REPUBLIC OF KENYA

BARINGO COUNTY GOVERNMENT

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN
FOR FINANCIAL YEAR 2026-2027

AUGUST, 2025

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APPENDIX III : CADP STRUCTURE

FOREWORD

The development of County Annual Development Plan (CADP) 2026/2027 has been aligned to the requirements of Section 126 of the Public Finance Management Act 2012, and developed in accordance with Article 220(2) of the Constitution. Notably, this CADP is the first policy document for 2025-2026 Financial Year budget calendar and the third plan to be implemented in the Third Generation CIDP for the plan period 2023-2027, which is the long-term roadmap for the county's development.

The preparation process of this CADP adopts the Programme Based Budgeting (PBB) approach, where the sector working groups in the County formulate their respective sector budget proposals, policies and programmes with clear outputs, outcomes as well as performance indicators which are related to the achievement of the programme objectives. This CADP was developed through a participatory approach involving Sector Working Groups and various stakeholders. Citizens had the opportunity to discuss their development issues and challenges in the 30 wards and their inputs were incorporated into the plan.

The prioritized development policies, programmes and projects contained in this CADP will majorly be financed through the National Government equitable share funds while the budget deficit will be bridged by the County Government and development partners.

In preparing this CADP, reference was made to key National and County Government Policy documents that included the Kenya Vision 2030, the SDG's, the Africa Agenda 2063 the National Government Development Agenda outlined in the Kenya Kwanza government's Bottom-up Economic Transformation Agenda (BETA) and the Fourth Medium-Term Plan of Vision 2030., Governor's manifesto, the County Integrated Development Plan (CIDP) and the Programme Based Budget (PBB) for FY 2025/2026.

The preparation of the CADP for the 2026/2027 financial year, is in line the theme "Delivering as One to Transform the Lives of the People of Baringo to the Highest Standard of Living," a theme from the CIDP 2023-2027. It outlines the strategic priorities, which are informed by the Baringo County CIDP and the previous year's performance. These priorities include:

Enhancing agricultural productivity to ensure food security and economic empowerment for farmers and pastoralists.

Improving access to quality healthcare by completing and equipping health facilities and strengthening primary healthcare systems.

Promoting wealth creation through support for small and medium-sized enterprises (SMEs) and value addition in key sectors.

Completion and operationalization of ongoing and stalled projects to ensure value for money and service delivery to citizens.

Mitigating the effects of climate change and addressing persistent challenges like resource-based conflicts, droughts, and floods.

The success in the implementation of this County Annual Development Plan remains a collective responsibility of all the county departments. In this regard, all County Executive Committee members are expected to ensure that prioritized projects and programmes under their departments are implemented to completion and within the contract periods. Additionally, the Ecoomic Planning unit of the Treasury which is vested with the responsibility to prepare and submit timely and accurate monitoring and evaluation reports also are also required to do so to guide decision making during the CADP implementation period.

Conclusively, I take this opportunity to encourage all sectors and sub-sectors to effectively play their role as we implement this CADP with the aim of realizing improved service delivery, wealth and employment creation and enhanced economic growth for the benefit of the people of Baringo.

Hon.Wilson Cheserek Ruto
County Executive Committee Member
Finance & Economic Planning

ACKNOWLEDGMENT

The preparation of the Baringo County Annual Development Plan (CADP) for the Financial Year 2026/2027 was a collaborative and multi-sectoral undertaking that drew on the expertise and dedication of numerous individuals, institutions, and departments. The County Government of Baringo wishes to express its profound gratitude to all who contributed to the successful completion of this vital document.

First and foremost, we extend our sincere appreciation to the Baringo County Assembly for its invaluable role in providing policy direction and legislative support that guided the entire planning process. Their oversight and commitment to accountability were instrumental in shaping a robust and people-centric development agenda.

We are immensely grateful to the leadership of H.E. the Governor, Benjamin Cheboi, and the County Executive Committee, whose vision, strategic guidance, and unwavering support provided the framework within which this plan was developed. Their commitment to inclusive and sustainable development is the driving force behind our collective efforts.

A special vote of thanks goes to the CECM Finance and Economic Planning, officers from all County Government departments, led by the Chief Officer for Economic Planning. Their diligence, technical expertise, and tireless efforts in data collection, analysis, and consolidation were foundational to the quality and comprehensiveness of this plan.

The successful finalization of this document would not have been possible without the active participation of the people of Baringo County. We are deeply indebted to the citizens, community leaders, civil society organizations, and the private sector for their invaluable input during the public participation forums held across the sub-counties. Their feedback and insights ensured that the priorities outlined in this plan genuinely reflect the needs and aspirations of our communities.

We also acknowledge the significant support and contributions from our development partners, including national government agencies, non-governmental organizations, and faith-based organizations, who continue to partner with us in the journey towards sustainable development.

Finally, we recognize the tireless efforts of the staff within the Department of Finance and Economic Planning, particularly the team that worked on the ground to coordinate all the activities related to the preparation of this document. Their commitment to professionalism and excellence is highly commendable.

This CADP is a product of our shared commitment to a prosperous Baringo. We look forward to working together to ensure its successful implementation, ultimately leading to improved service delivery and a better quality of life for all residents of our great county.

