strengthening of the institutional framework for infrastructure development<br><br>Operationalizing the Public Private Partnership (PPP) legislation to encourage private investment in Public Projects<br><br>Regular maintenance of Infrastructural facilities through the Kenya Roads Board under Road Maintenance Levy Fund(RMLF)<br><br>Citizens were to be encouraged to cultivate a social attitude of respect and care for infrastructure facilities and services through Community Roads Empowerment Program |
| | Environment, Water and Sanitation - Aims at improving quality of life for all Kenyans by targeting a cross section of human and social welfare projects and programmes | Water harvesting<br><br>Rehabilitation and protection of water towers<br><br>Water supply and sanitation<br><br>Rehabilitation, regeneration, and restoration of rivers<br><br>Rehabilitation and protection of indigenous forests<br><br>Urban sewerage<br><br>Storm water drainage |
| | Delivering science, technology and innovations services to the grass roots by focusing on the County units in line with the provisions of the Kenya Constitution.<br><br>Impart a culture of creativity, innovativeness and continuous learning | Establish and empower County Technology and Innovations advisory and prospecting centers to coordinate technology transfer and adoption<br><br>Equip technical colleges and village polytechnics with ICT tools<br><br>Adoption of modern technology in county processes |
| SDGs | SDG 1 – No Poverty | Distribution of farm inputs at a subsidize rates<br><br>Provision of support to vulnerable groups i.e grants through KCSAP, ASDSP<br><br>Investing in education i.e youth polythenic capitation,ecde services, capacity building of ecde teachers<br><br>Provision local materials and services.<br><br>Provision of safe houses, assistive device and mainstreaming<br><br>Provision of support to social welfare organizations.<br><br>Implementation of social protection floors e.g., cash transfers to elderly<br><br>Implementation of Labour-based Construction Works through Community Roads Empowerment Program<br><br>Empowering co-operatives and business community for wealth creation |

| | | |
|---|---|---|
| | | Identification and mapping of vulnerable members of the community for empowerment |
| | SDG 2 – Zero Hunger | Support Smart agriculture through KSCAP, ASDSP, ADS<br><br>Provision of farm input subsidy programme,<br><br>Post-harvest management programs and value addition<br><br>Centralized feeding programme in ecde centers.<br><br>Employment of trained ECDE teachers<br><br>Zoning guidelines and laws discouraging land fragmentation<br><br>Enforcement and development control<br><br>Carryout out capacity build of staff working in critical departments like agriculture |
| | SDG 3 – Good Health & Wellbeing | Fully operationalized health facilities<br><br>Improving patient to health personnel ratio<br><br>Provision of well-balanced diet to ECDE pupils<br><br>Provision of assistive devices<br><br>Provision of ablution block<br><br>Ensuring proper solid waste management<br><br>Provide guidance on remuneration and provision of counselling services in public service |
| | SDG 4 - Quality Education | Well-equipped youth polythenics<br><br>Provision of learning material<br><br>Improve infrastructural development<br><br>Capacity building to ecde teachers<br><br>Provision of school feeding programme<br><br>Providing cultural items<br><br>Promote library service<br><br>Provision of assistive devices and social protection to pwds learners<br><br>Provision of bursary/scholarship |
| | SDG 5-Gender Equality | Provision of equal opportunities in learning<br><br>Provision of social protection and mainstreaming.<br><br>Mainstreaming of gender issues in government programmes<br><br>Comply with the provision of two third gender mainstreaming in employment |
| | SDG 6 – Clean water and Sanitation | Provision of ablution blocks to learning institution. |

| | | |
|---|---|---|
| | | Increasing access to quality drinking water<br><br>Enhance access to basic sanitation in urban areas<br><br>Enhance water harvesting and storage |
| | SDG- 7 Ensure access to affordable, reliable, sustainable and modern energy for all | Harnessing of Solar Energy in street lighting system<br><br>Promoting uptake of renewable energy i.e. solar and biogas |
| | SDG 8 – Decent Work and Economic Growth<br><br>Target 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training. | Development of dairy processing plant<br><br>Development maize milling and animal feeds manufacture<br><br>Provision of a good working environment for urban dwellers<br><br>Provision of employment of ecde teachers to all.<br><br>Provision of conducive business environment e.g. market stalls and sanitary facilities<br><br>Training of youth on online opportunities in conjunction with Ajira kenya |
| | Goal 9 - Industry, Innovation and Infrastructure<br><br>Target 9.c ; Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020 | Rehabilitation Access Earth Roads to Gravel Standards across the county<br><br>Upgrading of Gravel Roads to Bituminous Standards in Urban Centres<br><br>Construction of Low Volume Seal Road Works<br><br>Creation of Industrial incubation centres and innovation hubs<br><br>Establishment of industrial parks/ Special Economic Zones (SEZs)<br><br>Facilitating easy access to internet through construction and equipping of Vocational Training centers |
| | SDG 10 – Reduced Inequalities | Increased accessibility to public utilities<br><br>Improved transport system for farmers and traders to market centres. |

| | | |
|---|---|---|
| | | Increased accessibility to learning institutions<br><br>Promote citizen participation in governance<br><br>Equitable distribution of resources (per ward)<br><br>Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status in recruitment and promotion |
| | SDG 11 – Sustainable cities and communities | Development planning<br><br>Development control<br><br>Informal settlement upgrading<br><br>Promote intelligence urban planning<br><br>Promote green resilience cities<br><br>Improve road safety eg. Trough constructions of NMT<br><br>Provision of clean public space<br><br>Provision of proper waste management<br><br>Ensure that there is a clean and safe environment in the urban areas<br><br>Reduce the adverse environmental impacts; paying attention to air quality and municipal and other waste management<br><br>Provision of clean and organized trading space<br><br>Provision of sanitary facilities in trading markets |
| | Goal12: Responsible Consumption and Production | Value addition of agricultural commodities<br><br>Development and implementation of agriculture value chain |
| | Goal 13: Climate Action | Adopting and implementing smart agriculture technologies<br><br>Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning<br><br>Fully Operationalized Climate Change Unit<br><br>Climate Proofing of all Roads and Civil Structures<br><br>Mainstreaming climate change action in key sectors<br><br>Mobilizing climate action finance to support resilience building in the County |
| | Goal 14: Life Below Water | Protection of Mau water towers and riparian regions and stocking with fish<br><br>Provide access for fish farmers to marine resources and markets |
| | Goal 15: Life On Land | Protection of natural resources<br><br>Combat land subdivision in forests to avert desertification |

| | | |
|---|---|---|
| | | Ensure sustainable management of forests<br><br>Enhance conservation of natural resources<br><br>Enhance environmental protection |
| | Goal 16 - Peace, Justice and Strong Institutions | Enhanced good governance in co-operatives |
| **Agenda 2063** | A Prosperous Africa, based on Inclusive Growth and Sustainable Development | Modern Agriculture for increased productivity and production<br><br>Provision of conducive business environment e.g. market stalls and sanitary facilities<br><br>Creation of Industrial incubation centres and innovation hubs<br><br>Establishment of industrial parks/ Special Economic Zones (SEZs) |
| | Environmentally sustainable and climate resilient economies and communities | Sustainable natural resource management and Biodiversity conservation<br><br>Sustainable consumption and production patterns<br><br>Climate resilience and natural disasters preparedness and prevention<br><br>Renewable energy |
| | Goal 1: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation | Provision of E-learning programmes in ECDE centers.<br><br>Construct and equip village polytechnics for skills development<br><br>Train youths and create accounts for online jobs |
| | Goal 2: high standard of living, quality of life and wellbeing for all. | Provision of social security to the vulnerable.<br><br>Modern, affordable and liveable habitats and quality basic services |
| | Goal 3: Healthy and well-nourished citizens | Fully operationalized health facilities<br><br>Proper micro and macro nutrient supplementation<br><br>Increasing patient to health personnel ratio<br><br>Provision of E-learning programmes in ECDE centers. |
| | Goal 6: Blue/Ocean economy for accelerated economic growth | Sustainable exploitation of resources in the oceans, rivers and lakes, for instance, sand harvesting and quarry mining.<br><br>Conservation of water bodies |
| | Goal 7 - Environmentally sustainable and climate resilient economies and communities | Sustainable natural resource management and Biodiversity conservations<br><br>Water security<br><br>Climate resilience and natural disasters preparedness and prevention<br><br>Renewable energy |
| | Goal 10: World class | Road Construction and Rehabilitation |

| | | |
|---|---|---|
| | Infrastructure criss- crosses Africa. | Road Improvement through Routine Maintenance<br><br>Enhance access to internet and improve communications connectivity |
| | Goal 12: Capable institutions and transformative leadership in place | Incomes, jobs and decent work |
| | An Africa of good governance, democracy, respect for human rights, justice and the rule of law | Enhanced good governance in co-operatives<br><br>Civic education and citizen participation for a<br><br>Develop policies on good governance eg kericho county anti-corruption policy |
| | An Africa with a strong cultural identity, common heritage, values and ethics | Promotion and development of tourism cultural sites and museums |
| | A peaceful and secure Africa | Equitably distributing resources to the devolved units<br><br>Promote Affirmative action on recruitment<br><br>Prevent and immediately resolve any kind of inter-community conflict |
| | People-driven development | Promote public participation on identification, prioritization and implementation of projects |
| **Paris Agreement on Climate Change, 2015** | Climate change | Use of solar energy<br><br>Removal of asbestos roofing in health facilities<br><br>Planting of trees in health facilities |
| | Limit global warming to below 2, preferably 1.5 degrees celsius, compared to preindustrial levels | Increasing tree cover through afforestation and reafforestation<br><br>Promoting the use of renewable energy<br><br>Promoting community resilience against climate change vulnerability shocks |
| **EAC Vision 2050** | Effective and sustainable use of natural resources with enhanced value addition and management | Sustainable use of natural resources<br><br>Green economy promotion<br><br>Climate change adaptation and mitigation |
| | Enhancement and strengthening of partnership with the private sector and civil society | Building synergies with the private sector for collaboration and investment |
| | Well educated and healthy human resources | Human capital development |
| | A peaceful and prosperous East Africa based on inclusive growth and sustainable development | Promotion of good governance and |
| **Sendai Framework for Disaster Risk reduction 2015-2020** | Building the resilience of nations and communities on disaster | Afforestation and reforestation to manage effects of disasters e.g. landslides<br><br>Educating the community on environmental conservation and management |
| | Enhancing disaster preparedness for effective response and to "Build Back Better" in recovery, rehabilitation and reconstruction. | Capacity building of stakeholders and business community on disaster preparedness<br><br>Instillation of disaster mitigating technologies in business |

