COUNTY GOVERNMENT OF KERICHO

APPROVED

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

Accountability to its citizens by paying attention to details and running the affairs of the county fairly.

Yield and Sustainability

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

Commitment and Hard work

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

Innovation and Creativity

Creative strategies drive innovation services.

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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 the Kipsigis sub-tribe of the Kalenjin tribal group. Other notable tribes include Kikuyus, Luos, Somalis, Indians, Luhyas, and Kisiis who have enjoyed close relationships 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 has its headquarters at Kericho town 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's economy is driven mainly by agriculture with tea being the main cash and Coffee and sugarcane. Other crops include potatoes, maize, beans, pineapples, and 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.

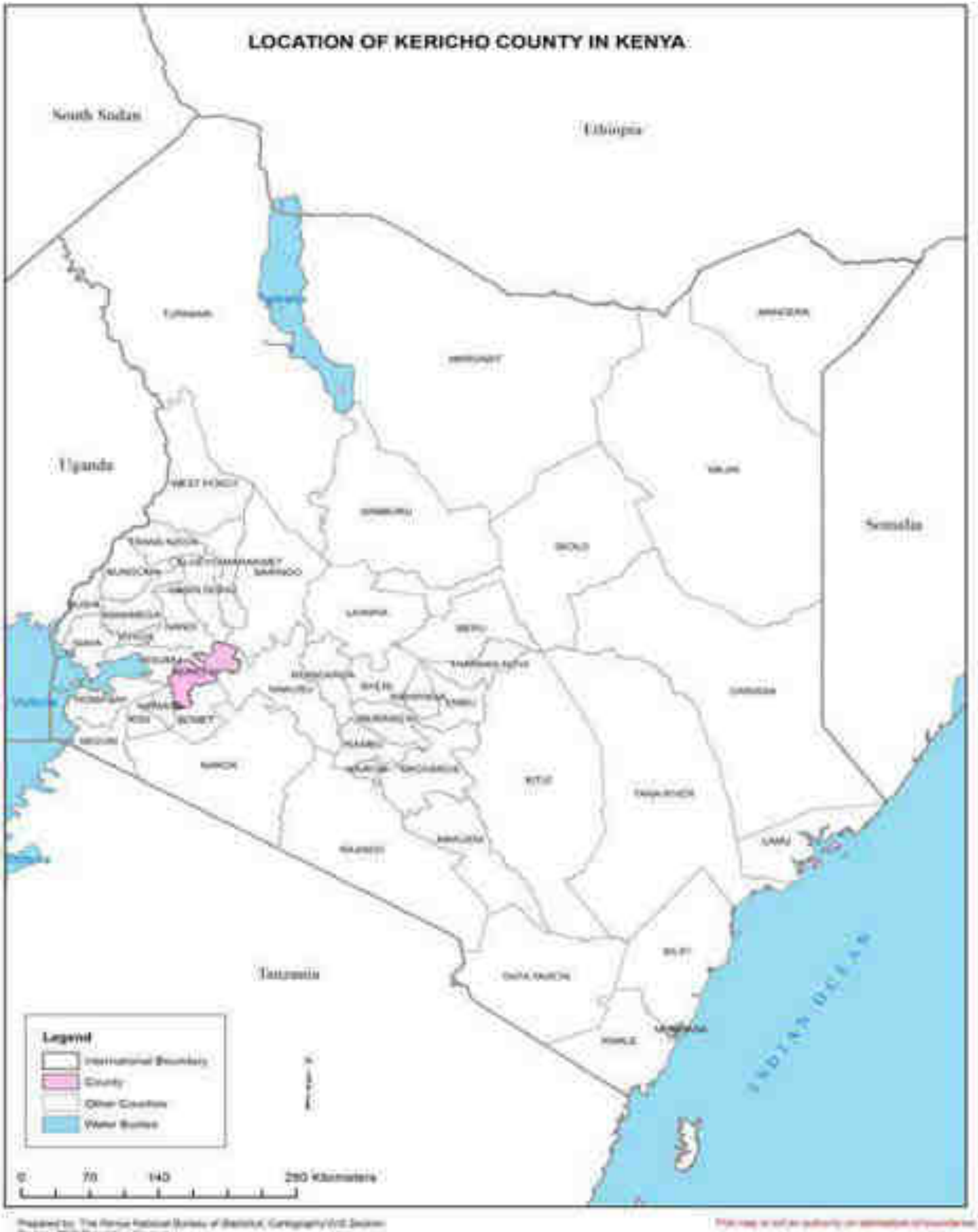
Kericho County's Gross Domestic Product is estimated to be 170 million in 2022. Poverty is still a challenge in hindering the county from achieving its development objectives. Data shows that the poverty rate was 30.3% in 2016. Agriculture, Transport, and trade are key sectors contributing to the total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

The county is experiencing rapid industrialization, especially around Soin areas where several factories are coming up while others are operational. There is a cement factory (Rai) and a Steel factory (Prime Steel) both operational and there is a sugar factory coming up, all these are located in Soin /Sigowet sub-county. The county is a member of the 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 and 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 256 km 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 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



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 northwest 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 hydroelectric power generation. Some of the rivers with 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 the Soin-Sigowet sub-county, Chilchila in the Kipkelion west, and partly the lower zones covering Koitaburot in the Ainamoi sub-county.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Figure 2: County's Administrative and Political Units

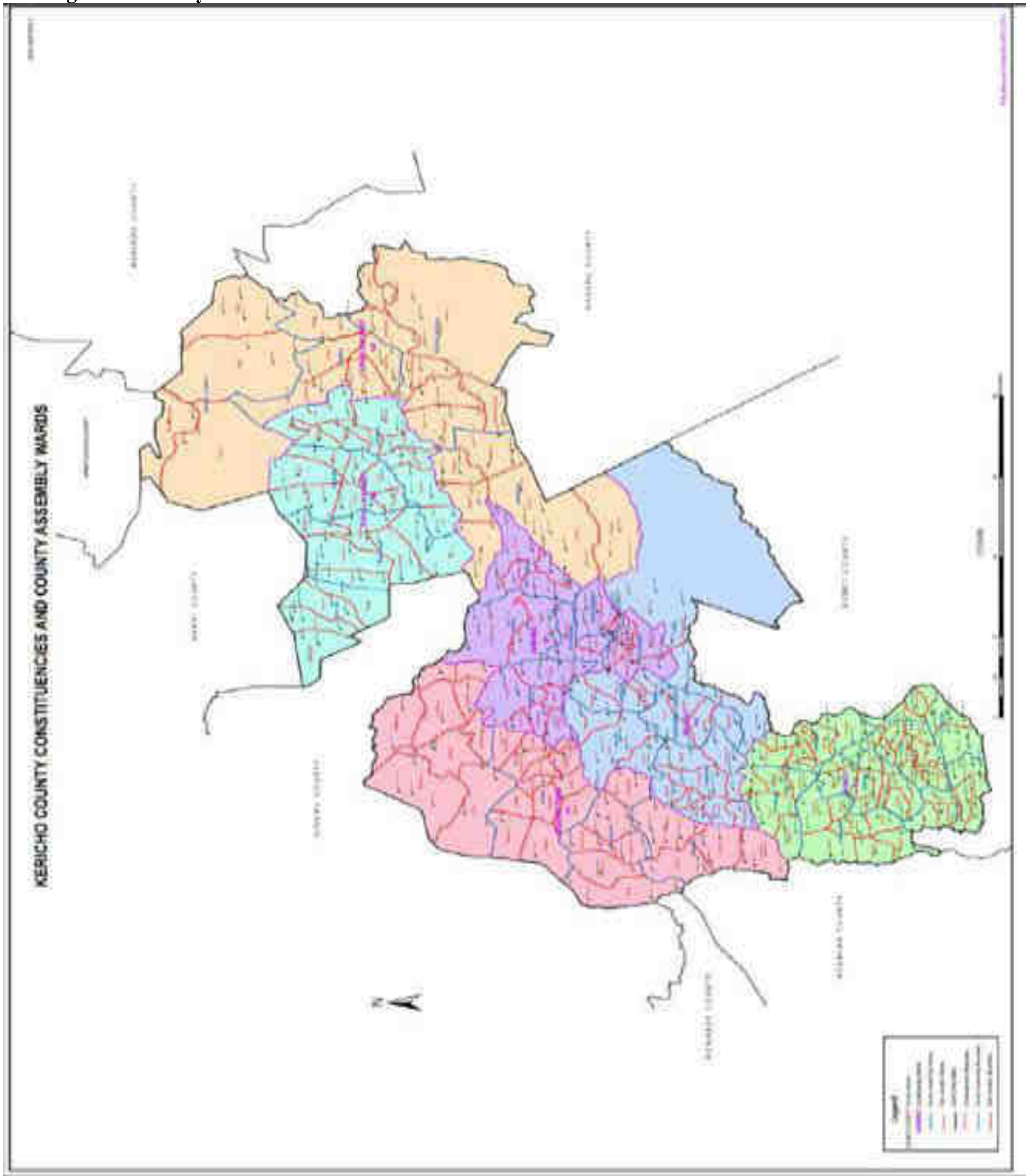


Table 1: Area (Km^2) by Sub-County

Source: COUNTY COMMISSIONER/ IEBC

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**

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 the 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 the need for proper planning and prioritization of resources across all population cohorts in 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-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
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	166,671
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	229,167
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	196,028
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	140,772
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	158,063
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	145,334
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**	**1,036,035**

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

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
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 constitutes the highest category with a total projected population of 127,017 as of the 2019 Census and is projected to be 133,803 in 2022,140,951 in 2025and 145,928 at the end plan period representing 14 percent 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 the 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 354,800 persons and above 65 years 33,095 persons representing 39.34 % and 3.6% respectively. The county's dependency rate stands at 75.48% as of the 2019 Census but is expected to reduce to 58.71% and 56.17% in 2025 and 2027 respectively This population is less productive and requires social protection programs to support and caution the working population from the high pressure of growing and the aging population.

This means that both levels of Government should allocate resources toward infants, the school-going population, and aging group programs to support the working population in thriving the economy of the County.
The County also has the advantage of tapping on 57% working population's creativity and innovation skills as these are the largest percentage of the population that is productive and vibrant.   The population tends to decrease gradually from the cohort of 55-54 to 100+.
Measures should also be put in place to caution against high birth rates within the County, which stands at XXXX against the National level of 27.667 births per 1000 people. This poses an 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 is 63.4 for males and 66.1 years for females respectively.

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 the Cities and Urban Act. Kericho town has the largest population of 53,804 people as per the 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 is expected to grow its population to 2,854 at the end of the plan period.

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

To address ever growing needs of the 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. 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 (KM²)	Population	Density	Area (KM²)	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 of 2019, Bureti is the most populous Sub- County with a population of 199,470 persons and with landmass of 321km square equating to a population density of 622 persons per km square this is closely followed by Ainamoi sub- County which hosts 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 a 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 the 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 towns by providing equal social amenities like water, a 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 Mau and Tinderet forests, the two forests are the main County sources of county water feeding the Kericho County Kimugul water Supply, proposed Kipkobob water supply and the 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

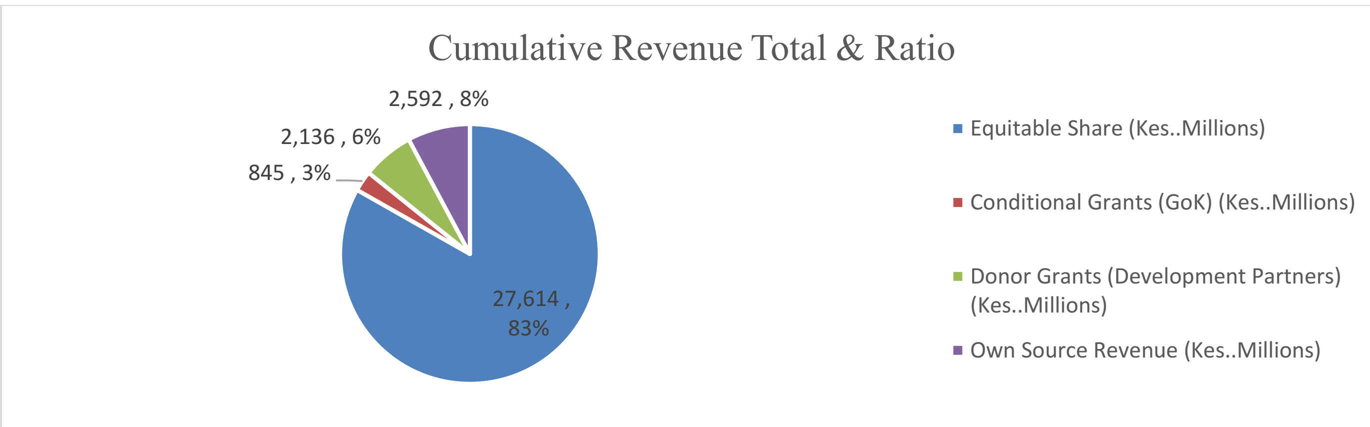
2.0 Overview

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's source of revenues, sector/subsector achievements over the concluded plan period, and lessons learned during the 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 percent of the County's total revenue, followed by Own Source Revenue (OSR) at 8 percent, conditional grants from the National Government, and Donor funds 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 total 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 shares 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 the non-release of the exchequer by the 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..billions)	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 the 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; the 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. 2.5 billion against a target of KShs. 3.6 Billion depicting a KShs. 1.03 Billion deviations 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 the global COVID-19 pandemic in the second half of the financial year.