Michael Ngetich

Chief Officer Economic Planning

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ABBREVIATIONS AND ACRONYMS

BETA	Bottom up Economic Transformational Agenda
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CDSP	County Development Spatial Plan
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
FY	Financial Year
KSH	Kenya Shilling
IUDP	Integrated Urban Development Plan
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
SDGs	Sustainable Development Goals
IRMF	Institutional Risk management Framework

CONCEPTS AND TERMINOLOGIES

Baseline:	A baseline is an analysis describing the initial state of an indicator before the start of a programme/ project, against which progress can be assessed or comparisons made.
Bottom-up Economic Transformation Agenda (BETA):	It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through value chains approach.
Green Economy:	The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity.
Green, Resilient, Inclusive Development (GRID):	Is the process of promoting a just transition whilst considering sub-national contexts in the achievement of the clean-green agenda, from integrating climate and development, being people-centric, prioritizing key systems transitions, and financing to support the transitions and using indicators to measure and monitor progress.
High Impact Programmes and Projects (HIPPs):	Interventions that are responsive to people's development needs, create conditions for Life Changing Opportunities, Economic Competitiveness and Transformation by leveraging strategic investments in infrastructure and frontier technologies.
Indicator:	An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs, and

inputs that are monitored during project implementation to assess progress.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Output: Immediate result from conducting an activity i.e. goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters/deliverables.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

Baringo is one of the largest counties in Kenya covering 11,075 KM sq but with a relatively small population compared to other counties. The County is divided into 7 Sub-Counties, namely Baringo South, Mogotio, Eldama Ravine, Baringo Central, Baringo North, Tiaty West and Tiaty East. The county consists of 30 electoral wards and 184 locations and distributed as shown in table 1 below. Its headquarters is Kabarnet town which is approximately 140 KM and 295 KM from Nakuru City and the capital city, Nairobi respectively. About 80% of the County is arid and semi-arid areas. It is predominantly inhabited by the Tugens, (a Kalenjin Sub tribe) and minority ethnic groups comprising the Ilchamus (a Maa speaking community) in the South, Pokot, Endorois, Kikuyus, Turkanas and the Nubians. The population is mainly concentrated in the highlands and urban centers. The arid parts of the larger Tiaty, part of Baringo North, Marigat and Mogotio are sparsely populated.

Table 1: Administrative and Electoral Units in Baringo County.

Sub county	Area KM sq	Electoral Wards	Locations
Baringo South	1,985	4	17
Mogotio	1,304	3	23
Eldama Ravine	954	6	18
Baringo Central	589	5	21
Baringo North	1,704	5	15
Tiaty West	2500	3	14
Tiaty East	2039	4	15
Total	11,075	30	124

Agriculture is the backbone of the County Economy, accounting for approximately 58 percent of GCP. Crop farming is mainly practiced in Eldama Ravine and highlands of Baringo North Sub County, with significant horticultural farming in Marigat Sub-County. In the highlands, cash crop farming of coffee and pyrethrum are the main economic activity, although food crops such as maize and beans are also grown in the area. Trade of farm produce; mainly maize and beans is the main economic activity in Kabarnet and other towns. In the low-lands livestock keeping is the main economic activity with cattle, goats, sheep and camels being the major livestock kept. There are major livestock markets in Tiaty, Baringo North and Baringo South sub-counties while other forms of business are spread across all urban centers. Poultry, Bee Keeping, cotton and Aloe Vera plant cultivation are emerging economic activities in the County. Because of the many tourist attractions located within the county, tourism is a major income generating activity in Baringo. Attractions such as Lake Bogoria and Lake Baringo draw many domestic and foreign tourists thereby earning the county good revenue.

The county is a member of various regional economic blocks including the North Rift Economic Bloc(NOREB) and Cooperation for Peace and Development (AMAYA Triangle).

1.1.1 Position and Size

Baringo County is situated in the Rift Valley Region of the Republic of Kenya and borders Turkana and Samburu Counties to the North, Laikipia to the East, Nakuru and Kericho to the South, Uasin Gishu to the South West and Elgeyo-Marakwet, and West Pokot to the West. It is located between longitudes 35 30’ and 36 30’ East and between latitudes 0 10’ South and 1 40’. The Equator cuts across the county at the southern part. Baringo covers an area of 11,075 sq. km of which approximately 221 sq. km is covered by surface water from Lake Baringo, Lake Bogoria,94 and Lake Kamnarok.

1.1.2 Physiographic and Natural Conditions

i. Topography

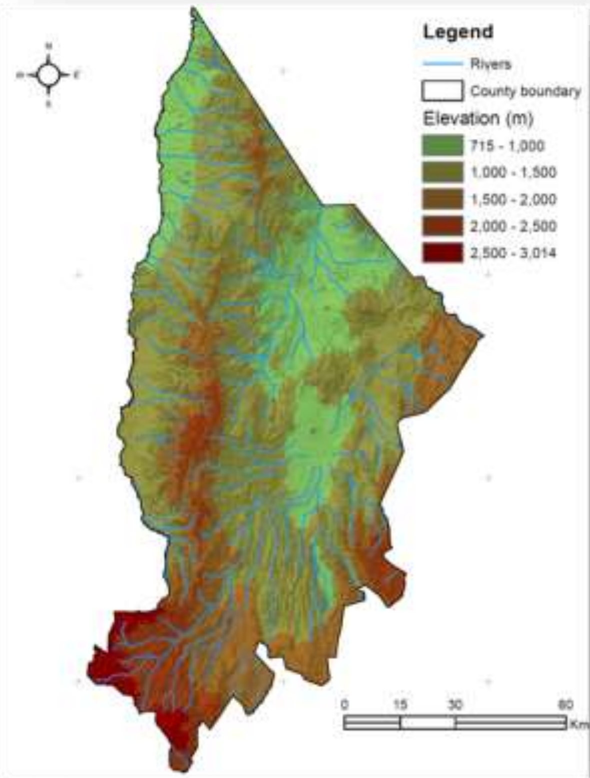


Figure 1: Elevation and rivers in Baringo (Source: ILRI Data)