| | | |
|---|---|---|
| | | premises and co-operative societies |
| | Disaster Risk Reduction | Emergency contingency plans in place<br><br>Risk mitigation measures in place |
| | (d) Substantially reduce disaster damage to critical infrastructure and disruption of basic services, among them health and educational facilities, including through developing their resilience by 2030;<br><br>(g) Substantially increase the availability of and access to multi-hazard early warning systems and disaster risk information and assessments to people by 2030 | Develop Data recovery site and disaster recovery planning |
| | Strategy #3: Reduce global disaster mortality | Training staff and public on disaster preparedness<br><br>Establishment of disaster management centers for quick response. |
| | Reduce disaster economic loss | The county has established an emergency fund for mitigation |
| | Develop adopt disaster risk reduction strategies | The county has established a disaster management policy |
| | Early warning system and disaster risk information | The county has established a disaster management policy |
| ICPD25 Kenya Commitments | Zero sexual and gender-based violence, discrimination and harmful practices | Organize foras for Gender Based Violence sensitization programs. |
| | Quality Population for a Prosperous Kenya | Population control with provision of quality family planning options<br><br>Community engagement |

## 4.3 Cross-Sectoral Linkages

This section provides the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. The cross-sectoral impacts and the mitigation measures are presented in the table below.

**Table 20: Cross - Sectoral impacts**

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | Synergies* | Adverse Impact | |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | | | | |
| Animal health and disease control | Agriculture, water and sewage service | | Animal health and disease control | Agriculture, water and sewage service |
| Environment and health | Collaborate with partners in ensuring hygiene and effluent | Solid and liquid matter disposal in the environment, Water pollution by | Environment and health | Collaborate with partners in ensuring hygiene and effluent treatment |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | Synergies* | Adverse Impact | |
| | treatment | through | | |
| discharge from dips and slaughter houses. | Proper disposal management of slaughter house dips waste. | | discharge from dips and slaughter houses. | Proper disposal management of slaughter house dips waste. |
| **HEALTH SERVICES** | | | | |
| Finance | Department of Finance and Economic Planning | Personnel emoluments | Industrial action | Collaboration and teamwork<br>MoU with banks to handle salary delays |
| Road's infrastructure | Public Works, Roads and Transport | Connection to health facilities | Pulling down of structures on road reserve | Integrated planning with department of roads<br>Collaboration and teamwork |
| Health infrastructure | Environment | Medical waste management | Environment<br>Pollution | Comply and enforce NEMA guidelines |
| | Department of lands, Housing and Physical Planning | Proper health infrastructure development | Poor utilization of land | Proper facility master plans |
| | | Staff housing | Slow response to emergencies | Construction of staff houses in health facilities |
| Access to water | Water | Proper water catchment and storage | Water wastage | Proper water catchment<br>Collaboration and teamwork |
| | | Boreholes | Inadequate water levels | Proper geological surveys |
| | | Gravity water | Untreated water consumption | Protection of water sources |
| **EDUCATION, CULTURE, LIBRARIES AND SOCIAL SERVICES** | | | | |
| ECDE centralized Feeding | Agriculture | Provide market for farm produce | Absenteeism, lack of concentration and dropouts | Partner with education institutions to modernize farming<br>Develop resettlement plan for displaced persons;<br>Value addition. |
| | Health | Provision of malnutrition report | Stunted, wasted and malnourished | Providing balanced diet |
| Education, training and scholarship | Environment Health, public works, ICT, | Create a pool of skilled labor force | School dropout, poverty, lack of skills | Allocate more resources to enhance training provision |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | Synergies* | Adverse Impact | |
| | Agriculture | | | |
| Human Resource planning and Management | All sectors | Increased efficiency and productivity | Lack of motivation | Promote staff trainings<br>Re-deployment of staff to improve Productivity.<br>Effect staff promotions.<br>Set up counseling units.<br>Enhance disability and gender Mainstreaming |
| **LANDS, HOUSING AND PHYSICAL PLANNING** | | | | |
| Acquisition of land | Health, Roads, Water, Trade, Education, Environment, finance | Budgeting for land acquisition | Lack of funds to purchase the land | Stakeholder/technical/departmental engagement and sensitization<br>Consultation with relevant national government bodies bodies e.g. National Land Commission, the Ministry of Lands and Physical Planning |
| Establishment of a land Information Management System | All departments | Data collection<br>Budgeting<br>Planning | Poor development planning | Stakeholder/technical/departmental engagement<br>Digitization and digitalization of data |
| Informal settlements upgrading | LHPP<br>WEEF&NR<br>PWR&T | Development Planning | Lack of synchronization of works<br>Poor implementation of works | Project Management<br>Proper financial management<br>Stakeholder/technical/departmental engagement |
| Survey of county owned lands and market centers | Health, Roads, Water, Trade, Education, Environment, finance | Budgeting | Encroachment onto private property | Stakeholder/technical/departmental engagement and sensitization |
| Physical Development planning | Health, Roads, Water, Trade, Education, Environment, finance | Budgeting | Encroachment onto private property | Stakeholder/technical/departmental engagement and sensitization |
| Preparation of valuation rolls | Municipalities,<br>Sub County Headquarters | Data collection/updating in case of subdivision, purchase and transfer | Loss of revenue from land rent and rates | Stakeholder/technical/departmental engagement and sensitization |
| Construction and maintenance of county owned residential | All departments | Budgeting | Haphazard | Development planning |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | **Synergies*** | **Adverse Impact** | |
| and nonresidential property | | Conditional survey<br><br>Valuation | development | Site Planning<br><br>Design of facilities<br><br>Stakeholder/technical/departmental engagement and sensitization |
| **MUNICIPALITY** | | | | |
| Improvement of transport Infrastructure | Roads | -Resource mobilization<br><br>-Capacity building<br><br>-Partnership between government and non-governmental agencies | -Public resistance and encroachment of road reserves<br><br>-Loss of revenue especially on agricultural commodities | Public private partnership or inter-governmental partnership<br><br>Survey and demarcation of roads<br><br>Improved civic and public sensitization |
| Disaster management | Public Service Management | Provide manpower<br><br>Capacity Building<br><br>Improved management of response | Loss of property and livelihood<br><br>Loss of life | Purchase of fire engine<br><br>Employment of strained staff |
| Development of Solid and sewerage management infrastructure | Water and environment | *-Resource mobilization*<br><br>*-Capacity building*<br><br>*-Partnership between government and non-governmental agencies* | | |
| **PUBLIC WORKS, ROADS AND TRANSPORT** | | | | |
| Road's infrastructure | Trade | Connection to market centers | Pulling down of structures on road reserve | Establishment of market centers and parking bays along the roads; Develop a resettlement plan. |
| | Environment | Harnessing of surface runoff to create dams to enhance food security through irrigation<br><br>Sourcing for Road Construction | Environment pollution<br><br>Landslides<br><br>Flooding<br><br>Deforestation, falling of trees along road | Comply and enforce NEMA Guidelines<br><br>Climate Proofing of Road Construction and related projects through the climate action plan |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | **Synergies*** | **Adverse Impact** | |
| | | Materials from Quarries | reserve | |
| | Water | Water lines as service lines along the road corridors | Destructions of Pipe water lines | Enforcement of Roads Bill<br><br>Digitization of all the road network and compare where the piped water lines passes as service lines<br><br>Incorporation of service lines during planning and budgeting process |
| | Education | Accessibility to Learning Institutions | Inaccessible to learning institutions<br><br>Noise and Air Pollution | Implementation of Labours Based Technology to access roads to ECDE Centres through Community Road Empowerment (CORE)<br><br>Enforce Policy on Noise Regulations |
| | Health | Access to health Centres | Noise and Air Pollution | Design of Non- Motorized Transport System<br><br>Enforce Policy on Noise Regulations |
| Transport | Trade | Ease of doing business | Insecurity<br><br>High cost of electricity bills due to street lights | Establishment of strategic places for erection of Flood Lights<br><br>Harnessing solar energy for street lights |
| **WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES** | | | | |
| Development of water supply and sanitation infrastructure | Agriculture,<br><br>Livestock,<br><br>Fisheries and<br><br>Cooperatives,<br><br>Trade,<br><br>Industrialization<br><br>and Tourism | Availability<br><br>of adequate water<br><br>increases agricultural<br><br>and industrial<br><br>activities | water pollution | Ensure sustainable water utilization |
| | Health services | Increased access to<br><br>clean and safe water<br><br>for domestic use<br><br>reduces incidences<br><br>of waterborne, water<br><br>based and water | water pollution | Control water pollution<br><br>Increase access to quality water to the households |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | **Synergies*** | **Adverse Impact** | |
| | | washed diseases | | |
| Development of Waste management infrastructure | Health | civic education on proper waste management and general hygiene practices | -Spread of communicable diseases<br>-Environment pollution | Enforcement of waste regulations<br>Ensuring proper waste disposal |
| Environmental Conservation | Agriculture | Capacity building to farmers on agroforestry<br>Promotion of solar and biogas adoption by farmers | Land, Water, Air and noise pollution leads adverse health effects and low economic production | Enforcement of waste regulations<br>Ensuring proper waste disposal |
| **TRADE, INDUSTRIALIZATION, COOPERATIVE MANAGEMENT, TOURISM AND WILDLIFE** | | | | |
| Trade Development and Regulation | Finance and Economic Planning | Revenue collection streams | Poor planning | Teamwork and collaboration |
| Markets Development and Management | Roads and transport | Connection to market centres | Pulling down of structures on road reserves | Establishment of market centres. |
| Innovations and Investments Promotions | ICT and Innovations | Information Management Systems | Poor connectivity | Provision of reliable internet network |
| Rehabilitation Services | Health | Psychosocial/ medical support | Poor planning | Teamwork and collaboration |
| Co-operative Development and Promotion | Agriculture | Value addition of Agricultural produce and Marketing | Non -collaboration | Teamwork and collaboration |
| Co-operative Governance | Office of the Governor (County Attorney) | Co-operative Legal Matters | Lack of coordination | Teamwork and collaboration |
| Co-operative Audit Services | Finance an Economic Planning | Revenue collection | Lack of coordination | Teamwork and collaboration |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | Synergies* | Adverse Impact | |
| Local Tourism Development and Promotion | Agriculture | Agricultural plantations | Non-exploitation of agro-tourism sites | Joint collaboration to harness agro-tourism sites |
| Wildlife Conservation | Agriculture | Preservation of the environment | Distraction of farms by wildlife | Conservation |
| Development and Promotion of Museums | Culture and Social services | Preservation of culture | Non- coordination | Joint programs and collaborations |
| **INFORMATION, COMMUNICATION, TECHNOLOGY, GENDER, YOUTH AFFAIRS AND SPORTS** | | | | |
| Infrastructure Development | All the Departments | Interconnectivity to all the Public Offices | Interrupted service delivery | Data recovery and implantation of business continuity strategy |
| Application and Software Development | All the Departments | Interoperability from all the Departments | Attack by viruses and outdated critical updates | Use of genuine application softwares<br>Carrying out regular maintenance updates |
| Information and Communication Service | All the Departments | Sharing of Information | Invasion of data and information privacy | Development of privacy policy<br>Carry out information audit trail |
| Youth Development and Empowerment. | All the Departments | Youth Empowerment | Lack of legal framework and policies | Adequate funding and curriculum reforms to suit market driven skills |
| Sports Development | All the Departments | Talent nurturing | Inadequate funding towards projects involved. | Mobilize for inclusion on strategic intervention programs. |
| Gender Mainstreaming | Education, Culture & Social Services | Empowerment of Women, Youth and PWDs | Ignorance of gender mainstreaming policies | Consider capacity building to all in various wards/villages |
| **PUBLIC SERVICE MANAGEMENT** | | | | |
| General and devolved administration services | All department | Facilitate effective Coordination and supervision of county government functions.<br>Ensure effective citizen participation in governance | Unfair administrative actions<br>Slow pace of project implementation | Policy formulation and guideline on efficient coordination of government<br>Relevant legislative framework |
| Human resource management and development | All department | Optimal utilization of human capital<br>Training needs | Lack of uniformity in performance management | Adherence to human resource policies and guidelines<br>Performance appraisal and performance contracting |