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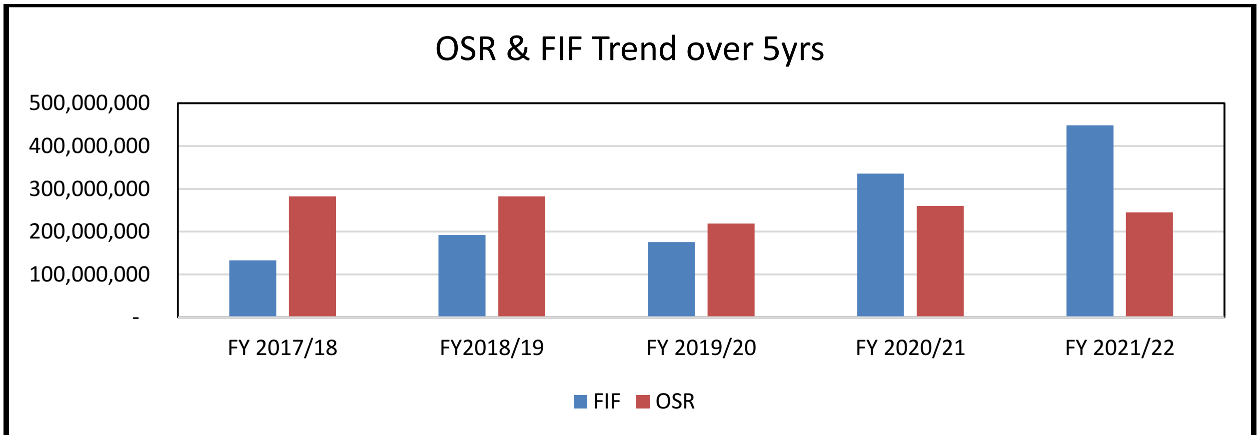
Table 12: Own Source Revenue Performance Analysis

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, and FY 2018/19 before declining in FY 2019/20. 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 the collection of revenue, operational inefficacies, transitional constraints, and institutional capacity constraints.

Improvement in FIF revenue performance over the period from KShs..132 million to KShs. 448 million is attributed to the improved reimbursement by the National Hospital Insurance Fund.

Key revenue streams included; Property tax, Trade Licenses, Parking Fees, Advertising, and Royalties. The highest contributor to local revenue over the plan period was 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 the Department of Health sector which was funded to the tune of **Kshs. 11.8 Billion** Followed by the department of roads at **Kshs. 4.3 billion** which relates to investment in the county's rural roads, while the least funded department was the County Public Service Board at **Kshs.264 Million** in the review period due is their administrative functionality. A current transfer of **Kshs. 3.4 Billion** was done to county assembly over the review period.

Table 13: County Expenditure Analysis

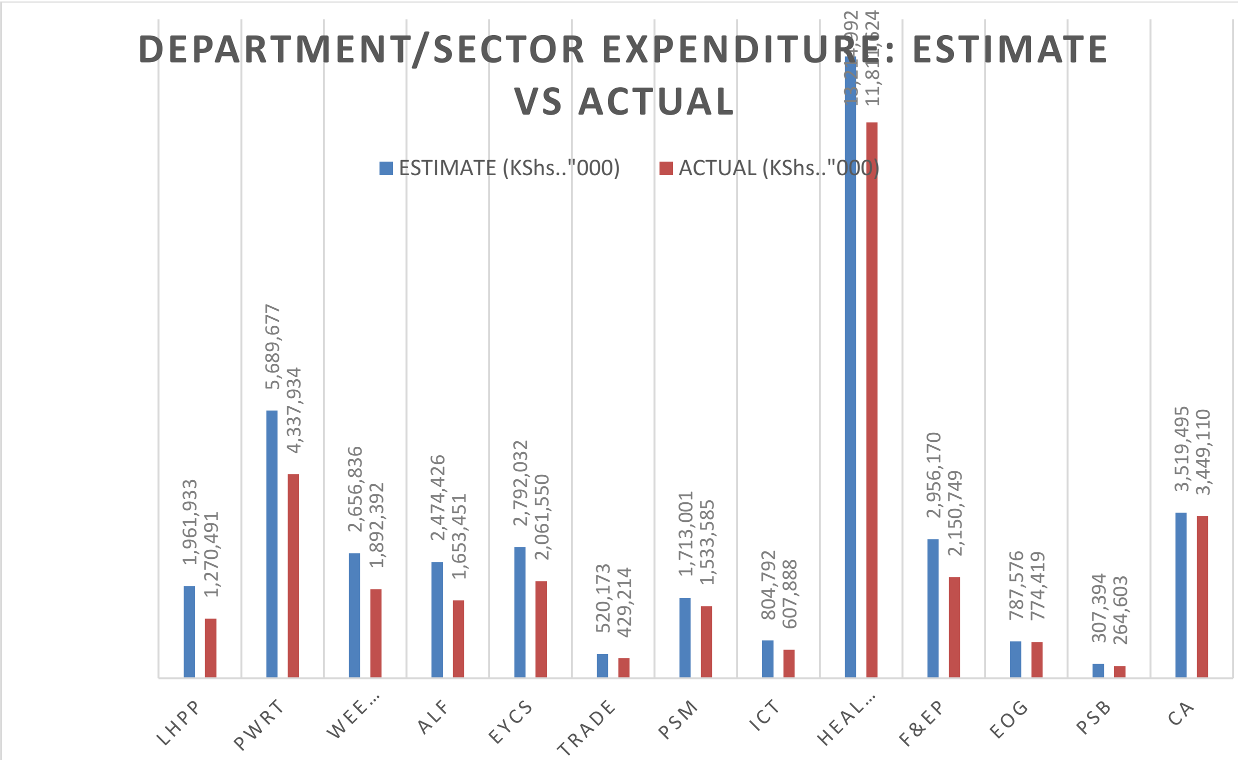
SECTOR	RECURRENT (KShs.."000")		DEVELOPMENT (KShs.."000")		CONSOLIDATED (KShs.."000")		% Ratio
	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ACTUAL
Lands, Housing & Physical Planning	402,484	367,753	1,559,449	902,738	1,961,933	1,270,491	4%
Public works, Roads & Transport	436,910	425,987	5,252,767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

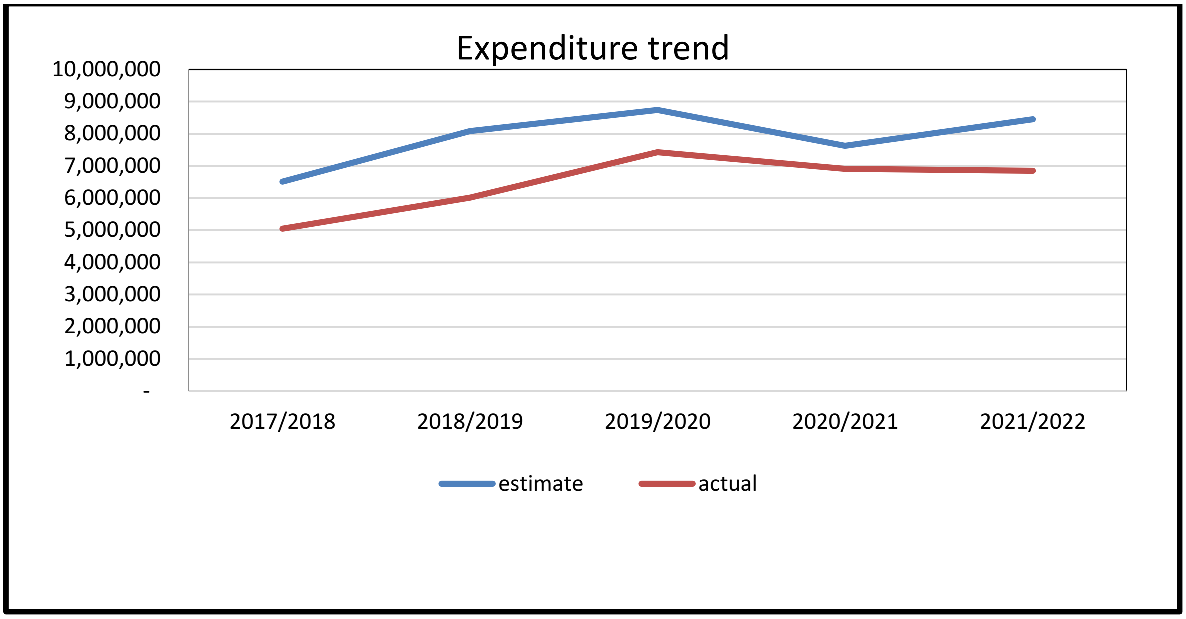


In the CIDP 2018-2022 implementation period, the county maintained prudent expenditure management of which the actual expenditures were below the projected estimates as indicated in Table 14 and Figure 2.2.2. Line graph.

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

Agricultural sector intends to increase food security and lower poverty levels through;

Provision of quality subsidized farm inputs and seedlings, rehabilitation of tea buying centers, Undertaking agricultural extension services to the farmers' Modernization of Soin ATC, Developing Land for crop production, through Agricultural Mechanization and Technology Development, Strengthening farmer producer organizations 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 modern agriculture technologies, procured and distributed 800kg of coffee seeds to coffee societies, constructed and renovated 134 tea buying centers in tea growing areas

Livestock production sector

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

Veterinary Section/Directorate

In the period under review, the Directorate intended to scale up the Livestock Breeding Programme with a target of giving AI service to heifers and cows 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 the distribution of fingerlings and fish feeds and enhanced 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 increased 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 the employment of over 1,200 healthcare workers county-wide and the construction and equipping of 10 maternal wings in level II health facilities. On fully immunized children, the County coverage improved from 61% to 72%. This was attributed to an increase in immunizing facilities and these facilities offering services all days of the working week. On the percentage of eligible clients being put on ART, the County registered an improvement from 91% to 94%. This was due to the 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 the 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 the 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 a newborn 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.

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 rainwater 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 a 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 farmlands, 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 a good budgeting process.

At the same time, the sector had planned to Maintain the existing gravel road works targeting 2,500 Km. At the end of the plan period, the sector was able to achieve 41.2% in 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. During the same period under review, the sector targeted to Upgrade 25 km 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 15 km.

During the same year under review, the Sector had anticipated designing and Constructing 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 construct 10 Number of Footbridges. At the end of the plan period, the sector was able to construct 3 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 approving 400 Number of Structural Drawings. At the end of the plan period, the sector was able to approve 360 Structural Drawings equivalent to 90%.

During the same plan period, the Sector had planned to Construct 36 km 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 25 km of Storm Water Drainage Structures.

Transport Sector

During the plan period, the sector had planned to construct 210 Number of Boda-Boda Sheds. At the end of the plan period, the sector was able to construct 18 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 the availability of land for the boda-boda sheds.

2.3.6 EDUCATION, CULTURE, LIBRARIES AND SOCIAL SERVICE

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

Directorate of Education

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

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

The department employed **225 ECDE** teachers during the period under review 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 the recommended standard of **1:25**.

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

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

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

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%.

a) 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 has 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 and construction of approx. 2.5 Km pedestrian walkways, construction of approx. **4 Km of stormwater 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 the support of the 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 the reporting period, the sector managed to construct 2.5Km increasing the own source revenue by 4.29%. in supporting and providing a conducive environment for 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 the Construction of stormwater 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 to disaster management the municipal constructed a fire station in Kapsuser, additionally to provide a safe and secure environment for traders the municipal is constructing a modern market and installation of floodlights 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 a 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

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 the 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 the construction of cooler houses and equipping dairy co-operative societies. Eighteen (18) cooperative 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 the construction of market sheds, sanitary facilities, and perimeter walls. This has led to an increase in several 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 local tourism sites to attract tourists and increase its own source revenue. In the plan period, the department earmarked to development and upgrade of two (2) tourism sites and achieved one increasing 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 the 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 the construction of cooler houses and equipping dairy co-operative societies. **Eighteen (18) cooperative 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

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

In the tourism sub-sector, the department envisaged developing local tourism sites to attract tourists and increase its own source revenue. In the plan period, the department earmarked to development and upgrade one (1) tourism site, which was achieved by increasing 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 build and Connect Fibre to all County Offices within Kericho Town Excluding (the 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 Processes and Outsourcing

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

Trained 1200 Citizens on the Digital Literacy Program through Kericho ICT Centre and the 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** to facilitate efficient and effective participation of citizens in governance by establishing **37 public participation centers**.