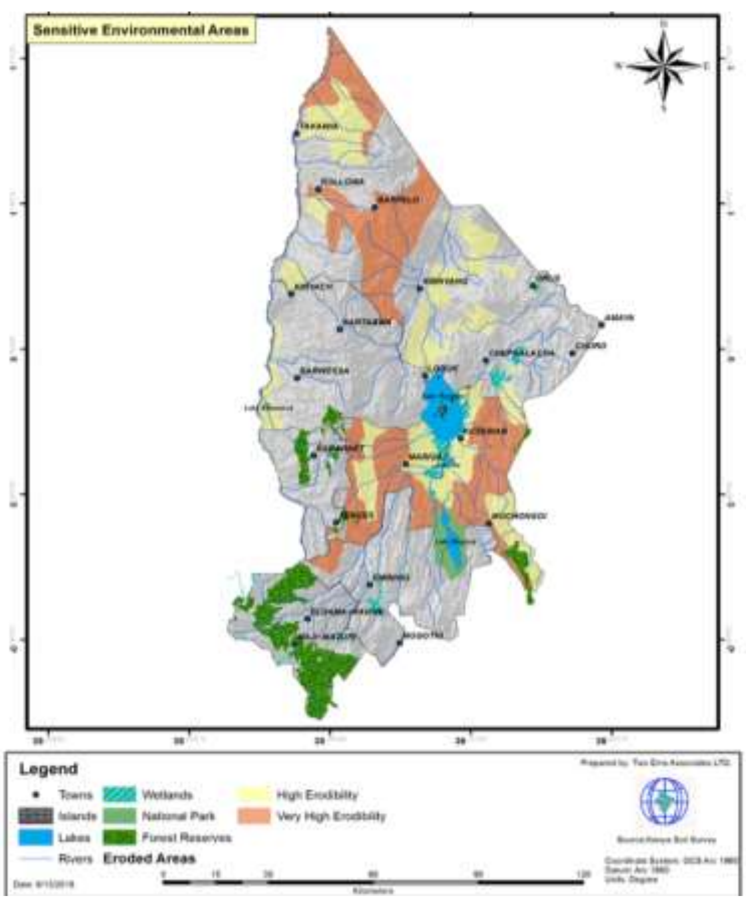
The County is rich with diverse topographical features from highlands to low lands. One of the prominent features is the Kerio Valley, which is situated on the western part of the county. In the eastern part of the county near Lake Baringo and Bogoria is the Loboi Plain covered mainly by the latchstring salt-impregnated silts and deposits. The Tugen Hills form a conspicuous topographic feature in the county. The trend of the hills is north-south and mainly consisting of volcanic rocks. The hills have steep slopes with prominent gullies. On the eastern and western parts of the hills are escarpments. Rivers on the hills flow in very deep gorges.

The county is divided into four livelihood zones namely; Pastoral, Agro-pastoral irrigated cropping and Mixed farming. By population proportion, the mixed farming livelihood zone accounts for 43%, the pastoral zone 31%, the agro-pastoral zone 22%, and the Irrigated zone 4%.

ii. Climatic conditions

The rainfall varies from 1,000mm to 1,500mm in the highlands to 600mm per annum in the lowlands. Due to their varied altitudes, the sub-counties receive different levels of rainfall. Koibatek sub-county receives the highest amount of rainfall. The lowland sub-counties of Mogotio, Tiaty East, Tiaty west and Baringo North receive relatively low amounts. The temperatures range from a minimum of 10°C to a maximum of 35°C in different parts of the county. Average wind speed is 2m/s and the humidity is low. The climate of Baringo varies from humid highlands to arid lowlands while some regions are between these extremes.