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|---|---|---|---|
| | | **Synergies*** | **Adverse Impact** | |
| | | assessment<br><br>HR records management<br><br>Adequate resourcing in all sectors | Poor performance,<br><br>Redundancy | Succession management |
| Special programs and disaster management | All department | Resilient communities and Timely response to disasters | -Loss of life and property | Establishment of disaster management centers.<br><br>Training and equipping of personnel.<br><br>Adherence to policy guidelines<br><br>Identification of fire assembly points in departments. |
| Security and enforcement service | All departments | Provision of security<br><br>Enforcement - legislations by-laws, procedures and policies | Collusion<br><br>Disorder<br><br>Lawlessness<br><br>Political interference | Adherence to policy, procedures, by-laws and relevant legislations<br><br>Adequate facilitation of enforcement officers. |
| **PUBLIC SERVICE BOARD** | | | | |
| Human resource development policies | PSM | Enforcement and operationalization of the policies | Non-compliance | Sensitize staff on the need for compliance |
| Internship programme | All departments | All specializations to be considered | High number of applications due to high level of unemployment | Comply with recruitment and selection guidelines |

# CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

## 5.1 Overview

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

## 5.2 Institutional Framework

This section provides the institutional framework of the County including an organizational chart that displays the implementation the CIDP and how the County's internal transformation needs are addressed. The framework indicates the County Government's institutional arrangements and demonstrates linkages with the National Government Departments at the county as well as other key stakeholders.

*Figure 3: Organizational Chart*

The section indicates the specific roles of the key institutions towards implementation of the CIDP as in Table 21.

**Table 21: Institutional Arrangement**

| S/No. | Institution | Role in Implementation of the CIDP |
|---|---|---|
| 1. | County Executive Committee | Providing policy direction and guidance<br><br>Managing and coordinating the functions of the county administration and its departments |
| 2. | County Assembly | Approve the budget and expenditure of the county government on implementation of projects<br><br>Approve county development planning<br><br>Oversight the county on implementation of projects<br><br>Enact laws for purposes of efficient CIDP implementation |
| 3. | County Government Departments | Provide technical support in the implementation of CIDP |
| 4. | County Planning Unit | Coordinate and provide leadership for integrated development planning |
| 5. | Office of the County Commissioner | Coordinating national government functions and delivery services<br><br>Facilitating conflict management in projects implementation and peace building<br><br>Mobilizing national government agencies in providing technical support in CIDP implementation |
| 6. | National Planning Office at the county | Provide overall guidance in policy directions<br><br>Provide technical support and act as a linkage to National Government in the implementation of CIDP |
| 7. | Other National Government Departments and Agencies at the county | Provide technical support in the implementation of CIDP where necessary |
| 8. | Development Partners | Provide technical and financial support |
| 9. | Civil Society Organizations | Oversight the county in the implementation of CIDP |
| 10. | Private Sector | Provide technical and financial support |
| | … | |

## 5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

### 5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. The sections also include the percentage of the total budget for each sector. This information is presented as in Table 22.

**Table 22: Summary of Sector Financial Resource Requirements**

| Sector/Department Name | Resource Requirement (Ksh) | | | | | |
|---|---|---|---|---|---|---|
| | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | Tot |
| **Agriculture, Livestock and Fisheries** | 877,850,000 | 1,221,450,000 | 388,050,000 | 675,950,000 | 448,450,000 | |
| **Health Services** | 4,300,000,000 | 4,730,000,000 | 5,203,000,000 | 5,723,000,000 | 6,295,000,000 | |
| **Education, Social Services, Culture and Libraries** | 2,201,310,000 | 2,083,810,000 | 1,496,010,000 | 1,454,010,000 | 1,453,010,000 | |
| **Lands, Housing and Physical Planning** | 150,000,000 | 447,000,000 | 433,500,000 | 399,500,000 | 394,500,000 | |
| **Public Works, Roads and Transport** | 1,281,000,000 | 1,903,000,000 | 2,129,000,000 | 2,240,000,000 | 1,889,000,000 | |
| **Water, Energy, Environment, Forestry and Natural Resources** | 662,680, 000 | 913,080,000 | 933,080,000 | 635,030,000 | 491, 730,000 | |
| **Trade Industrialization, Innovation, Co-operative Management, Tourism and Wildlife** | 220,570,000 | 364,850,000 | 317,550,000 | 314,860,000 | 188,910,000 | |
| **ICT** | 674,000,000 | 265,000,000 | 265,000,000 | 257,000,000 | 256,000,000 | |
| **Public Service Management** | 141,376,000 | 196,672,000 | 129,739,200 | 111,755,360 | 115,619,200 | |
| **PSB** | 65,600,000 | 58,600,000 | 55,600,000 | 55,600,000 | 55,600,000 | |
| **County Assembly** | 200,000,000 | 150,000,000 | 150,000,000 | 0 | 0 | |
| **Kericho Municipal** | 159,000,000 | 338,000,000 | 560,500,000 | 386,500,000 | 375,000,000 | |
| **Litein Municipal** | 76,000,000 | 425,500,000 | 280,500,000 | 185,500,000 | 157,500,000 | |
| **Total** | **10,346,706,000** | **13,096,962,000** | **12,341,529,200** | **12,438,705,360** | **11,628,589,200** | |

## 5.3.2 Revenue Projections

This section should indicate the various sources of revenue in the County as in Table 23.