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 the Litein Bureti sub-county, one fire engine is currently under fabrication, and 1 customer care center is 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 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 2018-2022 period, the Board promoted 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.

2.4 CHALLENGES

The following challenges were faced during the review period;

- Climate change- change in rainfall patterns affected agricultural production
- Emerging pests and diseases reduced crop and livestock productivity
- Poor market linkages for agricultural produce
- Low funding to the sector thus hinders the 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 staff like engineers, land valuers, and extension officers among others especially at the 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.
- A weak performance management system in the public service leads to unsatisfactory service delivery to citizens.
- Competing interests by various stakeholders often lead to the re-organization of project 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 programs and projects for implementation from the County county-integrated Development Plan to the Annual Development Plans meant for implementation
- Inadequate Monitoring and Evaluation during the execution of the projects to be in line with budgetary allocations.
- Unmet own source revenue due to outdated land rates valuation roll.
- Staff establishment and organogram have not been adopted, resulting in some 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 has dragged on for a long time.
- Inadequate policies and legal framework undermine 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
- 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.

2.5 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 Livestock fisheries	Declining water Levels due to encroachment Water quality expected to decline due to increased farming activities	Best practices in waste water management and wetland conservation in some farms	Water levels declined Water quality deteriorated from human activities. Decline on rainfall/change in rainfall affecting agricultural productivity	Reforestation. 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 Another plant at Kapkatet Hospital
Water	Health Services	Sigowet and Roret Hospitals utilizing borehole water 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 Water 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. Reduce carbon emission levels.	Inadequate infrastructure;	Development of infrastructure; Planting of more indigenous tree; Increase conservation efforts through sensitizing the community.
Cultural/heritage sites (Tuluap- sigis,)	Tourism, Wildlife, Water, Culture & Forestry.	Gazetted heritage sites.	Conservation through planting of more indigenous trees to improve the current forest cover. Reduce carbon emission levels.	Lack of awareness on the importance of the forest by the public. Perennial logging within the forest.	Planting of more indigenous tree species. Increase conservation efforts through sensitizing the public on the importance of the forest.
Historical sites (Fort-ternan)	Tourism, Trade, Culture	A perimeter constructed. Increased number of tourist visiting the site	Construction of a cultural center; Creation of employment opportunities for youths.	Inadequate marketing strategies.	Marketing of the sites; 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.* • *Allocation and subdivision of land within the forest*	*Laws and legislation on the allocation of forest land* *Civic Education and enforcement*	*Political interference 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* • *Agriculture*	• *Planting of eucalyptus trees along the riparian land* • *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* • *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 Climate Change 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 Resource for road construction	Diminishing of good qualities	Sensitization of the residents
Rivers	Water Agriculture	Underutilized owing to stalled projects	Can be used as source of water for domestic use 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 Road Works	Over Utilization of Quarry Sites Pollution of environment due to explosions	Own Source Revenue Collection Job opportunities	Lack of proper legislation and enforcement Public engagement	EMCA 99 on Environment and Mining Act Reclamation of depleted quarry site to agricultural produce
WATER, ENERGY, FORESTRY, ENVIRONMENT AND NATURAL RESOURCES					
Mau Forest	Environment Water Tourism Energy	Mau forest contains several variety of fauna and flora,hectares of tree plantations and indigenous tree cover	-Best practices in forest management and environmental conservation -promotion of ecotourism	Encroachment of forest land for farming and human settlement	Enforce forest policies and laws

APPROVED

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
			-Can provide a source of medicinal herbs, timber ,forest walks and butterfly watching		
Kipchorian river and chemosit river their tributaries and springs	-Energy -Water -Environment & natural resources -Agriculture & livestock	-Declining water levels	-Can provide sustainable livelihoods to communities living along the river banks -Can support more food production through irrigation and fish farming	-Planting of unfriendly water tree species especially eucalyptus trees along the riparian areas -Deforestation along the river banks	-Enforcement laws and policy on water management and -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 Roads and public works	Under exploitation for mineral 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 Declining water levels , Encroachment and over utilization	-Source of water for domestic and commercial use -Ecological function	Encroachment for farming and planting of eucalyptus trees overgrazing	Enforcement of environmental laws and guidelines
TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE					
River Mugut Bagoyot stream Kipsinende river Murgut Toroton stream Chepkechei river Lelu river Chesonoi stream Kapanga stram 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 ,Kamiwa FCS Ltd, Kipsinende FCS Ltd, Chepnorio FCS Ltd, Chepkitar FCS Ltd, Techgaa FCS Ltd, Songonyet FCS Ltd, Kapngetuny FCS Ltd, Koisagat FCS ltd, Sombo 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 Chepkitach Kabinyiny stream	Chilchila FCS Ltd, Lelu FCS Ltd, Ngepepo FCS Ltd, Kunyak FCS Ltd, Imbaragai FCS Ltd, Kapias FCS Ltd Koru farm, Kapkwen FCS Ltd Roret FCS Ltd , 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. Poor Crop production. practices. High cost of production. Climate change.	Inadequate Funds. Soil infertility.	Value addition. Diversification in farming.
	Land degradation	Poor soil management practices.	High population.	Existence of soil testing

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Sector	Development Issues	Cause(s)	Constraint(s)*	Opportunities**
		Soil erosion. In appropriate use of fertilizer. Deforestation.	Inadequate Fund Soil Infertility.	facilities.
	High Prevalence of Pests and diseases	Climate change Pest and disease resistance.	Inadequate Funds Unpredicted weather pattern	Existence of development partners
	Low uptake of value addition and enterprises.	High cost of value addition machinery and equipment. Lack of know how.	Insufficient capital	Availability of grants.
	Unstructured markets.	Unstructured market channels. Underdeveloped crop/livestock value chains. High post-harvest losses.	Inadequate market information . Low production. Poor market linkages.	Existence of cooperatives. 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 No documentation of handing over by land owners	No documentation on land given out to the County by the public 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 Compulsory acquisition
	Untapped talent in performing arts	Lack of cultural and heritage policy framework 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; youth development policy; social protection policy; gender and disability mainstreaming policy
Libraries	Inadequate libraries within the county	Low level of awareness on library services		Availability of public land Internet access
LANDS, HOUSING AND PHYSICAL PLANNING				
Lands	Lack of tenure security	High cost of acquisition of ownership documents Poor development planning	Legal requirements Budgetary constrains	Credit financing Land clinics
	Destruction of ecologically sensitive areas	Inefficient development control Disregard of the law requiring development to be undertaken at least 30 m away from water bodies	Inadequate development control	Legislation Public participation Enforcement and prosecution of offenders Collaboration with institutions such as NEMA and WARMA
	Inadequate Land banking systems	High price of acquisition of suitable land	Budgetary constrains	Public participation Compulsory acquisition
	Unavailability of an asset register	High cost of preparation of asset register Poor policy implementation	Budgetary constrains	Technical staff Legislation and policy
	An outdated Land Information system	Use of outdated software	Capacity Budgetary constrains	Collaboration, continuous training
Physical Planning	Undeveloped market centers	Security of tenure Poorly serviced market centers	Finances Sparse population	Credit financing Public participation
	Urban sprawl	inadequate development control land fragmentation Increase in population	Poor urban planning	Technical staff Legislation Public participation Family planning

Sector	Development Issues	Cause(s)	Constraint(s)*	Opportunities**
	Urban decay	Poverty Outdated development plans	Poor urban planning High cost of credit financing	Legislation
Housing	High cost of construction	Inflation	Increased lending rates Rigidity in terms of adoption of alternative building technologies	Adoption of alternative building technology
	High cost of acquisition of land	Improved infrastructure Lack of control of land prices – willing buyer, willing seller	Budgetary constrains Legislation	Land banking
	Uncoordinated development of non-residential facilities	Lack of departmental coordination when it comes to development	Budget constrains Un-aligned Annual Development Plans	Technical consultative meetings 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 -Poor enforcement of laws and orders -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 -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 Parking bays Construction/ maintenance	Poor town drainage network system Traffic congestion Worn out/ degradation over time	Financial	Availability of grants Revenue source Smooth traffic flow
Trade	Market expansion Street lighting	Increase in population Increased business and working hours	Space Finance	Revenue source 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. Improved agricultural produce	Increased Population School drop-out Diseases Poverty levels Increased Industrialization Development of Learning Institutions	Identification and prioritization of road projects Encroachment of public land Lack of enough resources	Increased Own Source revenue through Quarry cess, Markets and Health Centres Improved living standards Improved Accessibility for factors of production
Transport	Congestion in urban centers Revenue Collection Growth of Urban Centres	Increased rural-urban migration Lack of enough parking lots and Bus Parks Lack of enough Non-motorized Transport System Poverty in rural areas	Non- prioritization of funding Political interference	Increased Revenue collection through bus parks and parking lots Resource mobilization strategy Non-motorized Transport System Availability of enough land
Public Works	Street Lighting	There is need for security and	High cost of operation and	Investors opportunity for doing

Sector	Development Issues	Cause(s)	Constraint(s)*	Opportunities**
		conducive environment for economic development	maintenance due to electricity bills Lack of enough staff Lack of operation and maintenance plan	business An enabling environment for traders at market centers 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 resulting into siltation and high costs of treatment Over abstraction of ground water 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 Scarcity of land for development of new sewerage systems	low budgetary allocation	Expansion of sewerage systems Partners 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 Poor waste management practices - open dumping Low level of awareness on proper waste management practices Low level of material recovery from solid waste Inadequate waste management infrastructure/ facilities/ equipment	low budgetary allocation Inadequate waste management infrastructure lack of proper designated land for establishing solid waste disposal sites	Promotion of green and circular economy Adoption of zero waste principles -3Rs - Reduce, reuse and recycle Availability of investment partners Emergence of circular economy
	Environmental degradation and pollution	Encroachment of environmentally sensitive areas such riparian areas hill tops and wetlands Over dependence on land resource for livelihoods Low levels of compliance to environmental and social safeguards	low budgetary allocation lack of enforcement	Existing legislation Presence of development partners; alternative sources of livelihoods 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) Encroachment and conversion of gazetted and plantation forests in the county (Human	low budgetary allocation	Presence of development partners; alternative sources of livelihoods Presence of development

APPROVED

Sector	Development Issues	Cause(s)	Constraint(s)*	Opportunities**
				partners; alternative sources of income Carbon credit market Climate Fund Ecosystem rehabilitation Fund 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 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, ster	Change in seasonality including erratic weather patterns Destruction of carbon sinks e.g. forests, wetlands Lack of baseline data on county risk to disaster Low awareness levels on climate change related disasters and disaster risk reduction mechanism	Insufficient funding	Existing climate proofing technologies and information Climate Fund
TRADE, INDUSTRIALIZATION, CO-OPERATIVE MANAGEMENT, TOURISM AND WILDLIFE				
Trade, Industrialization, Co-operative Management, Tourism and Wildlife	Inadequate entrepreneurship training	Lack of exposure Inadequate policy guidelines	Budgetary constraints	Proper policy formulation and prioritization Budget enhancement
	Inadequate market infrastructure	Inadequate public land Increase in number of traders	Inadequate budgetary allocations	Budget enhancement
	Inadequate rehabilitation centres			
	Inadequate incubation centres	Inadequate policy guidelines Lack of public awareness	Inadequate budgetary allocations	Policy reviews 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 Inadequate entrepreneurial skills	High poverty levels Limited training opportunities	Financial support from both county and potential partners Capacity building
	Inadequate data on co-operative societies	Lack of an MIS System 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	Inadequate institutional capital Inadequate entrepreneurial	High poverty levels Limited training opportunities	Financial support from both county and potential

Sector	Development Issues	Cause(s)	Constraint(s)*	Opportunities**
	tourism	skills		partners Capacity building
Information, Communication, E-government, Youth Affairs, Gender and Sports				
Infrastructure and connectivity	Scattered county offices	Inadequate budgetary allocation Lack of linkage between the county departments	No comprehensive legislation on the acquisition and distribution of the ICT resources in the County Changes in donor funding Lack of a legal mechanism to implement the ICT related policies 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 NOFPI terminates in the county
Technology	Cyber-crimes/ insecurity Globalization and regional integration	Phishing and Data Privacy Issues. Growing need for interaction among the population around the world	Dynamic Technology world	Huge number of youths interested in absorbing tech 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 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 Lack of public land	Availability of public land in some wards. Consolidation of departmental budgets for office construction.
	Improved citizen participation, civic education and feedback mechanism	Inadequate facilitation inadequate access to information. lack of trained personnel Inadequate involvement of citizens in public programmes/projects	Low budgetary allocation high financial expectations from the community (sitting allowances)	Vibrant youth Partnership with stakeholders such as CBOs, Civil societies etc Social media
	Enhanced mobility of field officers	Lack of motor vehicles	Low budgetary allocation Political interference	Consolidation of departmental budgets for purchase of motor vehicles Leasing of motor vehicles
	Responsiveness to citizen issues	Bureaucracy Centralization of government services	Poor communication and feedback mechanism Poor supervision of projects and programmes	Decentralization of functions and resources Partnership with civil societies, CBOs etc to enhance civic education Establishment of development committees at the devolved units
	Ease of access to county records and information	Information gaps (information centers/registries, personnel) Technological gaps	Low budgetary allocation Shortage of records management personnel Lack of equipment	Information communication technology
	Effective disaster management, response and mitigation.	Inadequate equipment Lack of trained personnel	Low Budgetary allocation Lack of prioritization 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 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 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 Lack of motivation Redundancy in the public service Inadequate critical skills and career enhancement strategies	Lack of training Needs assessment Inadequate recruitments and promotions	Rationalization of public service Succession management Effective performance management system Review of organogram and staff establishment
	proper storage and easy access of HR records	Lack of appropriate technology Inadequate number of personnel in records management	Budgetary constraints Poor prioritization	Information communication technology
	healthy and productive workforce	Lack of enabling policy 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 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.