Figure 2: Topography of Baringo



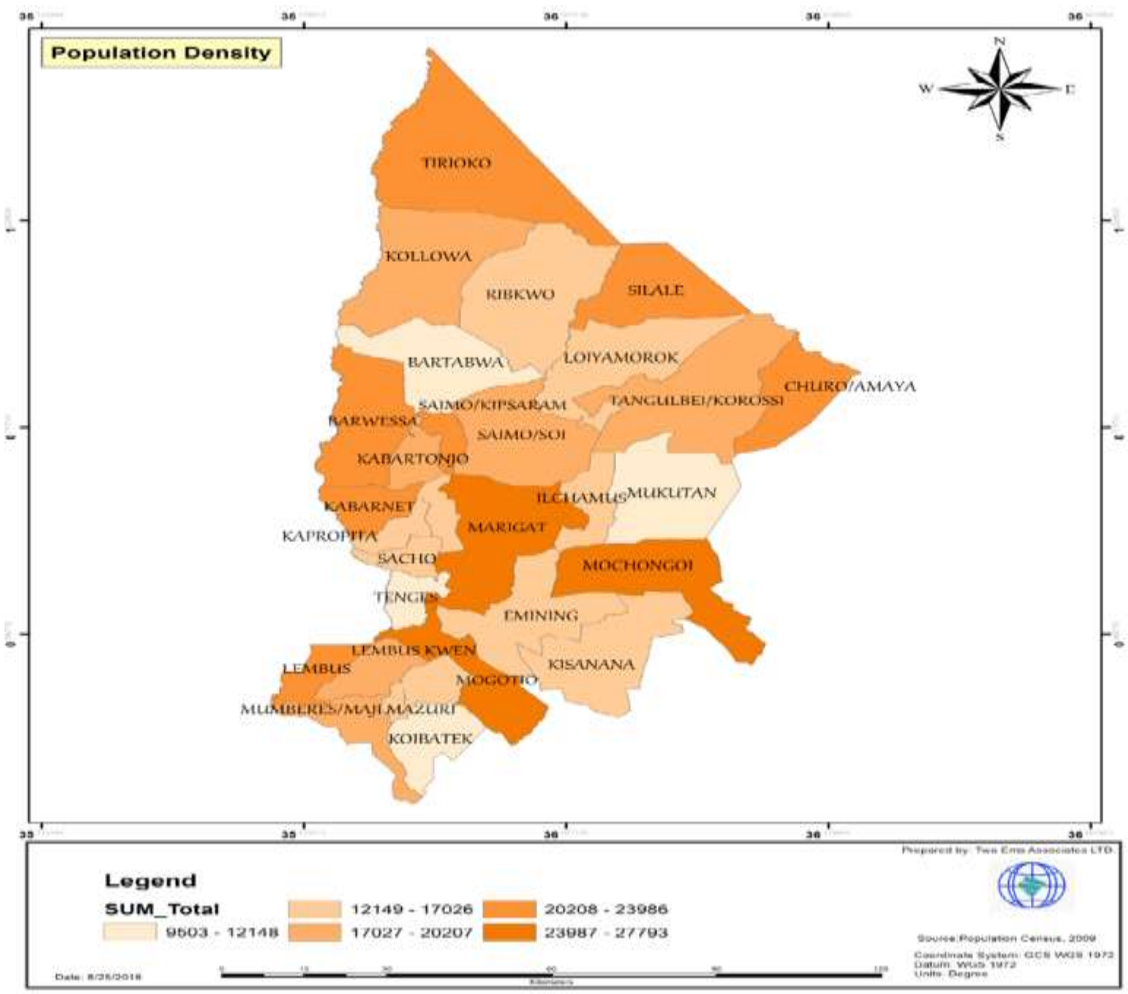
Exotic forests exist in the county but the known indigenous forests are found in Kabarnet, Kabartonjo, Tenges, Lembus, Saimo, Sacho, Ol' Arable and Eldama Ravine. The main exotic species are: Grevillea Robusta, Cuppressuslusitanic and Eucalyptus saligna. Prosopisjuliflora also exists in the Marigat area. Kipng'ochoch forest in Sacho, one of the 10 forest blocks under Tenges forest station, is an example of a well conserved indigenous forest where visitors and nature lovers could view the entire Lake Baringo basin, fluorspar mines, Laikipia ranges, Elgeyo escarpment, Kerio Valley and other touristic attractions that the county offers.

The county is classified as arid and semi-arid. Most parts of Tiaty west, Tiaty east, Baringo Central, Baringo South, Baringo North, Mogotio sub-counties are arid and semi-arid except for Koibatek sub-county, which is in a highland zone. Most of these arid and semi-arid zones are covered by acacia trees and shrubs. Rainfall ranges between 300 mm and 500 mm, decreasing from south to north.

1.1.3 County Government Administrative Units

Baringo county administrative units comprises seven sub counties and 30 wards, with the largest sub county being Tiaty west with an area of 2500 square kilometers and the smallest being Baringo Central with 786.5 square kilometers. The wards are also vast in size with the largest ward being Tirioko ward with 1102.68 square kilometers and the smallest being Ravine ward being 33.55 square kilometers. The County Government is yet to establish the village administration units as per the county government Act.

Figure 3 : Baringo County Wards



Source: Prepared by Two Ems Associates, 2016

The County Government Administrative Wards are presented in the table below

Sub-county	Area in km sq	Ward	Area in km sq
Baringo north	1703	Barwessa	475.5
		Saimo Kipsaraman	85.6
		Saimo Soi	542
		Kabartonjo	126.7
		Bartabwa	473.5
Tiaty west	2500	Tirioko	1102.68
		Kolowa	752.55
		Ribkwo	871.49
Tiaty east	2039.5	Silale	335.36
		Tangulbei	591.25
		Loiyamorok	597.8
		Churo/Amaya	289.35
Mogotio	1304	Mogotio	287.53
		Emining	529.21
		Kisanana	487.13
Baringo South	1985.11	Mukutani	534.9
		Marigat	682.71
		Mochongoi	586.8
		Ilchamus	180.7
Eldama Ravine	954	Lembus	142.89
		Ravine	33.55
		Lembus Kwen	178.01
		Koibatek	254.37
		Lembus Perkerra	130.2
		Mumberes/Majimazuri	214.8
Baringo central	589	Kabarnet	165.68
		Sacho	105.98
		Tenges	123.94
		Kapropita	96.35
		Ewalel Chapchap	96.57