**Table 23: Revenue Projections**

| Type of Revenue | | Base year 2022/23 (KShs…million) | FY 2023/24 (KShs…million) | FY 2024/25 (KShs…million) | FY 2025/26 (KShs…million) | FY 2026/27 (KShs…million) | FY 2027/28 (KShs…million) | Total (KShs…million) |
|---|---|---|---|---|---|---|---|---|
| a) Equitable share | | 6,430 | 6,751.50 | 7,089.08 | 7,443.53 | 7,815.71 | 8,206.49 | 43,736 |
| b) Conditional grants (GOK) | | - | - | - | - | - | - | - |
| c) Conditional Grants (Development Partners) | | 594 | 623.70 | 654.89 | 687.63 | 722.01 | 758.11 | 4,040 |
| e) Conditional allocations from loans and grants (GoK) | | - | - | - | - | - | - | - |
| f) Conditional allocations from loans and grants (Development Partners) | | - | 125.00 | 131.25 | 137.81 | 144.70 | 151.94 | 691 |
| g) Own Source Revenue | i) Own Source Revenue | 325 | 341.25 | 358.31 | 376.23 | 395.04 | 414.79 | 2,211 |
| | ii) Facility Improvement Fund | 528 | 554.40 | 582.12 | 611.23 | 641.79 | 673.88 | 3,591 |
| h) Public Private Partnership (PPP) | | - | - | - | - | - | - | - |
| g) Other sources (Specify)-UNICEF | | 20 | 20 | 20 | 20 | 20 | 20 | 120 |
| **Total** | | **7,897** | **8,416** | **8,836** | **9,276** | **9,739** | **10,225** | **46,492** |

## 5.3.3 Estimated Resource Gap

This section should highlight the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 24.

**Table 24: Resource Gaps**

| FY | Requirement (Ksh.) | Estimated Revenue (Ksh.) | Variance (Ksh.) |
|---|---|---|---|
| **2023/24** | 10,346,706,000 | 8,416,000,000 | 1,930,706,000 |
| **2024/25** | 13,084,962,000 | 8,836,000,000 | 4,248,962,000 |
| **2025/26** | 12,341,529,200 | 9,276,000,000 | 3,065,529,200 |

| | | | |
|---|---|---|---|
| **2026/27** | 12,438,705,360 | 9,739,000,000 | 2,699,705,360 |
| **2027/28** | 11,628,589,200 | 10,225,000,000 | 1,403,589,200 |
| **Total** | **59,840,491,760** | **46,492,000,000** | **13,348,491,760** |

### 5.3.4 Resource Mobilization and Management Strategies

This section identifies the feasible resource mobilization and management strategies to address the resource gap by the County Government of Kericho. The sections include capital financing strategies, operational financing strategies and other strategies that will enhance cost effectiveness. The following strategies will be adopted; The County advocates for automation of revenue collection in all departments and maximization of potential revenue streams. This will reduce revenue leakage at service delivery points. All hospitals are currently using HMIS systems. The County will also envisage use of CCTVs at all service delivery points to maximize revenue collection especially in hospitals. To improve revenues collected from land rates, the county will be updating valuation roll, Preparing supplementary valuation rolls and Regular enforcement of rates collection through tying it with other services such as building plan approvals, Solid waste collection. Through lands department the county will Digitize plan approval process and land records, Use of GIS technology in plan approvals. The County in order to bridge resource gaps witnessed in the implementation of the last two CIDPs will engage all potential, development partners, private sector and civil society organizations and NGOs e.g. Walter reed, HANDS, Friends of Londiani, SNV, Lions Clubs of Kericho, Multinational companies e.g Uniliver, Finlays ,National council for person Living with disabilities, National funds of Kenya, NSPSI , Kenya counseling , Kenya red cross among others to provide both financial and technical support in various aspects. For department of Health there is a link person at the CHMT who coordinates all partners. The county will also capitalize on digital sources to market the county as a preferred investment destination through documentaries and media coverage to build good external image of a county that cares for its citizens, development of effective governance structures as well as systems and operating procedures; development of infrastructure to facilitate investors and reduce cost of doing business in the county. It will also involve deepening engagement with bilateral and multilateral agencies, public private partnerships and private foundations.

## 5.4 Asset Management

The County Government of Kericho through Department of Finance and Economic Planning which is the custodian of county assets will ensure that it complies with Sections 162, 163 and 164 of the Public Procurement and Disposal Act (PPDA) 2015 in the management of its assets. In respect to this, the following strategies will be adopted in ensuring that its assets are well managed; Regular updating of various Asset Registers including Buildings register, Lands register, Major maintenance register, Motor vehicle register, Standard asset register. For land issues, the department of lands, Housing and Physical Planning is in the progress to develop a Land Information Management System to aid GIS system which is already in place. This system shall capture various attributes of land including ownership, size, and status of development, land use and scenarios for the future. Additionally, the county intends to acquire ownership documents for all its assets to safeguard against encroachment of this land asset.

All Other assets i.e. motor vehicles, office equipment such as printers, laptops/desktops, lockable cabinets and office furniture such as chairs, desks and tables upon receipt by the responsible staff will be verified and assigned a unique tag number or a bar code and recorded in detail in the Asset Register. Independent physical verifications of assets will be conducted annually by recording their details and monitoring their location, condition and usage in order to safeguard them against loss.

## 5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is presented in Table 25.

**Table 25: Risk, Implication, Level and Mitigation Measures**

| Risk Category | Risk | Risk Implication | Risk Level (Low, Medium, High) | Mitigation measures |
|---|---|---|---|---|
| Financial | Inadequate financial<br><br>Resources | Stalled projects<br><br>Downsizing budget<br>Resentment from public due non-implementation of the projects | Medium | Resource Strategies mobilization<br><br>Financial discipline |
| | Delay in release of funds | Low absorption of finance<br>Increase in pending bills | High | Timely release of funds |
| | Poor financial Planning and Budgeting` | Multi- Year Projects<br>Inflation<br>Projects not completed on | High | Feasibility Study<br>Develop Annual Workplans<br>Monitoring and Evaluation |

| | | | | |
|---|---|---|---|---|
| | | time | | Timely Procurement and Payment |
| Technological | Cyber Risk Security | Breach of valuable information<br><br>Access to classified valuable information | High | Investment in cyber security risk management |
| | Inadequate ICT infrastructure | | | Provision of adequate ICT infrastructure |
| | Obsolete ICT equipment | Loss of information, lack of cyber security | High | -Provide advance technology equipments.<br>-provide cyber security |
| | Loss of GIS data through use of outdated/un updated technology | Inaccurate results due to poor analysis and manipulation of data | Medium | Training of the GIS staff<br>Upgrading of the GIS Software and hardware |
| | Loss assets | | High | Investing in installation of CCTVs |
| Climate Change | Drought | Loss of livestock and reduced crop productivity | High | Climate smart agriculture practices |
| | Reduced life expectancy | Increase in communicable diseases | Medium | |
| | Environmental degradation | Adverse Climatic Conditions | High | Environmental Impact assessment Reports (E.I.A)<br>Climate proofing of road works through Climate action plan |
| | Drought<br><br>Hailstones<br><br>Emergence of<br><br>Invasive species,<br><br>Evasive species,<br><br>Pests and diseases | Reduced water supply due to Decline water levels in rivers<br><br>Loss of vegetation forest cover | High | Develop bankable climate change projects to attract climate finance funding from development partners |
| Organizational | Inadequate Human Resource<br><br>Capacity | Inefficiency In service delivery | Medium | Timely recruitment and remuneration<br>Continuous capacity building<br><br>Succession Management<br>Promotion on Merit<br>Establish proper governance structure/operationalize the organizational structure |
| | Low staff morale | Industrial actions | Medium | Develop and implement human resource policy |
| | Long procurement process | Delay in implementation | High | Streamline procurement process |
| | Resistance to change | Inefficiencies and ineffectiveness | Medium | Undertake change management initiatives |
| Political | Lack of political good will | Conflict of interest | Low | Conduct civic education to local leaders<br>Capacity building of the legislative arm of the government |
| | Political interference | Delay in implementation | Medium | Involvement in all stages of implementation |
| | Negative believes by the | Disownment of | Low | Capacity building |

| | | | | |
|---|---|---|---|---|
| | community | the project | | |
| Legal | Lack of comprehensive legal capacity | Inefficiency in service delivery | Low | Development of ICT policies to help in implementation of projects |

# CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

## 6.1 Overview

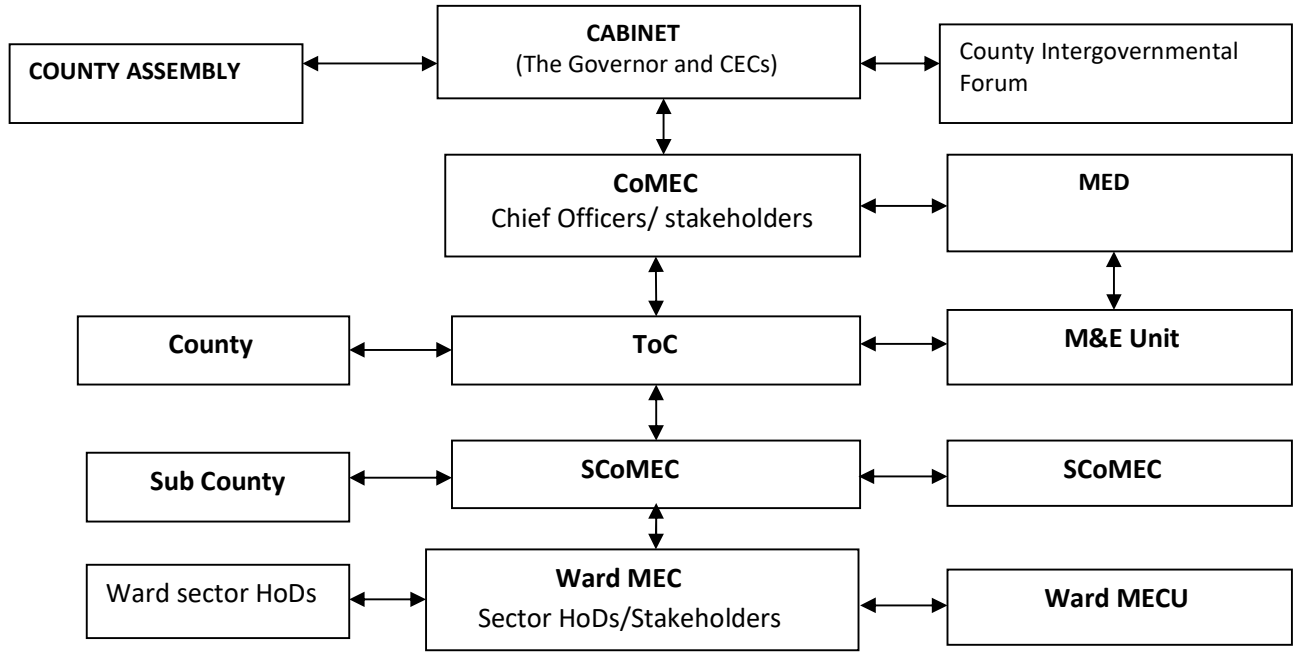
The chapter outline how the CIDP 2023-2027 will be monitored and evaluated during and after its implementation. The M&E processes, methods and tool is be guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County Draft M&E Policy, National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and Kenya Evaluation Guidelines. The chapter also present County M&E structure : data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism.