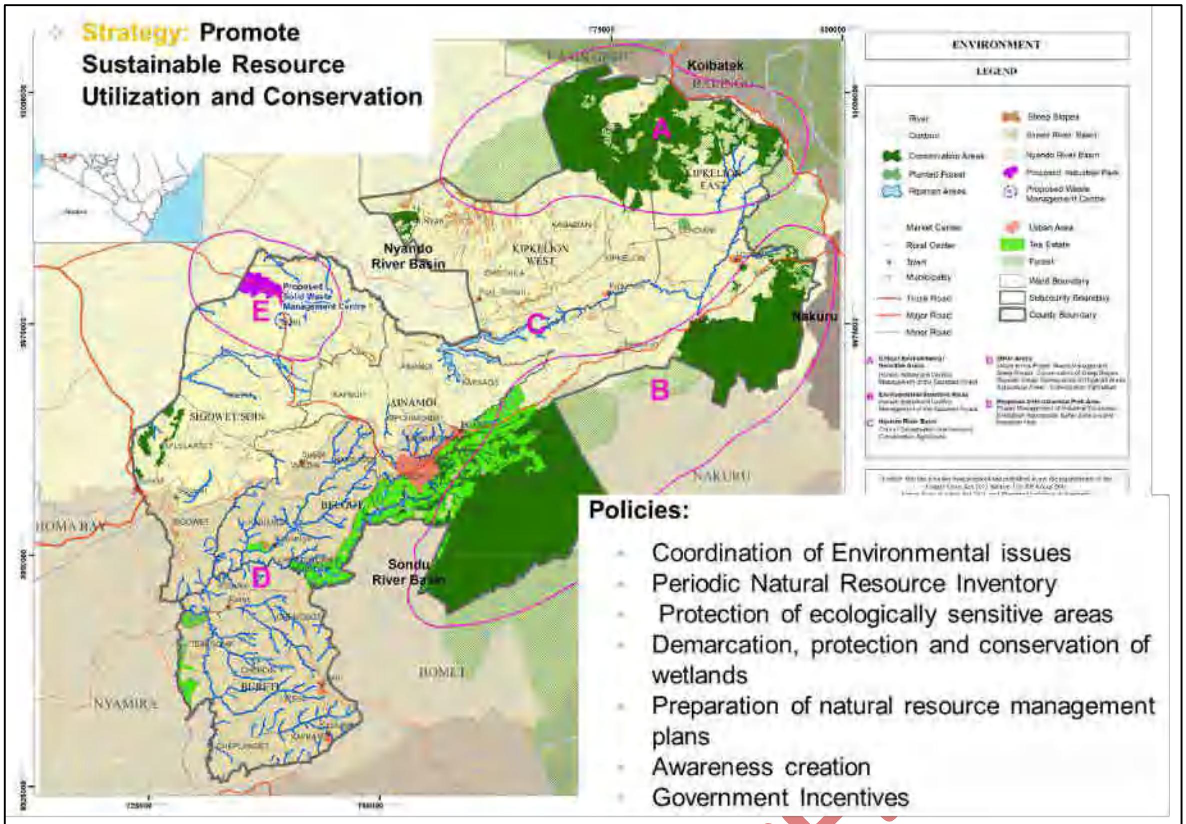
3.1.1.2 Water towers

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.

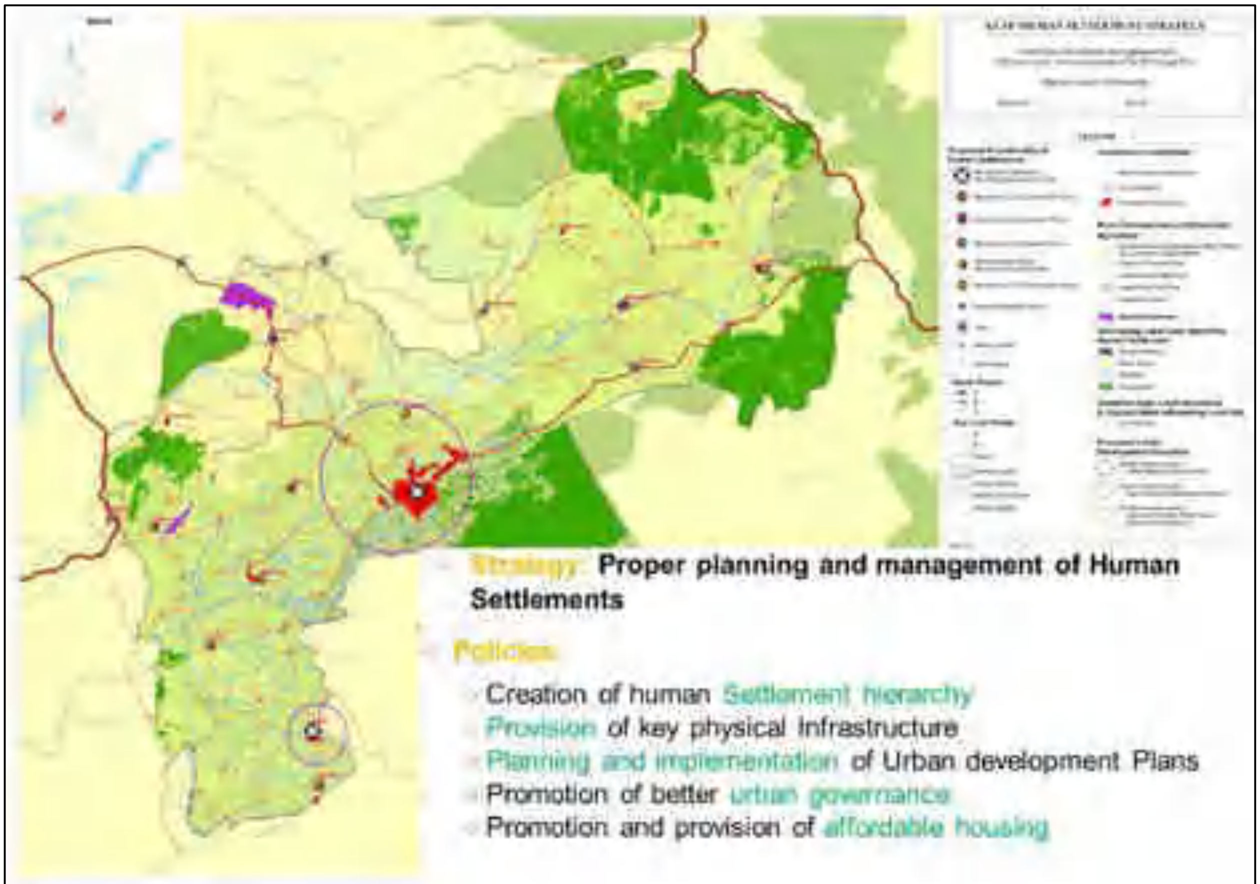
Figure 3.1a: Map showing environmental potential areas



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.

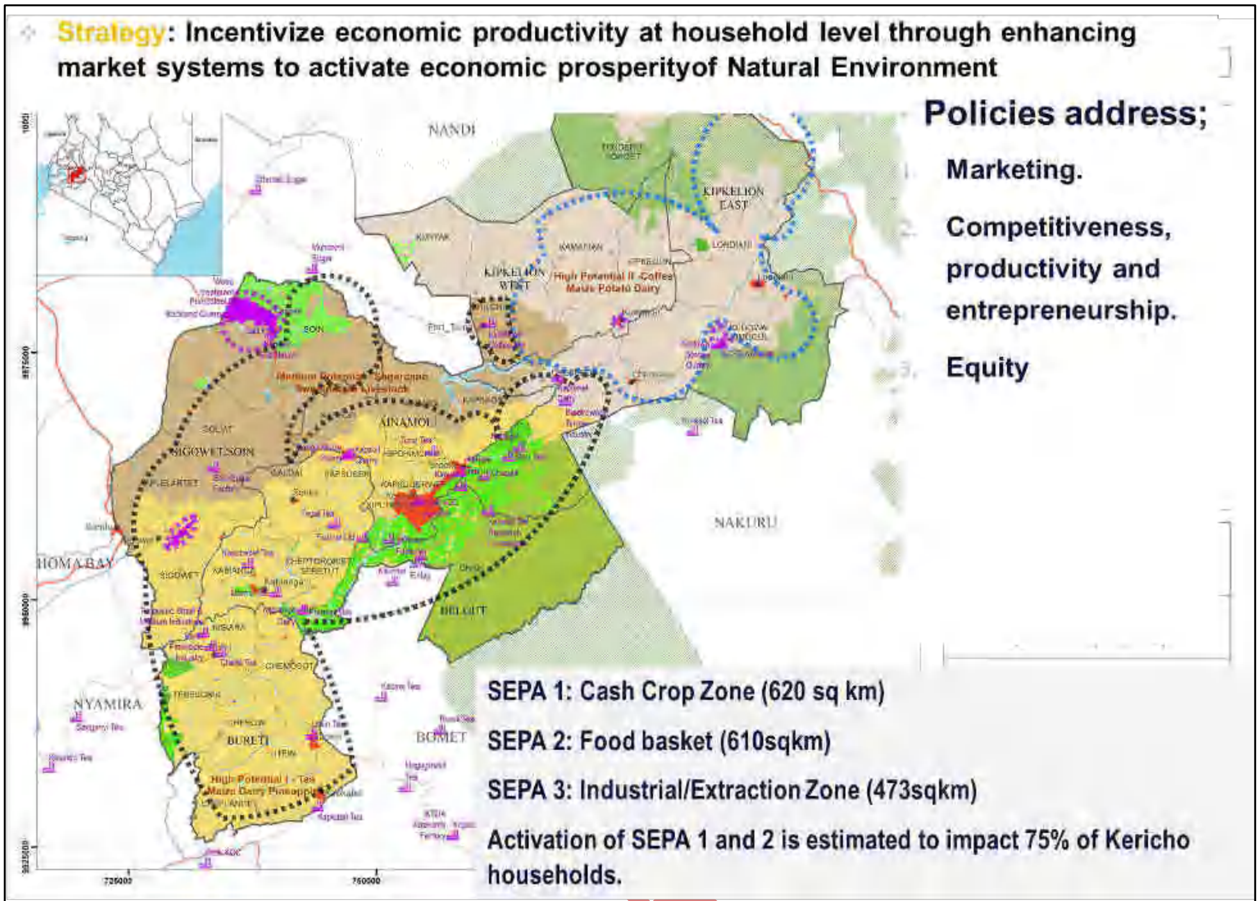
3.1.3.2 Manufacturing Industrial Zone

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.