Source: County Government of Baringo

1.1.4 National Government Administrative Units

The National government administrative units consist of the following; 7 Sub-counties, 28 Divisions, 124 locations and 286 sub-locations in Baringo. There are various other divisions, locations and sub-locations proposed and gazetted across the County and are awaiting delimitation of Boundaries by the Independent Electoral and Boundaries Commission (IEBC) and operationalization. The summary per Sub-county is tabulated below;

Table 2: National Government Administrative Units

Sub County	No. of Divisions	No. of Locations	No. Sub-Locations	No. Villages
Baringo Central	4	21	53	284
Baringo North	5	15	45	355
Marigat	3	18	37	348
Mogotio	5	23	50	216
Koibatek	4	18	36	225
Tiaty West	4	14	33	325
Tiaty East	3	15	32	243
Baringo County	27	124	286	1996

Source: Ministry of Interior and National Administration, 2022

1.1.5 Demographic Features

According to the population and housing census 2019, the population of Baringo County was 666,773, comprising 336,322 males and 330,428 females. Eldama Ravine Sub county had the highest population (129,535) and Tiaty East had the lowest (73,434). It was projected to be 717,794 in 2022. Further projection indicates that the population will increase to 764,411 in 2025; and 794,793 by 2027 using intercensal population growth rate for the county. The main ethnic communities inhabiting Baringo County are the Tugen, Pokot and Ilchamus with minority groups such as the Endorois, Nubians, Ogiek, Kikuyu and Turkana. The table below presents the Population data by sex, number of households, land area, population density and Sub county.

Table 3: Demographic Features

Sub county	Total	Sex		Households			Land Area	Density
		Male	Female	Total	Conventional	Group quarters	Sq km	Person per sq km
Baringo Central	96,951	48,120	48,829	23,555	23,523	32	787	123
Baringo North	104,871	52,369	52,500	23,500	23,345	155	1,678	64
Tiaty West	79,923	40,462	39,459	14,498	14,392	106	2,500	32
Eldama Ravine	129,535	65,295	64,238	30,774	30,752	22	954	138
Baringo South	90,955	45,706	45,246	19,854	19,658	196	1,453	65
Mogotio	91,104	46,014	45,088	18,184	18,169	15	1,375	66
Tiaty East	73,424	38,356	35,068	12,153	12,038	115	2,107	34
Lake Baringo, Bogoria, 94	-	-	-	-	-	-	221	-

Baringo County	666,763	336,322	330,428	142,518	141,877	641	11,075	61

Source: KNBS 2019

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

Sub County	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Baringo Central	48,120	48,829	96,951	50,576	53,836	104,371	53,994	57,194	111,149	56,234	59,370	115,567
Baringo North	52,369	52,500	104,871	55,042	57,883	112,897	58,762	61,494	120,229	61,200	63,833	125,008
Tiaty West	40,462	39,459	79,923	42,527	43,505	86,040	45,401	46,219	91,628	47,285	47,977	95,270
Eldama Ravine	65,295	64,238	129,535	68,627	70,825	139,449	73,266	75,243	148,505	76,305	78,105	154,408
Baringo South	45,706	45,246	90,955	48,039	49,885	97,916	51,285	52,997	104,275	53,413	55,013	108,420
Mogotio	46,014	45,088	91,104	48,362	49,711	98,077	51,631	52,812	104,446	53,773	54,821	108,598
Tiaty East	38,356	35,068	73,424	40,314	38,664	79,044	43,038	41,075	84,177	44,824	42,638	87,523
Baringo County	336,322	330,428	666,763	353,486	364,308	717,794	377,377	387,034	764,411	393,034	401,759	794,793

Source: CSO, 2022

Table 5: Population projections by Age Cohorts

Population projections by Age Cohorts

Age Cohort	Census (2019)				Projection (2025)			Projection (2027)		
	Male	Intersex	Female	Total	Male	Female	Total	Male	Female	Total
0-4	48,508		46,523	95,031	55,430	53,410	108,840	55,702	53,664	109,366
5-9	50,876		48,679	99,555	49,893	51,921	101,814	51,651	52,327	103,978
10-14	52,385		49,207	101,592	47,727	48,948	96,675	48,179	49,716	97,895
15-19	42,324		38,624	80,948	44,488	45,320	89,809	45,052	46,216	91,268

20-24	30,588		31,257	61,845	39,664	41,954	81,618	41,086	42,688	83,774
25-29	22,893		24,365	47,258	36,749	36,857	73,607	37,417	38,201	75,617
30-34	19,379		20,461	39,840	30,154	30,181	60,335	32,263	32,037	64,300
35-39	14,650		14,075	28,725	18,737	19,162	37,899	22,823	22,910	45,733
40-44	12,493		12,028	24,521	12,921	13,963	26,884	14,926	15,627	30,553
45-49	10,663		10,827	21,490	10,274	11,216	21,490	11,045	11,928	22,972
50-54	7,668		8,157	15,825	7,827	8,199	16,027	8,543	9,036	17,579
55-59	6,439		6,702	13,141	6,280	6,314	12,594	6,648	6,794	13,441
60-64	5,613		5,618	11,231	5,050	5,240	10,289	5,287	5,464	10,752
65-69	4,369		4,529	8,898	4,043	4,423	8,466	4,169	4,565	8,734
70-74	3,620		3,882	7,502	3,055	3,434	6,489	3,148	3,658	6,806
75-79	1,679		2,022	3,701	2,596	3,150	5,746	2,460	3,088	5,547
80+	2,175		3,472	5,646	2,490	3,340	5,830	2,637	3,840	6,476
All Ages	336,322	13	330,428	666,763	377,377	387,034	764,411	393,034	401,759	794,793

Source: KNBS

The projections in the table above show the age cohorts 20-24, 25-29, 30-34 and 35-39 increasing at higher rate compared to other cohorts. This group majorly consists of the youth and working age population. It is therefore important to plan for the developmental needs of this category. Increase in the youth population in the county indicates a positive force for development. However, there are issues and concerns of this age group that the county has to plan for. These include; health (sexual and reproductive health), education and skills development (including ICT), employment, participation in governance and urbanization (as a result of migration to urban areas in search of jobs).