Kericho County developed a draft M&E policy and County Integrated Monitoring and Evaluation System (CIMES) which will enable tracking progress towards achievement of the policies, projects and programs outlined in the CIDP. Analysis of the CIMES results will demonstrate whether programme/ project has achieved its intended results. In this way, the monitoring and evaluation will provide essential feedback to the county budgetary allocation and execution processes. It will also serve as a vehicle for building partnerships within County governments, private sector, civil society and external development partners. The systems also will improves stakeholder communication and helps in building agreement on desirable poverty reduction outcomes and strategies.

## 6.2 County Monitoring and Evaluation Structure

The county has developed its monitoring and evaluation structure to organize the M&E process for implementing the plan. This includes the institutional arrangement of the M&E function (Directorate/Unit), various committees and coordination of M&E activities as shown in figure 17

**Figure 17: Propose Kericho county Monitoring and Evaluation structure**




## 6.3 M&E Capacity

The Department of Economic Planning shall identify training needs for M&E officers at all levels and recommend for appropriate training. This shall be done on an annual basis. Furthermore, this assessment shall inform the development of M&E Infrastructure.

The M&E Unit in collaboration with stakeholders shall develop and implement a capacity Development Strategy based on capacity needs assessment.

The Capacity development strategy shall address capacity initiative, technical & Managerial skills, use of appropriate technology, sensitization, infrastructure and equipment, Data collection systems and analysis.

To build capacity in the short and medium term the County shall**;**

a) Reassign M&E responsibilities to existing staff in various departments.
b) In collaboration with the National Government and other M&E training institutions the county shall train staff in charge on M&E skills.
c) Conduct on-the-job training and mentorship.
d) Hold internal M&E forums and participate in external learning networks through benchmarking with peer counties.

## 6.4 M&E Outcome Indicators

This section present programme outcome indicators by sector as captured in Table 17 on sector programmes in Chapter Four. The information is

presented as in Table 26.

**Table 26: Outcome Indicator Reporting**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |
| **Department of Agriculture, Livestock and Cooperative Management** | | | | | | | |
| *Livestock feeds and product processing* | *Increased production and productivity* | *Milk production per cow per day* | *7 litres* | *2022* | *8 Litres* | *10Litres* | *Department of Agriculture, Livestock and Fisheries* |
| | | *Milk production per cow per day* | *7 litres* | *2022* | *8 Litres* | *10Litres* | *Department of Agriculture, Livestock and Fisheries* |
| | | *Milk sold through cooperative societies per day* | *42,427 Ltres* | *2022* | *50,000Litres* | *60,000Litres* | *Department of Agriculture, Livestock and Fisheries* |
| | | *Quantity of feeds processed by Kabianga cooperative society per month* | *45 T* | *2022* | *200T* | *400T* | *Department of Agriculture, Livestock and Fisheries* |
| | | *Quantity of honey produced per hive per harvest (KTBH)* | *9.7kg* | *2022* | *15kg* | *20kg* | *Department of Agriculture, Livestock and Fisheries* |
| Disease control program | Increased number of livestock vaccinated | Number of livestock vaccinated | 30% | 2022 | 50% | 70% | Department of Agriculture, Livestock and Cooperative Management |
| | Increased number of cattle dips rehabilitated | Number oof cattle dips rehabilitated | 25% | 2022 | 40% | 60% | |
| | Increased number of animals cleansed in cattle dips | Number of animals cleansed in public cattle dips | 20% | 2022 | 45% | 70% | |
| Livestock breed improvement | Increased volume of milk per cow per day | Quantity of milk produced per cow per day | 7 litres | 2022 | 8 litres | 10 litres | Department of Agriculture, Livestock and Cooperative Management |
| Construction of Slaughterhouses | Establishment of new slaughterhouses | 2 slaughterhouses constructed and commissioned | 1 | 2022 | 1 | 1 | Department of Agriculture, Livestock and Cooperative Management |
| Food Security Enhance ment Project | Increase access to food | Proposion access to food | 30% | 2022 | 40% | 70% | Department of Agriculture, Livestock and Cooperative Management |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Extension services | Increase access to food | Proposion of Hh accessing to extension service | 13228 | 2022 | 7500 | 15000 | Department of Agriculture, Livestock and Cooperative Management |
| Industrial Crops Develop ment Program | Increase access to income | Proportion of HH accessing increased income | 30% | 2022 | 45% | 60% | Department of Agriculture, Livestock and Cooperative Management |
| Horticultural production, marketing and processing | Increase access to food security and income | Propotion of households accessing increased food security and income. | 30% | 2022 | 40% | 7% | Department of Agriculture, Livestock and Cooperative Management |
| Smallholder irrigation programme | Increase access to food security and income | Propotion of oueholds accessing irrigation services | 5% | 2022 | 15% | 35% | Department of Agriculture, Livestock and Cooperative Management |
| Agricultural mechanization services | Increase access to food security and income | Proportion of HH accessing mechanized agricultural services | 15% | 2022 | 20% | 40% | Department of Agriculture, Livestock and Cooperative Management |
| Completi on and commissi oning of Soin Agricultu ral Training Centre | Increase access to food security and income | Percentantage of completion | 25% | 2022 | 40% | 60% | Department of Agriculture, Livestock and Cooperative Management |
| Fish farming equalization project | Increase access to food security and income | Proportion of promotion of aqualture production | 2000 acres | 2022 | 40 | 55% | Department of Agriculture, Livestock and Cooperative Management |

| **DEPARTMENT OF HEALTH SERVICES** | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline*** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
| | | | **Value** | **Year** | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Promotive and preventive Health Services | Reduced maternal deaths | Reduction in maternal mortality | 362 per 100,000 live births | 2022 KDHS | 300 per 100,000 live births | 250 per 100,000 live births | CEC H ealth Services |
| Promotive and preventive Health Services | Reduced infant mortality rate | Reduction in infant mortality | 22 per 1,000 | 2022 KDHS | 18 per 1,000 | 15 per 1,000 | CEC Health Services |
| Promotive and preventive Health Services | Reduced under 5 mortality | Reduction in deaths for children under 5 | 41 per 1,000 | 2022 KDHS | 35 per 1,000 | 30 per 1,000 | CEC Health Services |
| Promotive and preventive Health Services | Reduced HIV prevalence | Reduced new HIV infections | 3.5 | 2022 | 3.0 | 2.5 | CEC Health Services |

**DEPARTMENT OF EDUCATION, YOUTH AFFAIRS, GENDER AND SPORTS**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |
| Early childhood development education (ECDE) | Increased enrolment and transition rates | % enrolment rate | 78% | 2022 | 86% | 90% | Department of Education |
| | | Teacher pupil ratio | 1:32 | | 1:30 | 1:25 | |
| General Administrative and Support services | Enhanced Efficiency and effectiveness in service delivery | Proportion of skilled and capabale manpower | 30% | 2022 | 50% | 75% | Department of Education |
| Vocational Training Centres (VTCs) | Increased pool of competitive technical staff in the market | % enrolment rate | 15% | 2022 | 40% | 60% | Department of Education |
| | | %unemployment rate | | | | | |
| Social Services | An empowered community | Poverty rate<br>Gender inequality index | 31%<br>0.62 | 2022<br>2022 | 28%<br>0.6 | 25%<br>0.58 | Department of Education |
| Development of library services | Improved reading culture in the County | Literacy level | 91% | 2022 | 93% | 94% | Department of Education |
| Culture and Arts Development | Enhanced heritage and culture conservation and promotion | Percentage documentations of indigenous knowledge | 0% | 2022 | 10% | 30% | Department of Education |

**DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| *Construction of County Access Roads* | *Improved Road Network and Accessibility* | *Poverty eradication Poverty Index* | *39%* | *2022* | *35%* | *30%* | *Department of PWR&T* |
| | | *Increased Km of Roads Network Coverage across the County* | *5,454* | *2022* | *18.3%* | *36.67%* | *Department of PWR&T* |
| | | *Increased in enrolment rate at ECDE Centres* | *43,368 (17.9%)* | *2022* | *22.9%* | *27.9%* | *Department of PWR&T* |
| *Transport Infrastructure Development* | *Revenue Collection* | *Increased revenue collection* | *45,247,760 (24.4%)* | *2022* | *34.4%* | *44.4%* | *Department of PWR&T* |
| **DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE** | | | | | | | |

| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline*** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
|---|---|---|---|---|---|---|---|
| | | | **Value** | **Year** | | | |
| Trade development and regulation | Vibrant and sustainable micro small and medium enterprises | Proportion of business accessing business finance | 13% | 2022 | 20% | 40% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Market development and management | Conducive business environment | Proportion of traders operating in designated markets | 16% | 2022 | 20% | 30% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Innovations and investments promotion | Industrial growth and innovative society | Proportion of exhibitors sponsored in national/international market | 33% | 2022 | 50% | 80% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Rehabilitation services | Productive and morally upright society | Proportion of drug addicts rehabilitated | 0% | 2022 | 25% | 50% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Co-operative development and promotion | Vibrant and sustainable co-operative societies | Proportion of active co-operative societies to total registered | 40% | 2022 | 45% | 50% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Co-operative governance | Accountable and transparent co-operatives | Proportion of co-operative societies complying with co-operative legislations | 30% | 2022 | 45% | 60% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Co-operative audit services | Accountable and transparent co-operative sector | Proportion of audited co-operative societies | 40% | 2022 | 50% | 60% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Local tourism development and promotion | Vibrant and sustainable tourism sector | Proportion of tourism sites developed | 10% | 2022 | 30% | 50% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |
| Wildlife conservation | Mutual co-existence between | Proportion of wildlife sites | 0% | 2022 | 50% | 80% | Department of Trade, Industrialization, Innovation, Co-operative Management, |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | human/wildlife | developed | | | | | Tourism & Wildlife |
| Development and promotion of museums | Readily available cultural tourism information | Proportion of museums upgraded | 33% | 2022 | 65% | 80% | Department of Trade, Industrialization, Innovation, Co-operative Management, Tourism & Wildlife |

**DEPARTMENT OF LANDS, HOUSING AND PHYSICAL PLANNING**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |
| Planning of Towns and market | Improved Security of tenure | No of ownership documents issued<br>No of towns planned | 8 | 2022 | 6 | 12 | Department of Land, Housing and Physical Planning |
| Surveying of Towns and market centers | Improved Security of tenure | No of towns and market centers surveyed | 5 | 2022 | 7 | 14 | Department of Land, Housing and Physical Planning |
| Survey of County owned property | Public land secured against encroachment | No of parcels of county land registered. | 105 | 2022 | 65 | 130 | Department of Land, Housing and Physical Planning |
| Upgrading of the GIS Lab | Increased access to land information | No of datasets/data features updated/collected | - | 2022 | 5,000 | 10,000 | Department of Land, Housing and Physical Planning |
| Design and construction of executive residences | Improved work and living environment | No of executive residences constructed | - | 2022 | 1 | 2 | Department of Lands, Departments of Roads, Public works and transport<br>Executive office of the Governor<br>Department of water |
| Construction of office block in Belgut and Kipkelion East Sub County | Improved work and living environment | No of office blocks constructed | 2 | 2022 | 1 | 2 | Department of Lands, Departments of Public works<br>Department of Public Service Management |
| Informal settlement upgrading | Improved service delivery | No of informal settlements upgraded | 2 | 2022 | 1 | 3 | Department of Land, Housing and Physical Planning |
| Renovation of county owned residential and non-residential houses | Improved service delivery | No of residential and non-residential buildings renovated | 56 | 2022 | 25 | 50 | Department of Land, Housing and Physical Planning<br>Departments of Public works<br>Department of Public Service Management |
| Construction of County Headquarters | Improved service delivery | No of floors constructed | - | 2022 | 4 | 8 | Department of Land, Housing and Physical Planning<br>Departments of Public works<br>Department of Public Service Management |
| Design and construction of affordable housing | Improved living environment | No of blocks of affordable housing units constructed | - | 2022 | 2 | 4 | Department of Land, Housing and Physical Planning<br>Departments of Public works, Roads and Transport<br>National Housing Cooperation<br>Ministry of Lands, public Works, Housing and Urban Development |
| Proposed construction of 2nd floor on Public Works Building using light steel gauge technology | Improved work environments | No of floors constructed | - | 2022 | 1 | 1 | Department of Land, Housing and Physical Planning<br>Departments of Public works, Roads and Transport |
| Establishment of | Improved work | No of ABMT | - | 2022 | 3 | 6 | Department of Land, Housing |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| ABMT Centers | and living environments | centers established | | | | | and Physical Planning |
| Purchase of ABMT Machines | Improved work and living environments | No of ABMT machines purchased | | 2022 | 1 | 2 | Department of Land, Housing and Physical Planning |
| **KERICHO MUNICIPAL BOARD** | | | | | | | |

| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline*** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
|---|---|---|---|---|---|---|---|
| | | | **Value** | **Year** | | | |
| Environment and conservation | clean urban environment | Environmental systems established | 50% | 2022 | 60% | 80% | Kericho municipality |
| Improvement of transport Infrastructure | -Improved accessibility | -Kilometres of constructed roads and NMTs | 20% | 2022 | 50% | 70% | |
| **LITEIN MUNICIPAL BOARD** | | | | | | | |
| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline*** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
| | | | **Value** | **Year** | | | |
| Rural integrated Water | Increased access to | Proportion of HH accessing | 26% | 2022 | 38% | 50% | Department of Water |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Development Programme | Safe water | safe water | | | | | |

**DEPARTMENT OF ICT AND E-GOVERNMENT**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |
| Infrastructure Development | Increased Access to resources, Data Collection, Processing, Dissemination of Information, Storage and Security of Data and Information | Number of Public Offices interconnected with LAN. | 5% | 2023 | 70% | 100% | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |
| Application and Software Development | Increased Efficiency and effectiveness in Collection, Processing, Storage and Dissemination of information for an Informed Decision Making | Percentage of key processes automated | 2% | 2023 | 60% | 100% | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |
| Information and Communication Service | Increased access to information | Percentage of information relayed to the citizens | | | | | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |
| Youths | Economically Empowered Youths | Number of Youths Empowered | 0% | 2023 | 50% | 100% | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |
| Sports | Sport talents Nurtured | Number of sportsmen and women who've been nurtured | 0% | 2023 | 50% | 100% | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |
| Gender | Improved third gender rule percentage on recruitment and increased number of women rescued | Percentage of women employed and number of women rescued from GBV. | 0% | 2023 | 30% | 100% | Department of Information, Communication, Technology & E-Government, Sports, Gender and Youth Affairs. |

**DEPARTMENT OF PUBLIC SERVICE MANAGEMENT**

| Programme | Outcome | Outcome Indicator (s) | Baseline* | | Mid Term Target | End Term Target | Reporting Responsibility |
|---|---|---|---|---|---|---|---|
| | | | Value | Year | | | |
| County administrative services | Increased access to Government services | Number of persons seeking government services | 30% | 2022 | 50% | 75% | Department of Psm |
| Human resource management | Effective and efficient work force | | 40% | 2022 | 60% | 75% | Psm |
| Security and | Order and | Number of | 30% | 2022 | 50% | 75% | Psm |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| enforcement services | security | arrests, prosecutions and amount of fines paid | | | | | |
| Disaster management and special programmes | Minimized effects of disasters | Reduced reported incidences of disasters | 20% | 2022 | 50% | 70% | Psm |
| **PUBLIC SERVICE BOARD** | | | | | | | |
| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline*** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
| | | | **Value** | **Year** | | | |
| Construction of Board Offices | Improved working environment | Improved service delivery | 20% | 2022 | 50% | 100% | CPSB |
| Internship programme | Skill acquisition and youth empowerment | Number of interns employed | 0 | 2022 | 50% | 100% | CPSB |
| Policy development programme | Effective management of human resource | Number of HR policies developed | 40% | 2022 | 100% | 100% | CPSB |
| Purchase of Motor Vehicles | Improve transport logistics | Number of officers accessing transport | 20% | 2022 | 100% | 100% | CPSB |
| Purchase of backup generator | Uninterrupted power supply | Access to uninterrupted power supply | 50% | 2022 | 100% | 100% | CPSB |

## 6.5 Data Collection, Analysis and Reporting

In monitoring, policy, programme and project, implementers will systematically collect qualitative and quantitative data on progress of implementation against the planned targets. This data will provide implementers and other stakeholders an indication on the extent of progress made towards achieving the set objectives. Participatory Monitoring & Evaluation (PM&E) and Field observation visits are some of the methods to be used for data collection.

The monitoring process will be guided by the following:

- Indicator identification;
- Targets;
- Data sources;
- Frequency of data collection;
- Responsibility for data collection;
- Data analysis and use; and
- Information products, Reporting and Dissemination.

At the project level, monitoring will focus on inputs/processes, outputs and progress towards achieving the desired objective. At the programme level, monitoring will focus on assessing the effects of the various interventions against set objectives.

State and non-state actors within the county shall be required to submit timely and accurate progress reports of policies, programs and projects in line with approved reporting standards, formats and frequency. Monitoring and Evaluation Unit (MEU) shall collaborate with departments, agencies and non-state actors to design formats for data collection, analysis and reporting. It will also determine the reporting requirements for the production of departmental M and E Reports on the Annual Work Plans which are indirectly generated from the CIDP and County Annual Monitoring and Evaluation Reports and any other relevant impact reports as required.

For effective monitoring and evaluation, systems will be developed for real-time reporting and information sharing through web-based interactive programs that allow updating by stakeholders and reactive comments from the public and other stakeholders.

All quarterly reports will be considered provisional, except for the quarter ending June when all information will be treated as final. The fourth quarter reports shall include information from all preceding quarters and shall include all revisions of information deemed provisional in the earlier quarter. The Annual Progress Report on the CIDP reports shall be deliberated by the County Stakeholders Forum as appropriate.