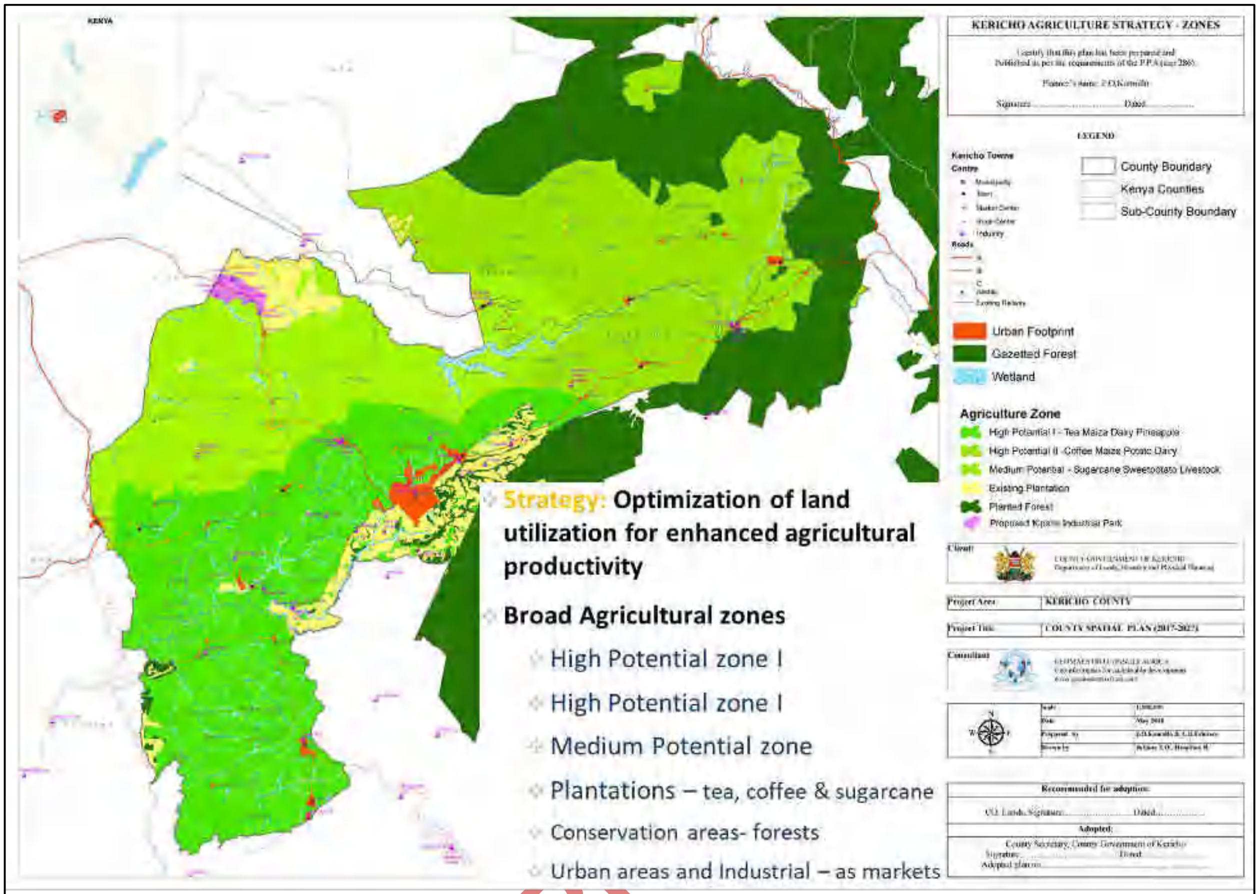
3.1.4.4 Crop Production Zones

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.

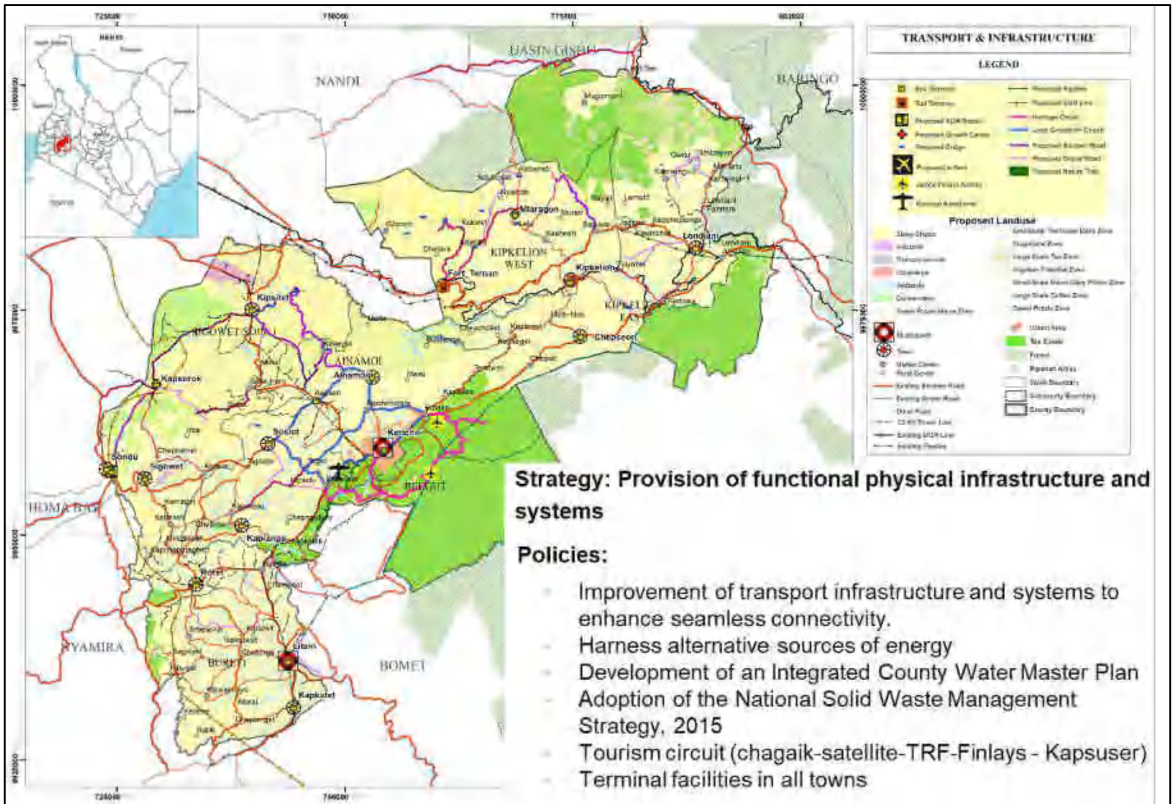
Figure 3.1d: Map showing the various agricultural potential zones



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 Issue tea seedlings Issue coffee seed and seedlings Issue pyrethrum seed and splits 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 Establish seed multiplication site Support maize milling Supply of seeds and seedlings Establish grain reserve
Extension services	Organise farmers into common interest groups (CIGs) Farmer training on agriculture, livestock anf fisheries technologies and innovations through CIGs.
Industrial Crops Develop ment Program	Constructand renovate tea buying centres Issue tea seedlings Issue coffee seed and seedlings Issue pyrethrum seed and splits Issue sugar clones
Horticulture production, marketing and processing	Issue horticultural seeds and seedlings Promote value addition through establishment of agroprocessing zone. Completion of roret factory
Small holder irrigation programme	Support construction of water pans Support establishment of small holder irrigation schemes.

Modernization of Soin ATC	Completion of train facilities 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) Registration of dairy goat farmers with DGAK Procurement of assorted pasture and fodder seed Procurement of day old chicks Procurement of fertilized eggs Support estalishmentof milk processing plant Procurement of farm machinery
Animal feed manufacturing	Procurement of complete mill Establishment of feed analysis laboratory construction of production and storage houses Procurement of raw materials.
Animal health and Disease control program	Procure assorted livestockvaccine Constrution of slaughter houses Renovation of cattle dips Supply of acaricide Establish sub county veterinary investigation laboratories
Livestock Breeding	Procuring bull semen and liquid nitrogen for distribution to farmers at subsidized rates. Training farmers on breeding for enhanced productivity
Fish farming utilization project	Establish a fish hatchery unit Stock established dams with fingerlings Issue fish feeds to fish farmers Issue fingerlings to fish farmers Establish a trout farm 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 multiplication sites started and maintained	No. of on-farm seed multiplication 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/seedlings	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 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	400,0 00	8	400,0 00	8	400,0 00	8	400,0 00	8	400,0 00	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	400,0 00	8	400,0 00	8	400,0 00	8	400,0 00	8	400,0 00	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	100,0 00	0.5	100.0 00	0.5	100,0 00	0.5	100,0 00	0.5	100,0 00	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 Completion of roret pineapple plant		1	2	50	2	50	2	50	2	50	2	50	250
Small holder irrigationprora mme	Support construction of water pans	No. of water pans constructed 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 horticultureal 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	SDG 1&2	0	1	0.5	0	0	0	0	0	0	0	0	0.5

		plants revived													
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) Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KSh. M)*
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	No of laboratories established		0	0	0	2	2	2	2	1	1	1	1	6

	investigating laboratories														
	Procurement of acaricide	No Litres of acaciricide procured	SDG 1&2	0	5000	15	5000	15	5000	15	5000	15	5000	15	75
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 operationalized	No. of dairy processing facilities established and operationalized	SDG 1&2&9	0	1	150	1	200	1	200	1	150	0	0	700
	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 Implementing community Strategy and improve referral services Integrated support supervision Establish Quality Improvement Teams and other committees at facility, sub county and county level Provision of immunization services on daily basis in the health facilities Provide all essential health products and commodities Screen for communicable diseases at all service delivery points 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 Implementing community Strategy and improve referral services Integrated support supervision Establish Quality Improvement Teams and other committees at facility, sub county and county level Provide all the health products and commodities Upscale NCD screening at all service delivery points
To reduce the burden of violence and injuries	Construction of accident and emergency centres Upgrade level II facilities to level III status Construction of more incineration units at levels 4 H/F

	Have gender-based violence rescue centres
To provide essential health services	Quarterly procurement and distribution of commodities Train staff on forecasting and quantification Integrated support supervision and mentorship 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 Upscaling of IPC strategies
To strengthen collaboration with health-related sectors	Collaborate with other institutions on research Establish a partner collaboration office at the County level 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	Improved maternal, neonatal child	Proportion of pregnant women	SDG 3	95	99	20	99	23	100	25	100	27	100	30	**125**

Neonatal Child Health (RMNCH) Services	health and adolescent care	receiving preventive ARVs													
		% 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 with LLITNs	SDG 3	18.5	24	15	50	18	60	21	70	24	80	30	**108**
		% 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 Interventions	Reduced malaria cases	Malaria positivity rate	SDG 3	14.5	13	9	11	11	10	14	9	16	8	20	**70**
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	SDG 3	0	1	4	1	1	1	0	1	0	1	0	**6**

		Health Services Act in place													

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
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															
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					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	Construction of level Vi referral Hospital, Oncology	SDG 3	0	0	100	1	0	1	200	1	0	1	100	**300**

		and mother and child unit set up													
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 Increase enrolment and retention rate	Employment of more ECDE teachers. Construction and equipping ECDE centers (include furniture, play equipment, teaching and learning materials). Establish ECDE feeding Programme Conduct quality assurance and standards assessment Establish Model ECDE Centres Establish child appropriate sanitation facilities Integration of ICT in ECDE system Modeling day care centres Recruitment of quality assurance officers Capacity building of ECDE personnel(New curriculum, competence based assessment
Improve learning conditions in vocational training centers	Employment of more instructors. Capacity building of instructors Construction and equipping Polytechnics Advocacy and branding of Technical and Vocational Training Institutions Financial support to trainees 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; Seek accreditation of VTTI curriculum and courses from accrediting bodies in order to offer certified professional and technical programmes; Introduce a market driven VTTI curriculum.
Empowerment of vulnerable groups	Enhance psychosocial support to addicts recovering from drugs and substance abuse 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. A child protection policy; A youth development policy; A social protection policy; 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	No. of modern classrooms equipped	300	Sdg 4- Quality Education	264	264	264	264	264	264	264	264	264	264	1320

	and furnished	and 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**		**1057 2**		**469.2**		**427.2**		**427.2**	**3509 5**

	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

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 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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														
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/	No. of safe houses	0	Sdg 3- Good health	1	20	-	-	-	-	-	-	-	-	20

	rescue centers	constructed		and wellbeing											
	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 Programm e	**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* *Survey of public land* *Titling of public land* *Planning of towns, market centers* *Valuation* *Land banking*
Implementation of the valuation roll	*Preparation of supplementary valuation rolls* *Facilitation of Development Control Units* *Digitization of land records* *Review of development plans*
Creation of a GIS based land information register	*Review of the land information management system* *Collection of data on land ownership* *Coordination between the various land sectors* *Acquisition of GIS Technology equipment* *Training of staff on GIS technology* *Physical Planning through development control*
Informal settlements upgrading	*Evaluation of informal settlement in urban set up* *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* *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* *Adoption of appropriate building technologies* *Planning for integration of county offices*

Preparation of development plans *Review of outdated development plans*	*Prompt development planning and revision of development plans* *Survey of county owned market/town centers for planning purposes* *Undertaking urban renewal* *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*	*a). No of parcels of*	*Goal 11. Sustainable*	*105*	*30*	*15*	*30*	*15*	*35*	*20*	*35*	*20*	*30*	*20*	**90**

	b) Lease Certificates *c) Beacon Certificates*	*County land registered*	*cities and 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 *Printers* *Laptops* *Plotters* *GPS Equipment* *Servers* *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,* *Occupation certificate for the offices*	*No. of floors constructed* *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* *Bill of quantities* *Tender documents* *Occupation certificate*	*No. of Architectural designs* *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,* *Bill of quantities* *Tender documents* *Occupation certificate for*	*No of executive residences constructed*	*Goal 11. Sustainable cities and communities*	-	1	0.5	1	45	1	40	-	-	-	-	85.5

	the executive residences				Year 1		Year 2		Year 3		Year 4		Year 5		
Construction of office block in Belgut and Kipkelion East Sub County	*Development approvals,* *Bill of quantities* *Tender documents* *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,* *Bill of quantities* *Tender documents* *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,* *Bill of quantities* *Tender documents* *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**	**Linkages**		**Planned Targets and Indicative Budget (KShs. M)**										**Total Budget**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		