Large working age population indicates huge labor force hence potential for economic growth. There is however the challenge of providing and/or sustaining creation of jobs for new labor market entrants. The major concerns for this age group that the county should plan for include unemployment, dependency and poverty

1.1.6 Poverty levels

Baringo County is among the marginalized counties in Kenya with a *Multidimensional Poverty Level* of *46.9%* against *39.8%* nationally. It is measured by the ability to feed oneself, to access quality housing, to attain quality health and to educate children. Poverty is also reflected through inadequate access to infrastructure and social services. The table below shows poverty rate as from 2015/16 to 2022

Table 6: Poverty rate as at 2022

Years	2015/16	2019	2020	2021	2022
County	39.6	37.6	56.7	47.5	46.9
National	36.1	33.6	42.9	38.6	46.9

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

The preparation of a County Annual Development Plan (CADP) is a crucial process in the management and development of county governments. The rationale for preparing a CADP includes:

i) Compliance with Legal Requirements

The preparation of the CADP is a legal requirement under the County Governments Act and the Public Finance Management Act. It is required of the County Executive Committee member responsible for planning to submit the annual development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury not later than the 1st September in each year,

ii) CADP Outlines the strategic goals and objectives of the county

The CADP outlines the strategic goals and objectives of the county government for the year. This helps in aligning the county's resources and efforts towards achieving long-term development goals. It allows the county to prioritize projects and programs that address the most pressing needs of the community, ensuring that resources are allocated efficiently.

The CADP helps in coordinating the efforts of various departments and stakeholders in the county, ensuring that all development activities are aligned with the county's overall development strategy. It also provides a framework for the county to respond to emerging challenges and opportunities, allowing for adjustments in plans and strategies as needed.

iii) Basis of Resource Allocation and Budgeting

The CADP provides a basis for the county's annual budget by detailing the financial requirements of various projects and programs. This ensures that the budget reflects the actual development needs of the county. By planning ahead, the county can allocate resources more efficiently, avoid wastage, and ensure that funds are directed towards high-impact areas.

iv) Transparency and Accountability

The preparation of the CADP involves consultation with various stakeholders, including the public. This enhances transparency and allows for public input in decision-making processes. The CADP also serves as a tool for monitoring and evaluating the progress of projects and programs, ensuring that they are implemented as planned and that resources are used effectively.

v) Resource Mobilization tool

A well-prepared CADP attracts investment by demonstrating the county's commitment to development and its readiness to support economic growth besides facilitating partnerships with development agencies, NGOs, and other stakeholders who may want to contribute to the county's development agenda.

vi) Basis of Resource Allocation and Budgeting

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viii) Resource Mobilization tool

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The purpose of preparing the 2026-2027 Annual Development Plan is to establish the county planning framework and roadmap for guiding development efforts during the financial year 2026/2027, with the overarching goal of advancing the county's transformation agenda and improving the quality of life for the citizens of Baringo.

1.3 Preparation Process of the CADP

The preparation process of the County Annual Development Plan (CADP) involves several key steps, each of which ensures that the plan is comprehensive, inclusive, and aligned with the county's long-term development goals as captured in the County intergrated development plan (CIDP).

The County Executive Committee Member responsible for Economic Planning issues a circular, with instructions and timelines to all County Accounting Officers. The County Planning Unit convenes the county government departmental/agencies forums and forms the CADP secretariat; The secretariat initiates the process by reviewing the previous Annual Development Plan and other policy documents to document achievements (key outputs and projects implementation status. The steps below outline the process adopted in the development of CADP 2026/2027.

i) Review of Policy and Strategic Documents and Situation Analysis

The process begins with the collection of data on the current socio-economic conditions in the county. This includes gathering information on population demographics, economic activities, infrastructure, social services, and environmental conditions. Based on the data collected, the secretariat conducts a needs assessment to identify the most pressing issues that require intervention. While reviewing Policy documents, the CADP must be aligned with the County Integrated Development Plan (CIDP), which outlines the county's development strategy over a five-year period. It should also consider national development plans and policies.

An evaluation of the previous year's CADP is conducted to assess the successes and challenges faced in its implementation. This review helps to identify areas that need improvement and informs the preparation of the new plan.

ii) Public Participation and Stakeholder Engagement

Public participation is a critical component of the CADP preparation process. The county government engages various stakeholders, including community members, civil society organizations, businesses, and development partners, to gather input on development priorities.

Public Forums are held to discuss the proposed projects and programs, ensuring that the voices of the community are heard and that the plan reflects the needs and aspirations of the people.

The county sets its development priorities for the year Prioritization of Projects based on the needs assessment and stakeholder consultations; this involves selecting projects and programs that will have the greatest impact on improving the quality of life for residents.