Reporting structure

Horizontal reporting within the county, shall involve heads of departments, Agencies and non-state actors. These officers shall present quarterly reports on programs and projects under implementation to CoMEC. Non-State actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith Based and Community based organizations shall report through their respective sectors.

The Sub-County M and E Reports shall be forwarded to MES for consolidation into county reports. Consequently, the consolidated County Reports shall be shared with stakeholders. MES will advise on actions to be taken, including evaluations of projects and programs to ascertain if they are meeting their intended objectives. The CoMEC shall send the consolidated reports to the County Intergovernmental Forum and share them with MED.

## 6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Monitoring and Evaluation Report will be updated on the county website on a quarterly and annual basis. The reports will be both consolidated meaning capturing all departments and government entities and departmental. The reports will also be shared in County Public address and accountability days. The Departmental programmes and projects results are published in Performance Indicators handbook. Sector and subsector results will be made available through results by sector reports, which are updated quarterly and aggregate to produce county quarterly progress reports and an annual monitoring and evaluation reports.

All evaluation reports are publicly available and will be posted to the county website to ensure transparency and accountability. In addition, evaluation reports are accompanied by a summary of findings, which summarizes the key components of the evaluated program. Each evaluation has its own Evaluation template, which includes a description of methods, key findings, and lessons learnt. Also the evaluation will contain microdata generated in the design, implementation, and evaluation the programs.

### 6.3.1 Learning

The M&E findings will be used in the following areas in decision making

a) Informed planning and budgeting

b) Identify user-friendly strategies for responsive dissemination of M&E Framework data and information;

c) Popularize M&E Products;

d) Monitor information dissemination and coverage by media and other hosts.

e) Convene M&E stakeholder forums;

f) Build the M&E Practice through advocacy and sensitization;

g) Coordinate Knowledge sharing activities.

## 6.7 Evaluation Plan

This section identifies key policy/programmes/projects for evaluations during or after the plan period. This may include rapid evaluations, impact evaluations, CIDP midterm/endterm Reviews or any other type of evaluation. The evaluations proposed can be at program or sector level. Due to the cost implication of evaluations, the proposals should be limited to key priority programs/Areas *(The criteria for selecting programs to include in this plan as well as template for presenting the plan are available in the Kenya Evaluation Guidelines, 2020*). The Plan should be presented as in Table 27.

## Table 27: Evaluation Plan

| No | Policy/ Programme/ Project | Evaluation Title (specify the type) | Outcome(s) | Use of the Evaluation Findings | Commissioning Agency/ Partners | Anticipated Evaluation start date | Anticipated Evaluation end date | Evaluation Budget (Kshs.) | Source of Funding |
|---|---|---|---|---|---|---|---|---|---|
| 1 | CIDP | Midterm Review of the Third Generation CIDP | Improved implementation of the CIDP | Improve implementation of CIDP. | CEC Planning and Finance | June 2025 | Sept 2025 | Kshs. XX million | GoK/ Donor |
| 2 | CIDP | End term Review of CIDP 2023-2027 | Establish extent of implementation | | | | | | |
| 3 | Agriculture Programmes | Midterm Review of the agriculture sector programmes | Increased agricultural production and productivity | Improve on the delivery of extension services | CEC Agriculture Livestock & Fisheries | June 2027 | Sept 2027 | | CGOK/Donor |
| 4 | Health Sector projects Programs | Survey of the Health Sector projects and programs | Increased access to quality health care services | The findings to be disseminated to all health stakeholders in a forum | CEC Health Services | June 2023 | June 2027 | 500,000 | CGoK |
| | Management and Coordination of Health Services | Monthly facility data sharing and reporting | Improved health service delivery | Data for decision making | CEC Health Services | June 2023 | June 2027 | 24,000,000 | CGOK |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 5 | Education projects | Mid term evaluation | Improved learning environment | Improve project implementation. | Department of education | September 2023 | April 2027 | Kshs. 104 million | GoK/ partners |
| 6 | Bursary capitation and scholarship | Annually | Fair bursary distribution | Improve bursary distribution | Department of education | July 2023 | June 2027 | 100 million | GoK/ partners |
| 7 | Registration of traditional herbalists and alternative medicine men and women | Mid-term | Number of herbalist registered | Improved implimentation | Department of education | July 2023 | June 2027 | Ksh. 1.5 million | Cgok/parteners |
| 8 | Documentation & digitalization of indigenous knowledge | mid-term | Number of units documented | To improve the management of indigenous knowledge | Department of education | July 2023 | June 2027 | Ksh.1.5 Million | Cgok/parteners |
| 9 | Employment of ECDE teachers on permanent and pensionable | mid-term | Improve quality of learning | Improve implementation | Department of education | July 2023 | July 2027 | Ksh.7 million | Cgok/parteners |
| 10 | Scholarships for vocational training | mid-term | Fair distribution of funds | To better meet students need | Department of education | July 2023 | July 2027 | Ksh.5 million | Cgok/parteners |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Institutes | | | | | | | | |
| 11 | Centralized Feeding programme | mid-term | Improved health and school retention | To improve implementation | Department of education | July2023 | July2027 | Ksh. 7 million | Cgok/parteners |
| 12 | Ecde E-learning | mid-term | Improve digital literacy | To improve implementation | Department of education | July2023 | July2027 | Ksh. 5 million | Cgok/parteners |
| 13 | Constructio n, refurbishin g of rehab center Kericho Town | mid-term | Improved learning environment | To improve implementation | Department of education | July2023 | July2027 | Ksh. 5 million | Cgok/parteners |
| 14 | Refurbishin g of kericho library | mid-term | Improve literacy level | To improve implementation | Department of education | July2023 | July2027 | Ksh.3 millon | Cgok/parteners |
| 15 | Procureme nt of assistive devices for pwd | mid-term | Improve pwd intergration | To improve implementation | Department of education | July2023 | July2027 | Ksh.5 million | Cgok/parteners |
| 16 | Purchase of land and constructio n cultural center | mid-term | To embrace culture | To improve implementation | Department of education | July2023 | July2027 | Ksh. 5 million | Cgok/parteners |
| 17 | Renovation and equipping ECDE resource center | mid-term | To improve capacity building | To improve implementation | Department of education | July2023 | July2027 | Ksh. 1million | Cgok/parteners |
| 18 | Roads Policy | Quarterly Monitoring | Increased accessibility | Improved workmanship on | CEC Public | June 2025 | Sept 2025 | Kshs. 10 Million | GoK/ Donor |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | and Evaluation | | the Road Construction Works | Works, Roads and Transport | | | | |
| 19 | Transport Policy | Automation of revenue streams | Increased Revenue collection | Efficiency in Revenue collection | CEC Public Works, Roads and Transport | June 2025 | Sept 2025 | Kshs. 10 Million | GoK/ Donor |
| 20 | Digitization of County Access Roads with Drainage Structures | Establishment of a GEO-Data Base | No of Roads and str | Increased efficiency in planning and budgeting | CEC Public Works, Roads and Transport | June 2025 | Sep 2025 | Ksh. 15 Million | GOK/ Donor |
| 21 | Trade sector programs | Rapid Evaluation of the Trade Sector programs | Increased access to trade Services | Improve the delivery of trade services | CEC Trade | January,2023 | June, 2027 | 123,000,000 | GoK |
| 22 | Land Sector programs | Implementation and economic evaluation | Improved security of tenure | Digitization of land records<br><br>Survey of public land Titling of public land<br><br>Planning of towns, market centers<br><br>Valuation | CEC LHPP | July 2025 | June 2027 | 20,000,000 | GoK/ Donor/Own source revenue |
| 23 | Creation of a GIS based land information register | Implementation and economic evaluation of a GIS based Land Information System | Improved security of tenure, increased own source revenue | To establish land information management system<br><br>To collect data on land ownership<br><br>To coordinate land assets within the county<br><br>To acquire | CEC LHPP | July 2025 | June 2027 | 4,500,000 | GoK/ Donor/Own source revenue |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | additional GIS<br><br>To build capacity of staff based on the findings<br><br>To train staff on GIS technology | | | | | |
| 24 | Preparation of developme nt plans<br><br>Review of outdated developme nt plans | Implementati on and economic evaluation of a development plans | Increased access and distribution of competing land uses | To prompt development planning and revision of development plans<br><br>To survey county owned market/town centers for planning purposes<br><br>To undertake urban renewal | CEC LHPP | July 2025 | June 2027 | 5,500,000 | GoK/ Donor/Own source revenue |
| 25 | Constructio n and renovation of county residential and non-residential facilities | Implementati on, rapid and economic evaluation of a construction and renovation of both residential and non-residential buildings | Increased improved working and living environment | To undertake conditional Survey of existing buildings for renovation and construction of new buildings. To plan for integration of county offices | CEC LHPP | July 2023 | June 2027 | 25,000,000 | GoK/ Donor/Own source revenue or borrow funds |
| 26 | Solid and liquid waste managem | Implementa tion, midterm, | clean urban environment | • Improved healthy urban living standards | CEC LHPP<br>CEC water<br>Municipal boards | July 2025 | June 2027 | Kshs.470m | CGK, Donor, Gok |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | ent infrastructure | | | • Improved solid and waste disposal and handling | GOK Donors | | | | |
| 27 | Improvement of transport Infrastructure | Implementation, midterm, economic and rapid evaluation of transport infrastructure | -Improved accessibility | • Increased revenue collection<br>• Improved accessibility | CEC Roads Municipal boards GOK Donors | July 2025 | June 2027 | 243.5m | CGK, Donor, Gok |
| 28 | Public service management sector programs | Rapid evaluation | Increased access to government services by citizenry | | CEC Public Service Management. | June 2025 | June 2027 | 2,000,000 | GoK/ Donor |