		Performance Indicators	to SDG Targets*		Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	(KShs) M
Preparation of development plans	Development plans	No of development plan prepared	*Goal 11: Sustainable cities and communities* *Goal 15:* *Life on land* *Goal 17:* *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* *Goal 15:* *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 -Promote clean and livable town	Recycle solid waste through systematic sorting out Educate the community on the need for sorting out and recycling solid waste Ensure the solid waste is collected daily Greening of municipality Partnering with private sectors 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 Installed street lights Empower youths *through Equalizer Kazi kwa Vijana* Programme Enact laws, policies and regulations to facilitate the ease of doing business Improve road networks around Kericho open air market
Transportation Infrastructures Development	-Attract investment and improve urban linkages/Connectivity	Carryout regular maintenance of roads Roads to have proper and adequate signs and marking Authorities to enforce road use regulations and laws Include heavy deterrent fines for those abusing roads use regulations 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 Ensure that street lights are serviced and working always from 6pm to 6am Erect monuments to celebrate lives on local heroes 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	

Development of transport infrastructures	Grading and Gravelling of Earth Roads	Kilometres of tarmacked roads	*SDG 9:* industries, innovation and infrastructure	162	-				1.5	20	2	26	-	-	**46**
	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) Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs) M
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 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) Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KShs) M
Business infrastructures	Building of Market stalls	No. of constructed stalls	*Goal 8: 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: Decent work and*	0	-	-	30	6	40	8		-	-	-	**14**

			economic growth												
	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 Recycle solid waste through systematic sorting out Educate the community on the need for sorting out and ensure the solid waste is collected daily Recycling of waste 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 Allocate suitable space for jua kali operators Installed street lights in all market centres and along the streets Provision of basic amenities in the markets Enact laws, policies and regulations to facilitate the ease of doing business Empower youths *through Equalizer Kazi kwa Vijana* Programme Developing of modern sheds
Transportation Infrastructures		Carryout regular maintenance of roads Roads to have proper and adequate signs and marking Authorities to enforce road use regulations and laws Include heavy deterrent fines for those abusing roads use regulations 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 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 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	
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	0	2	6	-	-	-	-	-	-	-	-	**6**

			Sustainable cities and communities												
	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	
Development of transport infrastructures	Walkways	Kilometres constructed	*SDG 9:* industries, innovation and infrastructure	0	-	-	1.5	22.5	1	15	1.5	22	1	15	**52.5**
	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	**Key**	**Key**	**Linkages**		**Planned Targets and Indicative Budget (KSh. M)**										

Programme	Output	Performance Indicators	to SDG Targets*	Baseline 2022	Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (KShs) M
					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 growth*	0	1	1	2	2	2	2	-	-	-	-	**5**
	Installed and maintained of street lights.	No of street lights	*Goal 8:* *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:* *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	Constructed museum	Number of museums	*Goal 4:*		-	-	-	-	1	10	-	-	-	-	**10**

traditional artefacts.		which houses artifacts	*Quality Education*												
Acquiring Land for Cemetery	Acquired land	Size of land acquired	SDG. 11 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* *Rehabilitation of existing roads* *Opening up of new access roads* *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* *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* *Establishment of a modern bus-park at Municipalities* *Design and construction of Boda-Boda sheds at the Sub-Counties* *Establishment of a modern Non-Motorized Transport System (NMT)* *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* *Establishment of Geo-Data Base for the County Roads for effective planning and budgeting*
Climate Change Action Plan	*Climate proofing of all infrastructural projects.* *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 SDG 9 SDG 10 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 SDG 9 SDG 10 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 SDG 9 SDG 10 SDG 13	6.5	6	12	6	12	6	12	6	12	6	12	60
	Urban Roads Upgraded to Bituminous Standards	No. of Kms. of urban roads upgraded to bituminous road.	SDG 1 SDG 9 SDG 10 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 SDG 9 SDG 10 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**	**Linkages to SDG Targets***	**Baseline (2022) (Km)**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		

		Indicators			Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	(KSh. M)*
Design and Construction of Drainage Structures	Box Culverts Design and Constructed	No. of Box Culverts Design and Constructed	SDG 1 SDG 9 SDG 10 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 SDG 9 SDG 10 SDG 13	14	3	30	3	30	3	30	3	30	2	20	140
	Footbridges Designed and Constructed	No. of Footbridges Designed and Constructed	SDG 1 SDG 9 SDG 10 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 SDG 9 SDG 10 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**	**Baseline (2022)**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline (2022)	Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Total Budget (KSh. M)*
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 SDG 11 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 SDG 11 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 SDG 10 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	M)*
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 SDG 9 SDG 11 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 SDG 9 SDG 11 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 SDG 9 SDG 11 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 SDG 9 SDG 11 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 SDG 9 SDG 11 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						**1.281 B**		**1.903 B**		**2.129 B**		**2.240 B**		**1.889 B**	**9.442 B**

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 Rehabilitation and augmentation of existing water supplies Protection of water sources Drilling and equipping/Rehabilitation of boreholes

To enhance access to basic sanitation in urban areas	Develop new sanitation facilities Rehabilitation and augmentation of existing sanitation facilities Develop new sanitation facilities
To enhance water harvesting and storage	Develop new water pans and dams Desilting/Rehabilitation/Augmentation of Pans and dams 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 Capacity build staff and community on renewable energy Implement renewable energy project i.e. solarization and biogas Solar power Training of Solar Energy Artisans Biogas Energy plants for individual households Training of biogas Artisans Independent Hydro power Generation plants Establishment of a wind power generating plan
To Ensure clean safe and healthy environment	Mapping and zoning of the county for garbage collection services Development of solid waste management policy that promote green and circular economy Improvement of solid waste management infrastructure carrying out civic education on proper Environmental management 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 Undertaking Forest and Agroforestry extension services 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 Engaging the community in management of the natural resources; Empowering the community through alternative

	income generating activities;
To enhance resilience to climate change vulnerability shocks	Conduct climate change risk assessment and implement climate change action plan Capacity build CCU staff, , community committees and community o climate change Promotion of locally-led climate actions; Promotion of partnerships in addressing climate change issues; Strengthening of climate change institutions and governance structures; and 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		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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, 00	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 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 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 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 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 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	
1.Solid Waste Management	County solid waste management policy and legislation	No. of County policies, legislation and strategies developed.	SDG 11 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 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 SDG15	0	0	0	0	0	1	15	0	0	0	0	15
		No. Of Sanitary landfill constructed	SDG 15 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 SDG 15	0	0	0	0	0	1	20	1	20	0	0	40
		No. of waste transfer stations developed	SDG 11 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

APPROVED

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 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	

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.**
				Value	**Year 1**		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Targ	**Co**	**Targ**	**Co**	**Targ**	**Co**	**Targ**	**Co**	**Targ**	**Co**	

					et	st	et	st	et	st	et	st	et	st	M)*
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 Programm	**Key Output**	**Key Perform**	**Linkages to**	**Baseline**	**Planned Targets and Indicative Budget (KSh. M)**	**Total**

e		ance Indicators	SDG Targets *	(2022) Value	Year 1		Year 2		Year 3		Year 4		Year 5		Budget (Kshs. M)*
					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
Constructio	Sanitary	No. of	SDG 8	0	4	6.0	4	6.0	3	4.5	3	4.5	2	3.0	24.0

n of sanitary facilities in markets	facilities in markets	sanitary facilities constructed in markets	(Decent work & economic growth												
Operationalization of markets and sanitary facilities	Markets and sanitary facilities operationalized	No. of markets and sanitary facilities	SDG 8 (Decent work & economic growth	0	4	0.05	4	0.05	4	0.05	2	0.025	2	0.025	1.1
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	No. of Exhibitors/I	SDG 9 – Industr	0	10	0	10	0	15	0	15	0	10	0	0

	promoted	nnovators sponsored	y, Innovation & Infrastructure												
Development of Innovation/Incubation hubs/artisan (Jua kali) centers and cottage industries	Innovation hubs/centers developed	No. of Innovation hubs/artisan centers established	SDG 9 – Industry, Innovation & Infrastructure	0	0	0	2	10.0	2	10.0	3	10.0	2	10.	40.0
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	Alcoholic drinks outlets	No. of alcoholic drinks outlets	SDG 8 – Decen	0	1	0.1	1	0.05	1	0.05	1	0.05	1	0.05	0.3

Register	register developed	register developed/updated	t work and Economic Growth												
Sub Total						**31.6**		**34.55**		**21 55**		**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	2
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	6
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	4
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	1
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 (Ksh**

			*	Value	Year 1		Year 2		Year 3		Year 4		Year 5		s. M)*
					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-operative society members trained	No. of Co-operative society members trained	SDG 16-Peace, justice & strong institutions	0	1,000	0.5	1,000	.5	1,000	0.5	1,000	0.5	1,000	0.5	2.5
	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	**Key**	**Key**	**Linkage**	**Baseli**	**Planned Targets and Indicative Budget (KSh. M)**	**Total**

Programme	Output	Performance Indicators	s to SDG Targets*	ne (2022)										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.**		**10.**		**20.**		**10.**		**5.4**	**57.1**

						4		**44**		**36**		**46**		**6**	**2**

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 established	SDG 15- Life on land	0	1	5.0	1	5.0	0	0	0
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
Sub Total						**5.02**		**5.02**		**0.01**	

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 4**
					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* *Identifying the County Internal Communication tools* *Enhance Information and data gathering processes* *Enhance Data Processing* *Deploy collaboration tools*

Increase Efficiency and Effectiveness	*Automation of County critical processes*
Increase Transparency	*Opening access to information* *Setting up an accounting application for providing an accurate financial picture which is at the core of the entire PFM Act.* *Applying a comprehensive system approach to improve control*
Increase access to information	*Promoting Public and Stakeholder Access* *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* *Promoting effective operational Management* *Implementing government wide policies on the use of ICT*
Improve Information Security	*Improving on data storage and processing tools* *Development of operational policies and procedures*
Talent Narturing	*Searching and Identifying of talent* *Promoting and improving of talent*
Gender Based Violence prevention, response and management	*Hold GBV sensitization forums* *Establish GBVs Centers.* *Set up GBV Empowerment Fund*
Mainstreaming of Gender	*Develop capacity building programs for women, youth & PWDs* *Setup Gender fund* *Provide assistive devices and donations to PLWDs and train them in skills* *Assist women/youths/PLWs to access government procurement opportunities*

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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	VTC Management	SDG9	0	12	60	1	15	1	15	1	15	1	15	120

	Management	system developed													
	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	Enterprise Fund Management System Developed	SDG9	0	1	10	1	5	1	5	1	5	1	5	30
	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 processes	Revenue Management System developed	SDG9	0	1	40	1	5	1	5	1	5	1	4	56
	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
	Communication Van	Communication Van acquired	SDG9	0	1	8	1	2	1	2	1	2	1	2	16
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 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	
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	Key Output	Key Performance	Linkages to SDG	Baseline 2022	Planned Targets and Indicative Budget (KSh. M)	Total

Programme		Indicators	Targets*		Year 1 Target	Year 1 Cost	Year 2 Target	Year 2 Cost	Year 3 Target	Year 3 Cost	Year 4 Target	Year 4 Cost	Year 5 Target	Year 5 Cost	Budget (KSh. M)*
GBV Prevention, Response and Management	Reduced GBV cases, reporting prevention and prosecution enhanced	No of Reduced GBV cases, reporting prevention and prosecution enhanced,	**SDG 5 & 8**	0	100	3	100	3	100	3	100	3	100	3	12
		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	County gender policy formulated and operationalized	**SDG 5 & 8**	0	1	1	1	1	1	1	1	1	1	1	5

	departmen ts														
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 Consolidation of all government services at the devolved levels Construction and operationalization of sub-county and ward offices Provision of transport for staff Establish and operationalize development committees at the devolved units Disseminate government policies and development agenda Promote accountability and inclusivity in service delivery Operationalize anti-corruption policies
Enhanced citizen participation in governance and civic education	Establish and operationalize a directorate of public participation and civic education. public participation and civic education policy and legislation/law Coordinate public participation and civic education Establishment of citizen participation centers Timely dissemination of information to the citizenry Implement Public participation and civic education legislation and policies Roll out Civic education programs
Improve response to citizen issues	Establish and operationalize citizen complaint handling and feedback mechanism Decentralize functions and resources to the devolved units Establish and operationalize of project implementation committees at the devolved units
Records and archives management	Establish records management centers Digitize all county records and archives Install modern records management equipment
Disaster risk management, response and mitigation	Establish and operationalize fire stations/Disaster management centres Sensitize staff and general public on disaster response and mitigation Recruit and train disaster management personnel Provision of appropriate equipment for disaster management Sensitization of the public on effects of climate change