Clear and measurable objectives are established for each priority area to guide the implementation of the plan and provide a basis for monitoring and evaluation.

iii) Drafting the CADP Document

The CADP secretariat analyzes the submissions from technical departments incorporating inputs from citizens and other stakeholders, and compiles a draft CADP. A draft of the CADP is prepared, outlining the goals, objectives, projects, programs, and budget allocations for the year. The document also includes implementation timelines, performance indicators, and a framework for monitoring and evaluation.

The draft plan undergoes an internal review by various county departments and officials to ensure that it is comprehensive and aligned with the county's strategic goals. The Draft CADP is thereafter validated by stakeholders and submitted to the County Executive Committee for approval.

iv) Approval and Adoption

The draft CADP is presented to the County Executive Committee for review and approval with or without amendments. The guidelines of PFM Act require that this process must be concluded not later than 1 st September of each year.

After approval, the County Executive Committee publishes, disseminate and publicize the public and stakeholders on the annual development plan within seven (7) days after its submission to the County Assembly for debate and adoption. The County Assembly may also make amendments before final approval.

1.4 Linkage of CADP with CIDP and other Development Plans

The County Annual Development Plan 2026/27 is the fourth Annual Plan implementing the County Integrated Development Plan (CIDP) 2023-2027. This plan aligns with the National Government's Fourth Medium Term Plan (MTP IV) 2023-2027, Kenya Vision 2030, and the County Spatial Plan. It also taKshs. into account international commitments made by the national government. Figure 1 below shows the linkage of the CADP with other plans.

Figure 4.: Linkage of the CADP with Other Plans

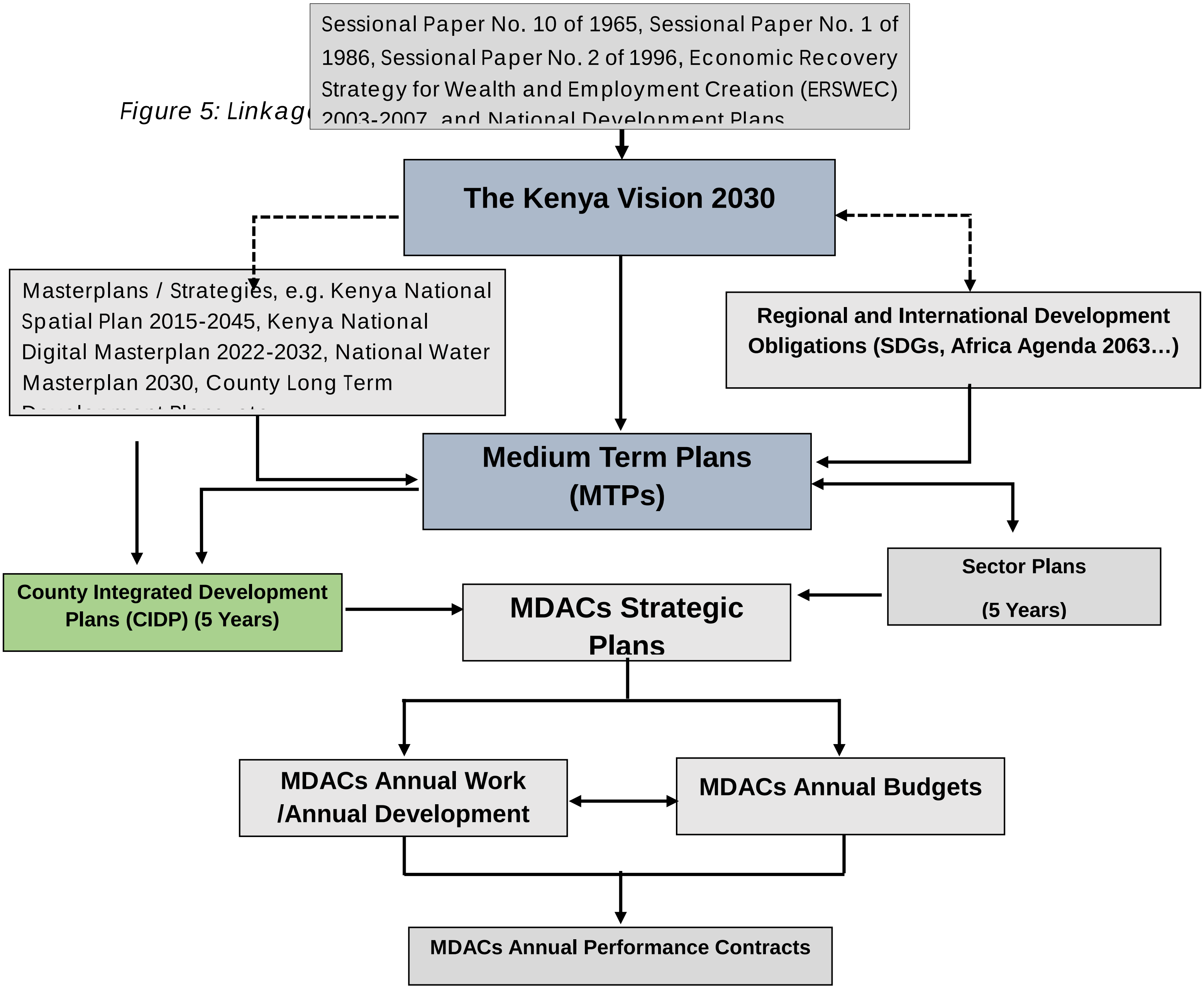

Figure 5: Linkag

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP

2.1 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2025/26 to the budget 2025/26. The section provides a sector-specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 7: Analysis of Allocations in 2025/26 CADP against Approved Budget 2025/26