**ANNEX 1: COUNTY FACTSHEET**

(The County Factsheet is aligned to the County Statistical Abstract, Census 2019, Kenya Health Demographic Survey, Kenya Household and integrated Budget Survey etc)

| Information Category | | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|---|---|---|---|
| County Area: | | | | |
| Total area (Km2) | | | 2436 $km^2$ | 580,895 $km^2$ |
| Non-arable land ($Km^2$) | | | 718 $km^2$ | |
| Arable land ($Km^2$) | | | | |
| Size of gazetted forests (Ha) | | | | |
| Size of non-gazetted forests (Ha) | | | | |
| Approximate forest cover (%) | | | 22.5 | |
| Water mass (Km2) | | | | |
| No. of rivers, lakes and wetlands protected | | | | |
| Total urban areas (Km2) | | | | |
| No. of quarry sites rehabilitated | | | 8 | |
| No. of climate change adaptation projects/programmes | | | 14 | |
| TOPOGRAPHY AND CLIMATE | | | | |
| Lowest altitude (metres) | | | | |
| Highest (metres) | | | | |
| Temperature range: | High 0C | | 29 | |
| | Low 0C | | 10 | |
| Rainfall | High (mm) | | 1250mm | |
| | Low (mm) | | | 400mm |
| Average relative humidity (%) | | | | |
| Wind speed (Kilometres per hour/knots) | | | | |
| DEMOGRAPHIC PROFILES | | | | |
| Total population | | | 901377 | |
| Total Male population | | | 450714 | |
| Total Female population | | | 451008 | |
| Total intersex Population | | | 28 | |
| Sex ratio (Male: Female) | | | 150247:150336 | |
| Projected Population | | Mid of plan period | 980000 | |

| | | | |
|---|---|---|---|
| | (2025) | | |
| | End of plan period (2027) | | |
| Infant population (<1 year) | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Population under five | Female | 75509 | |
| | Male | 82052 | |
| | Inter-sex | | |
| | Total | 152701 | |
| Pre- Primary School population (3-<br>5) years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Primary school age group (6-13) years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| | Female | | |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|---|---|---|
| Secondary school age group (14 - 17) years | Male | | |
| | Inter-sex | | |
| | Total | | |
| School Going Population as per CBC Curriculum | | | |
| Pre- Primary School population (3-5) years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Primary school age group (6-12) Years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Junior Secondary School age group (13 - 15) years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Senior Secondary School age group (16 - 18) years | Female | | |
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Youthful population (15-29) years | Female | 135,717 | |
| | Male | 130415 | |
| | Inter-sex | | |
| | Total | 266,132 | |
| Women of reproductive age (15 - 49) years | | 249,744 | |
| Labour force (15-65) years | Female | | |

| | | | |
|---|---|---|---|
| | Male | | |
| | Inter-sex | | |
| | Total | | |
| Aged population(65+) | Female | 17417 | |
| | Male | 15665 | |
| | Inter-sex | | |
| | Total | 33082 | |
| Population aged below 15 years | | | |
| Eligible Voting Population | Name of constituency | | |
| | 1. | | |
| | 2. | | |
| | 3. | | |
| | …. | | |
| | Total (county) | | |
| No. of Urban (Market) Centres with population >2,000 | | | |
| Urban population (By Urban Centre) | | | |
| Urban Centre 1 | Female | 45508 | |
| | Male | 48024 | |
| | Intersex | | |
| | Total | 93538 | |
| Urban Centre 2 | Female | | |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|---|---|---|
| | Male | | |
| | Intersex | | |
| | Total | | |
| Rural population | Female | 405,500 | |
| | Male | 402,717 | |
| | Total | 808,239 | |
| Population Density (persons per km2) by Sub-county | Sub-county 1 | 709 Anaimoi | |
| | Sub-county 2 | 270 Sion/Sigowet | |
| Incidence of landlessness (%) | | | |
| Percentage of farmers with title deeds (%) | | | |
| Mean holding size (in Acres) | | | |
| Labour force by sector (No.) | Agriculture: Male | | |
| | Female | | |
| | Intersex | | |
| | Rural self-employment: Male | | |
| | Female | | |
| | Intersex | | |
| | Urban self-employment: Male | | |
| | Female | | |
| | Intersex | | |
| | Wage employment: Male | | |
| | Female | | |
| | Intersex | | |
| Unemployment levels (%) | Male | | |
| | Female | | |
| | Intersex | | |
| | Total | | |
| Total number of households | | 206,036 | |

| | | | |
|---|---|---|---|
| Average household size | | 4.374852 | |
| Female headed households (%) | | | |
| Child headed households (%) | | | |
| Children with special needs | Male | | |
| | Female | | |
| | Intersex | | |
| | Total | | |
| Children in labour (No) | Male | | |
| | Female | | |
| | Intersex | | |
| | Total | | |
| Number of PWDs | Visual | 2300 | |
| | Hearing | 1433 | |
| | Speech | 1467 | |
| | Physical | 3722 | |
| | Mental | 1861 | |
| | Other | 1865 | |
| | Total | 12648 | |
| Orphans and Vulnerable children (OVCs) (No.) | | | |
| Number of street Families | | 300 | |
| Orphanages (No.) | | 3 | |

| Information Category | | County Statistics (as at 2022) | National Statistics (as at 2022) |
|---|---|---|---|
| Rescue centres (No.) | | 1 | |
| Gender Protection Units (No.) | | - | |
| Correction/rehabilitation facilities (No.) | | 1 | |
| POVERTY INDICATORS | | | |
| Absolute poverty (%) | | | |
| Rural poor (%) | | | |
| Food poverty (%) | | | |
| Contribution to National Poverty (%) | | | |
| HEALTH | | | |
| Five most common diseases (in order of prevalence) | | Upper Respiratory Tract Infections | |
| | | Suspected Malaria | |
| | | Disease of the skin | |
| | | Other injuries | |
| | | Other Dis. Of Respiratory System | |
| Infant Mortality Rate (IMR)/1000 | | 34 | 39 |
| Neo-Natal Mortality Rate (NNMR)/1000 | | 19 | 22 |
| Maternal Mortality Rate (MMR/100,000) | | 360 | 362 |

| | | | |
|---|---|---|---|
| Post Neo-Natal Mortality Rate (PNNMR)/1000 | | 13 | 16 |
| Child Mortality Rate (CMR)/1000 | | 10.5 | 14 |
| Under Five Mortality Rate (U5MR)/1000 | | 45 | 52 |
| Prevalence of stunting (Height for Age) | | 28.7 | 26 |
| Prevalence of wasting (Weight for Height) | | 5.6 | 4 |
| Prevalence of underweight (Weight for Age) | | 12.4 | 11 |
| Life expectancy | Male | | |
| | Female | | |
| Health Facilities (No.) | | | |
| | By Sub-county | | |
| Hospitals | Ainamoi | 7 | |
| | Belgut | 0 | |
| | Bureti | 4 | |
| | Kipkelion East | 1 | |
| | Kipkelion West | 2 | |
| | Soin Sigowet | 1 | |
| Health Centres | Ainamoi | 6 | |
| | Belgut | 3 | |
| | Bureti | 3 | |
| | Kipkelion East | 1 | |
| | Kipkelion West | 2 | |

| | | | |
|---|---|---|---|
| | Soin Sigowet | 3 | |
| Dispensaries | Ainamoi | 18 | |
| | Belgut | 29 | |
| | Bureti | 25 | |
| | Kipkelion East | 26 | |
| | Kipkelion West | 24 | |
| | Soin Sigowet | 39 | |
| Private Clinics | Ainamoi | 22 | |
| | Belgut | 17 | |
| | Bureti | 9 | |
| | Kipkelion East | 8 | |
| | Kipkelion West | 2 | |
| | Soin Sigowet | 3 | |
| Nursing Homes | Ainamoi | 0 | |
| | Belgut | 0 | |
| | Bureti | 0 | |
| | Kipkelion East | 0 | |
| | Kipkelion West | 0 | |
| | Soin Sigowet | 0 | |
| Maternity Bed capacity | Ainamoi | 87 | |
| | Belgut | 6 | |

| | | | |
|---|---|---|---|
| | Bureti | 116 | |
| | Kipkelion East | 29 | |
| | Kipkelion West | 8 | |
| | Soin Sigowet | 19 | |
| Youth friendly centres | Ainamoi | | |
| | Belgut | | |
| | Bureti | | |
| | Kipkelion East | | |
| | Kipkelion West | | |
| | Soin Sigowet | | |
| Health Facility Bed Capacity | Ainamoi | 585 | |
| | Belgut | 50 | |
| | Bureti | 469 | |
| | Kipkelion East | 54 | |
| | Kipkelion West | 42 | |
| | Soin Sigowet | 216 | |
| ICU Beds | Ainamoi | 6 | |
| | Belgut | 0 | |
| | Bureti | 0 | |
| | Kipkelion East | 0 | |
| | Kipkelion West | 0 | |

| | | | |
|---|---|---|---|
| | Soin Sigowet | 0 | |
| Doctor/patient ratio | Kericho County | 1:11,000 | 1/16,000<br>WHO 1;1000 |
| Nurse/patient ratio | Kericho County | 1;1260 | Kenya1;400<br>WHO 1;120 |
| Clinical Officers | Kericho County | 1;5505 | Kenya1;14,000<br>WHO1;1,500 |