Special programmes	Develop and operationalize guiding policies Recruitment of personnel
County security and enforcement	Recruit additional personnel Enhance training of all enforcement officers Provide adequate equipment to enforcement personnel
Human resource management and development	Coordinate the recruitment, selection and placement process Conduct Training Needs Assessment and staff development Succession management Organizational performance reviews County Performance Management System Maintenance, storage and security of personnel records Develop and operationalize work place policy Conduct payroll audit Establish staff welfare scheme
County Performance Management System	Institutionalize performance management Conduct annual staff appraisals Formulate and review performance contracting guidelines
Promote healthy work environment for all county staff	Occupational health and safety 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	**Key**	**Key**			**Planned Targets and Indicative Budget (KSh. M)**	**Total**

Programme	Output	Performance Indicators	Linkages to SDG Targets*	Baseline	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 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	5 pieces of land-0.25acres	3&8	0	3	5	2	2							7

	land for ward offices	each purchased (Kapkugerwet, Londiani, Kamasian Soliat and Kipchimchim,)													
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

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline	Year 1 Target	Year 1 Cost in millions	Year 2 Target	Year 2 Cost in millions	Year 3 Target	Year 3 Cost in millions	Year 4 Target	Year 4 Cost in millions	Year 5 Target	Year 5 Cost in millions	Total Budget (KSh. M)*
		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 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**	
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	3Ambulances procured	3,8,16	0			1	9			1	9	1	9	27

	support provided	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 management officers recruited and trained.	21 firemen recruited. (JGH)	3,10, 11	0			10	3.408			11	3.748			7.156
		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**		**59.17193 6**		**74.7192**	**305.5424**

	Programme Name: Human Resource Management
	Objective: Efficient and effective human capital

APPROVED

	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**	**Target**	**Cost in**	**Target**	**Cost in**	**Target**	**Cost in**	**Target**	**Cost in millions**	

						millions		millions		millions		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 band 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 Mobilize for funds construction of Board's offices
Human Resource Policy Development: Develop Diversity policy Develop Disability policy Develop Sexual Harassment Develop Workplace Develop Rewards & sanction	Seek technical support from relevant institutions i.e. Public Service Commission Capacity building of County Public Service Board Members and secretariat on policy development

Develop Gender mainstreaming policy Develop Knowledge Management Communication policy Transport policy Mental Health Norm and standards Competency Framework	Carry out public participation on relevant policy documents Carrying out staff sensitization on existence of Human Resource policies Publishing of Human Resource Policies
Purchase of motor vehicles	Lobby for funding through budget Purchase two motor vehicles for County Public Service Board
Internship Programme	Empowering youths through skill development 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	Conducive working	Effective and efficient	SDG 8	0	1	16,000,000		16,000,000		16,000,000		16,000,000		16,000,000	80,000,000

Board Offices	environment	service delivery													
	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 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 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	SDG 8	2	2	10,000,000									10,000,000

		service delivery													

	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	80,000,0000

	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 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 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 materials.**	**Dairy farmers within the county**	**Quantity of livetock feed manufactured**	**2023/24 2024/25**	**20,000,000**	**CGOK, -Dairy cooperative societies and -Othe**	**CGOK**

								r partners	
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**
Construction of a National Referral Hospital	Kipkelion	To ensure access to specialist services	Construction, equipping and operationalization of referral hospital	South Rift population	Functional referral hospital	2023-2025 -	10b(NAT GOV)	NATGOVT/ PATNERS	Ministry of Health
Oncology Centre	Kipchebor	To detect cancer cases at early stages for easy treatment and management	Construction, equipping and operationalization of an oncology centre	Kericho County population	Reduced cases of cancer mortalities	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	Reduced under five mortalities	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	Elevating Sosiot to a level IV	Belgut Sub County	To enhance	2022-2024	200,000,000	CGOK /NG	Department of

		rehabilitative health services	facility by ensuring all services for the level are availed	population	curative services				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 Tender advertisement Tender award 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 Department of Public Works, Roads and Transport 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 Digitization of data Analysis of data	All county departments	No of data sets updated	2023/2024 - 2026/2027	316.5 M	County Government of Kericho/ Exchequer Development Partners	Department of Land, Housing and Physical Planning 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** -Acquisition of extra land	**-Designs and feasibility Study** **-Site Designations** - Fencing of the transfer stations	Public & County Government of Kericho	Waste recovery facilities	**2024/2025 –** 2027/2028	400	COGK, World Bank & other development partners	Kericho Municipality
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 waste recovery facilities	2023/2024 t0 2026/2027	27	COGK, World Bank & other development partners	Litien municipal Board
Improvement of transport	Litein Municipal	To improve accessibility and	Surveying -procuring &	public	Graveled and	2022/2023 to	142.5		

Infrastructure	ity	transport of farm products to the urban population	-Construction		tarmacked roads Well Connected Municipality	2027/2028			

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 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 Litein Town 1Km Kapkatet Market 1 Km 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 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 -Fencing of the facility site -Carrying out feasibility study, designs, ESIA Report -construction of	Entire county urban population	20acre piece of land acquire -Feasibility designs and ESIA reports -2 Cell sanitary landfill facility	5 Years	600 Million	CGOK &,Development partners	Department of Water, Energy , Environment , forestry and Natural Resources

			sanitary waste facility equipped with 2no cell disposal, leachate collection and treatment facilities.						
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** (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.** **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** **Financial support to MSEs, incubation, capacity building, and M&E**	**3,000 small scale business people in the county**	**Developed policy and appropriate legislation** **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** (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,** **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 Expansion of irrigated agricultural land Pest and disease control Provision of quality farm inputs Rehabilitation of tea buying centers Undertaking agricultural extension services

		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 To develop a clean and secure environment
	Land reforms Provide a road map to the acquisition of ownership documents Digitize county land records	Provide guidelines on subdivision of land through the approval process Formulation of policies and guidelines as provided for in the Spatial plan
	Economic and macro Pillar	To maintain a sustained economic growth through SMEs Value addition to agricultural produce Affordable credit facilities Retail and wholesale markets Development of industrial parks 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 Operationalizing the Public Private Partnership (PPP) legislation to encourage private investment in Public Projects Regular maintenance of Infrastructural facilities through the Kenya Roads Board under Road Maintenance Levy Fund(RMLF) 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 Rehabilitation and protection of water towers Water supply and sanitation Rehabilitation, regeneration, and restoration of rivers Rehabilitation and protection of indigenous forests

		Urban sewerage 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. 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 Equip technical colleges and village polytechnics with ICT tools Adoption of modern technology in county processes
SDGs	SDG 1 – No Poverty	Distribution of farm inputs at a subsidize rates Provision of support to vulnerable groups i.e grants through KCSAP, ASDSP Investing in education i.e youth polythenic capitation,ecde services, capacity building of ecde teachers Provision local materials and services. Provision of safe houses, assistive device and mainstreaming Provision of support to social welfare organizations. Implementation of social protection floors e.g., cash transfers to elderly Implementation of Labour-based Construction Works through Community Roads Empowerment Program 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 Provision of farm input subsidy programme, Post-harvest management programs and value addition Centralized feeding programme in ecde centers. Employment of trained ECDE teachers Zoning guidelines and laws discouraging land fragmentation Enforcement and development control Carryout out capacity build of staff working in critical departments like agriculture
	SDG 3 – Good Health & Wellbeing	Fully operationalized health facilities Improving patient to health personnel ratio Provision of well-balanced diet to ECDE pupils Provision of assistive devices Provision of ablution block

		Ensuring proper solid waste management Provide guidance on remuneration and provision of counselling services in public service
	SDG 4 - Quality Education	Well-equipped youth polythenics Provision of learning material Improve infrastructural development Capacity building to ecde teachers Provision of school feeding programme Providing cultural items Promote library service Provision of assistive devices and social protection to pwds learners Provision of bursary/scholarship
	SDG 5-Gender Equality	Provision of equal opportunities in learning Provision of social protection and mainstreaming. Mainstreaming of gender issues in government programmes 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 Enhance access to basic sanitation in urban areas 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 Promoting uptake of renewable energy i.e. solar and biogas
	SDG 8 – Decent Work and Economic Growth	Development of dairy processing plant Development maize milling and animal feeds manufacture Provision of a good working environment for urban dwellers Provision of employment of ecde teachers to all. Provision of conducive business environment e.g. market stalls and sanitary facilities Training of youth on online opportunities in conjunction with Ajira kenya

	Target 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training.	
	Goal 9 - Industry, Innovation and Infrastructure 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 Upgrading of Gravel Roads to Bituminous Standards in Urban Centres Construction of Low Volume Seal Road Works Creation of Industrial incubation centres and innovation hubs Establishment of industrial parks/ Special Economic Zones (SEZs) Facilitating easy access to internet through construction and equipping of Vocational Training centers
	SDG 10 – Reduced Inequalities	Increased accessibility to public utilities Improved transport system for farmers and traders to market centres. Increased accessibility to learning institutions Promote citizen participation in governance Equitable distribution of resources (per ward) 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 Development control Informal settlement upgrading Promote intelligence urban planning Promote green resilience cities Improve road safety eg. Trough constructions of NMT Provision of clean public space Provision of proper waste management Ensure that there is a clean and safe environment in the urban areas

		Reduce the adverse environmental impacts; paying attention to air quality and municipal and other waste management Provision of clean and organized trading space Provision of sanitary facilities in trading markets
	Goal12: Responsible Consumption and Production	Value addition of agricultural commodities Development and implementation of agriculture value chain
	Goal 13: Climate Action	Adopting and implementing smart agriculture technologies Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning Fully Operationalized Climate Change Unit Climate Proofing of all Roads and Civil Structures Mainstreaming climate change action in key sectors 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 Provide access for fish farmers to marine resources and markets
	Goal 15: Life On Land	Protection of natural resources Combat land subdivision in forests to avert desertification Ensure sustainable management of forests Enhance conservation of natural resources 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 Provision of conducive business environment e.g. market stalls and sanitary facilities Creation of Industrial incubation centres and innovation hubs Establishment of industrial parks/ Special Economic Zones (SEZs)
	Environmentally sustainable and climate resilient economies and communities	Sustainable natural resource management and Biodiversity conservation Sustainable consumption and production patterns Climate resilience and natural disasters preparedness and prevention Renewable energy

	Goal 1: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	Provision of E-learning programmes in ECDE centers. Construct and equip village polytechnics for skills development 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. Modern, affordable and liveable habitats and quality basic services
	Goal 3: Healthy and well-nourished citizens	Fully operationalized health facilities Proper micro and macro nutrient supplementation Increasing patient to health personnel ratio 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. Conservation of water bodies
	Goal 7 - Environmentally sustainable and climate resilient economies and communities	Sustainable natural resource management and Biodiversity conservations Water security Climate resilience and natural disasters preparedness and prevention Renewable energy
	Goal 10: World class Infrastructure criss- crosses Africa.	Road Construction and Rehabilitation Road Improvement through Routine Maintenance 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 Civic education and citizen participation for a 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 Promote Affirmative action on recruitment 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 Removal of asbestos roofing in health facilities 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 Promoting the use of renewable energy 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 Green economy promotion 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 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 Instillation of disaster mitigating technologies in business premises and co-operative societies
	Disaster Risk Reduction	Emergency contingency plans in place 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; (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 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 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 treatment	Solid and liquid matter disposal in the environment, Water pollution by through	Environment and health	Collaborate with partners in ensuring hygiene and effluent treatment
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 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 Collaboration and teamwork
Health infrastructure	Environment	Medical waste management	Environment 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

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	**Adverse Impact**	
Access to water	Water	Proper water catchment and storage	Water wastage	Proper water catchment 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 Develop resettlement plan for displaced persons; Value addition.
	Health	Provision of malnutrition report	Stunted, wasted and malnourished	Providing balanced diet
Education, training and scholarship	Environment Health, public works, ICT, Agriculture	Create a pool of skilled labor force	School dropout, poverty, lack of skills	Allocate more resources to enhance training provision
Human Resource planning and Management	All sectors	Increased efficiency and productivity	Lack of motivation	Promote staff trainings Re-deployment of staff to improve Productivity. Effect staff promotions. Set up counseling units. 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 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 Budgeting	Poor development planning	Stakeholder/technical/departmental engagement Digitization and digitalization of data

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
		Planning		
Informal settlements upgrading	LHPP WEEF&NR PWR&T	Development Planning	Lack of synchronization of works Poor implementation of works	Project Management Proper financial management 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, 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 and nonresidential property	All departments	Budgeting Conditional survey Valuation	Haphazard development	Development planning Site Planning Design of facilities Stakeholder/technical/departmental engagement and sensitization
MUNICIPALITY				
Improvement of transport Infrastructure	Roads	-Resource mobilization -Capacity building -Partnership between government and non-governmental agencies	-Public resistance and encroachment of road reserves -Loss of revenue especially on agricultural commodities	Public private partnership or inter-governmental partnership Survey and demarcation of roads Improved civic and public sensitization
Disaster management	Public Service Management	Provide manpower Capacity Building	Loss of property and livelihood Loss of life	Purchase of fire engine Employment of strained staff

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	**Adverse Impact**	
		Improved management of response		
Development of Solid and sewerage management infrastructure	Water and environment	*-Resource mobilization* *-Capacity building* *-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 Sourcing for Road Construction Materials from Quarries	Environment pollution Landslides Flooding Deforestation, falling of trees along road reserve	Comply and enforce NEMA Guidelines Climate Proofing of Road Construction and related projects through the climate action plan
	Water	Water lines as service lines along the road corridors	Destructions of Pipe water lines	Enforcement of Roads Bill Digitization of all the road network and compare where the piped water lines passes as service lines Incorporation of service lines during planning and budgeting process
	Education	Accessibility to Learning Institutions	Inaccessible to learning institutions Noise and Air Pollution	Implementation of Labours Based Technology to access roads to ECDE Centres through Community Road Empowerment (CORE) Enforce Policy on Noise Regulations
	Health	Access to health Centres	Noise and Air Pollution	Design of Non- Motorized Transport System Enforce Policy on Noise Regulations
Transport	Trade	Ease of doing business	Insecurity	Establishment of strategic places for erection of Flood Lights

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
			High cost of electricity bills due to street lights	Harnessing solar energy for street lights
WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES				
Development of water supply and sanitation infrastructure	Agriculture, Livestock, Fisheries and Cooperatives, Trade, Industrialization and Tourism	Availability of adequate water increases agricultural and industrial activities	water pollution	Ensure sustainable water utilization
	Health services	Increased access to clean and safe water for domestic use reduces incidences of waterborne, water based and water washed diseases	water pollution	Control water pollution Increase access to quality water to the households
Development of Waste management infrastructure	Health	civic education on proper waste management and general hygiene practices	-Spread of communicable diseases -Environment pollution	Enforcement of waste regulations Ensuring proper waste disposal
Environmental Conservation	Agriculture	Capacity building to farmers on agroforestry 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 Ensuring proper waste disposal

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
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
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 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 Carry out information audit trail

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
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. Ensure effective citizen participation in governance	Unfair administrative actions Slow pace of project implementation	Policy formulation and guideline on efficient coordination of government Relevant legislative framework
Human resource management and development	All department	Optimal utilization of human capital Training needs assessment HR records management Adequate resourcing in all sectors	Lack of uniformity in performance management Poor performance, Redundancy	Adherence to human resource policies and guidelines Performance appraisal and performance contracting 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. Training and equipping of personnel. Adherence to policy guidelines Identification of fire assembly points in departments.
Security and enforcement service	All departments	Provision of security Enforcement - legislations by-laws, procedures and policies	Collusion Disorder Lawlessness Political interference	Adherence to policy, procedures, by-laws and relevant legislations Adequate facilitation of enforcement officers.

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
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 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 Approve county development planning Oversight the county on implementation of projects 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 Facilitating conflict management in projects implementation and peace building Mobilizing national government agencies in providing technical support in CIDP implementation
6.	National Planning Office at the county	Provide overall guidance in policy directions 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	Total	% of total budget requirements
Agriculture, Livestock and Fisheries	877,850,000	1,221,450,000	388,050,000	675,950,000	448,450,000	**3,611,750,000**	6.0
Health Services	4,300,000,000	4,730,000,000	5,203,000,000	5,723,000,000	6,295,000,000	**26,251,000,000**	43.9
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	**8,688,150,000**	14.5
Lands, Housing and Physical Planning	150,000,000	447,000,000	433,500,000	399,500,000	394,500,000	**1,824,500,000**	3.0
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	**9,442,000,000**	15.8
Water, Energy, Environment, Forestry and Natural Resources	662,680, 000	913,080,000	933,080,000	635,030,000	491, 730,000	**2,481,190,000**	4.1
Trade Industrialization, Innovation, Co-operative Management, Tourism and Wildlife	220,570,000	364,850,000	317,550,000	314,860,000	188,910,000	**1,406,740,000**	2.4
ICT	674,000,000	265,000,000	265,000,000	257,000,000	256,000,000	**1,717,000,000**	2.9
Public Service Management	141,376,000	196,672,000	129,739,200	111,755,360	115,619,200	**683,161,760**	1.1
PSB	65,600,000	58,600,000	55,600,000	55,600,000	55,600,000	**291,000,000**	0.5
County Assembly	200,000,000	150,000,000	150,000,000	0	0	**500,000,000**	0.8
Kericho Municipal	159,000,000	338,000,000	560,500,000	386,500,000	375,000,000	**1,819,000,000**	3.0
Litein Municipal	76,000,000	425,500,000	280,500,000	185,500,000	157,500,000	**1,125,000,000**	1.9
Total	**10,346,706,000**	**13,096,962,000**	**12,341,529,200**	**12,438,705,360**	**11,628,589,200**	**59,840,491,760**	100.0

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**

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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.

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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 Resources	Stalled projects Downsizing budget Resentment from public due non-implementation of the projects	Medium	Resource Strategies mobilization Financial discipline
	Delay in release of funds	Low absorption of finance Increase in pending bills	High	Timely release of funds
	Poor financial Planning and Budgeting`	Multi- Year Projects Inflation Projects not completed on time	High	Feasibility Study Develop Annual Workplans Monitoring and Evaluation Timely Procurement and Payment

Technological	Cyber Risk Security	Breach of valuable information 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. -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 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) Climate proofing of road works through Climate action plan
	Drought Hailstones Emergence of Invasive species, Evasive species, Pests and diseases	Reduced water supply due to Decline water levels in rivers Loss of vegetation forest cover	High	Develop bankable climate change projects to attract climate finance funding from development partners
Organizational	Inadequate Human Resource Capacity	Inefficiency In service delivery	Medium	Timely recruitment and remuneration Continuous capacity building Succession Management Promotion on Merit 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 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 community	Disownment of the project	Low	Capacity building

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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

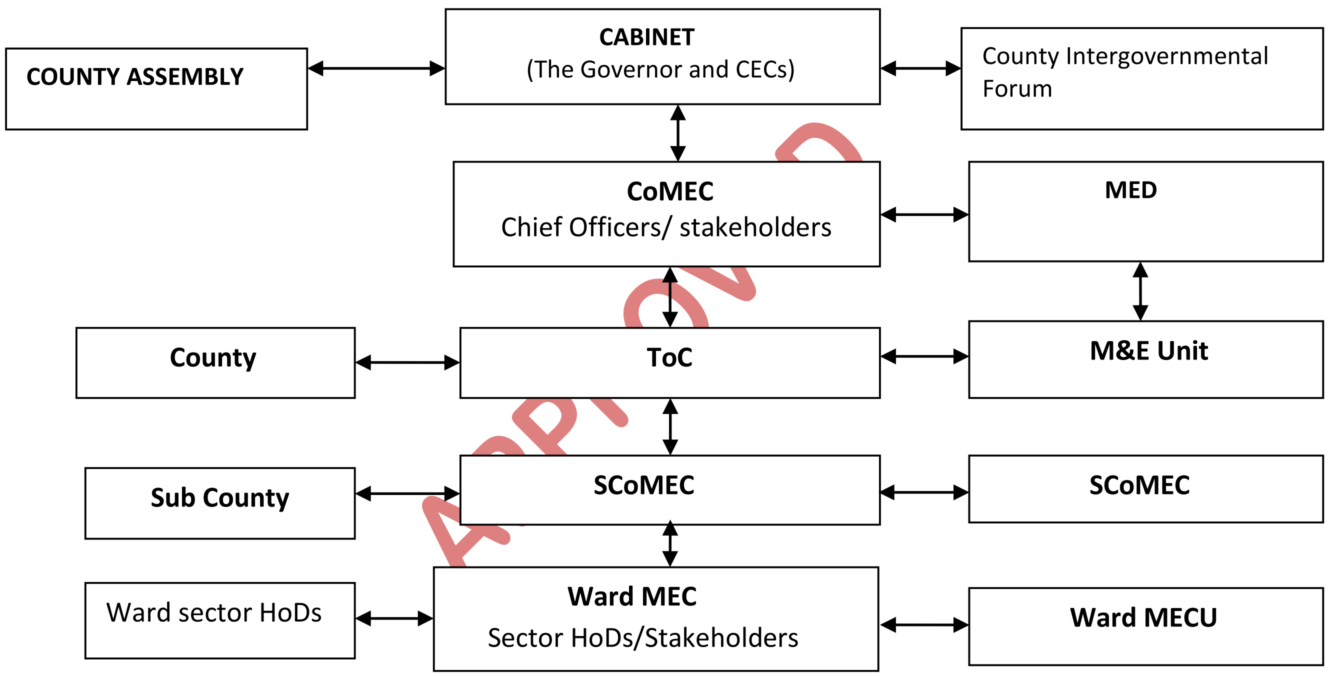
The chapter outline how the CIDP 2023-2027 will be monitored and evaluated during and after its implementation. The M&E processes, methods and tool is be guided by Section 232 of the Constitution and all the legal provisions that provide for M&E, County Draft M&E Policy, National M&E Policy, CIMES Guidelines, 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	31%	2022	28%	25%	Department of Education
		Gender inequality index	0.62	2022	0.6	0.58	
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 human/wildlife	Proportion of wildlife sites developed	0%	2022	50%	80%	Department of Trade, Industrialization, Innovation, Co-operative Management, 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 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 Executive office of the Governor 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 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 Departments of Public works 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 Departments of Public works 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 Departments of Public works, Roads and Transport National Housing Cooperation Ministry of Lands, public Works, Housing and Urban Development
Proposed construction of 2nd floor on Public Works Building using light steel	Improved work environments	No of floors constructed	-	2022	1	1	Department of Land, Housing and Physical Planning Departments of Public works, Roads and Transport

gauge technology							
Establishment of ABMT Centers	Improved work and living environments	No of ABMT centers established	-	2022	3	6	Department of Land, Housing 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 Development Programme	Increased access to Safe water	Proportion of HH accessing safe water	26%	2022	38%	50%	Department of 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		40%	2022	60%	75%	Psm

	force						
Security and enforcement services	Order and security	Number of arrests, prosecutions and amount of fines paid	30%	2022	50%	75%	Psm
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

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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	mid-term	Fair distribution of funds	To better meet students need	Department of education	July 2023	July 2027	Ksh.5 million	Cgok/parteners

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	training 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	Construction, refurbishing of rehab center Kericho Town	mid-term	Improved learning environment	To improve implementation	Department of education	July2023	July2027	Ksh. 5 million	Cgok/parteners
14	Refurbishing of kericho library	mid-term	Improve literacy level	To improve implementation	Department of education	July2023	July2027	Ksh.3 millon	Cgok/parteners
15	Procurement 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 construction 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 and Evaluation	Increased accessibility	Improved workmanship on the Road Construction Works	CEC Public Works, Roads and Transport	June 2025	Sept 2025	Kshs. 10 Million	GoK/ Donor
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 Survey of public land Titling of public land Planning of towns, market centers 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 To collect data on land ownership	CEC LHPP	July 2025	June 2027	4,500,000	GoK/ Donor/Own source revenue

				To coordinate land assets within the county To acquire additional GIS To build capacity of staff based on the findings To train staff on GIS technology					
24	Preparation of development plans Review of outdated development plans	Implementation and economic evaluation of a development plans	Increased access and distribution of competing land uses	To prompt development planning and revision of development plans To survey county owned market/town centers for planning purposes To undertake urban renewal	CEC LHPP	July 2025	June 2027	5,500,000	GoK/ Donor/Own source revenue
25	Construction and renovation of county residential and non-residential facilities	Implementation, 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	Implementation,	clean urban	• Improved healthy	CEC LHPP CEC water	July 2025	June 2027	Kshs.470m	CGK, Donor, Gok

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	waste management infrastructure	midterm,	environment	urban living standards • Improved solid and waste disposal and handling	Municipal boards GOK Donors				
27	Improvement of transport Infrastructure	Implementation, midterm, economic and rapid evaluation of transport infrastructure	-Improved accessibility	• Increased revenue collection • 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

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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 km²	580,895 km²
Non-arable land (Km²)		718 km²	
Arable land (Km²)			
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 (2025)	980000	
	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 (3-5) years	Female		
	Male		
	Inter-sex		
	Total		
Primary school age group (6-13) years	Female		
	Male		
	Inter-sex		
	Total		
	Female		

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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	
	Female		

Labour force (15-65) years	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 WHO 1;1000
Nurse/patient ratio	Kericho County	1;1260	Kenya1;400 WHO 1;120
Clinical Officers	Kericho County	1;5505	Kenya1;14,000 WHO1;1,500

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