Planned Project/Programmes outlined in CADP 2025/26	Allocated in CADP	Allocated in the Approved Budget	Variance
	2025/26	2025/26	
Sector 1: County Assembly			
General Administration, Planning and Support Services		854.94	854.94
Legislative Representation and Oversight Services		679.97	679.97
Sector 2: County Executive Devolution & Public Administration Services			
General Administration Planning and Support Services	626.8	257.98	-368.82
Disaster Risk Management	61.7	5.5	-56.2
Communication	51.6	3	-48.6
Civic Education	9.7	4	-5.7
County attorney office and legal services	46	27.5	-18.5
Evidenced Based Public Policy Formulation and Resource Mobilization	18.5	6.1	-12.4
Public Service Management	4900	3743	-1157
Sub county administration services	36	35.03	-0.97
Kenya Devolution Support Programme (KDSP)	0	406	406
Sector 3: Finance and Economic Planning			
General Administration services	100	57.4	-42.6
Revenue Services	50	29.9	-20.1
Economic Planning Services	80	57.7	-22.3
Supply Chain Services	50	7	-43
Accounting Services	50	7.8	-42.2
Audit Services	20	6.5	-13.5
Sector 4: Roads, infrastructure, public works and energy			
General administration, planning and support services	90.5	31.3	-59.2

Rural Roads development and maintenance	686.4	531.66	-154.74
Urban Roads Development and Maintenance	126	15.88	-110.12
Construction of bridges and Structures Development	113	45.34	-67.66
Drainage systems	4.5		-4.5
Energy Development and Management	20		-20
Public works development	16	9.5	-6.5
Sector 5: Lands Housing & Urban Development			
Land Use Planning	83	23	-60
Land Administration	24	21	-3
Housing Development	30	28.5	-1.5
Urban Infrastructure Development & Management –Kabarnet and Eldama Ravine	40	110.7	70.7 0
Sector 6: Trade, Cooperatives, Tourism and Industrialization			
Trade Development	99	44.4	-54.6
Industrial Development and Investment Promotion	240	17.9	-222.1
Co-operative development and marketing	49	102	53
Legal Metrology (Weights & Measures)	9	3.5	-5.5
Tourism development and Wildlife Management Services	327	37.8	-289.2
General Administration, Planning and Support Services	38	6.1	-31.9
Sector 7: Health Services			
Administrative and Planning services	34.03	19.73	-14.3
Preventive and Promotive	400.14	81.45	-318.69
Curative and Rehabilitative	563.91	349.17	-214.74
Sector 8: Agriculture, livestock, fisheries and cooperative development			
General Administration, Planning and Support Services		12.5	12.5
Crops Management and Development		48.23	48.23
Fisheries development and management		8.5	8.5
Livestock Resources management and development		241.57	241.57
Sector 9: Youth Affairs, Sports, Culture, Gender and Social services			
Cultural and Creative Arts Development	165	23.9	-141.1
Sports Development and Management	120	48.15	-71.85
Youth Development and Management	60	47.74	-12.26
County social safety nets	67.8	87.8	20
Gender Development and Management Services	0	36.5	36.5
Sector 10: Water and Irrigation			

General Administration, planning and support services	250	29	-221
Water development and storage	900	696.11	-203.89
Irrigation infrastructure development	300	27.73	-272.27
Sector 11: Environment, Wildlife Management, Natural Resources and Mining			
General Administration (environment)	15.5	8.35	-7.15
Environment Conservation and protection	30	13.65	-16.35
Natural Resource Conservation and protection	65.5	1.5	-64
Climate change actions	262.5	302	39.5

Most of the projects were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, several projects received no allocation in the budget due to changed priorities. On the other hand, other projects, such as the cashless system, were allocated funds despite not having been prioritized during the CADP prioritization. This was due to the need to enhance cashless adoption in revenue collection as well as sealing the revenue leakages.

2.2 Financial Performance Review for FY 2024/25

A review of the County Expenditure performance for the FY 2024/2025 indicates a cumulative absorption of Kshs.7.432 billion against a budget of Kshs.8.983 billion reflecting an overall performance of 83 percent. Specifically, the County absorbed Kshs.5.75 billion in re-current expenditure against a budget of Kshs.5.793 billion and Kshs.1.68 billion in development expenditure against a target of Kshs.3.190 billion reflecting performances of 99 % and 53 % respectively. The recurrent expenditure includes personnel emolument and operation and maintenance of Kshs.3.93 billion and Kshs.1.821 billion.

Table 8: Expenditure Performance FY 2024/25

Economic Classification	Approved Budget	2nd Supplementary Budget	Expenditure 23/24		Absorption Rate 2023/24 FY	Expenditure 24/25		Absorption Rate 2024/25 FY
	2023/2024	2024/2025	Q4			Q4	Total	
Recurrent	5,606,309,960	5,793,713,585	2,002,150,059	5,555,053,292	99%	2,170,836,344	5,752,031,719	99%
Development	3,286,695,765	3,190,044,465	1,281,898,507	2,115,947,305	64%	1,066,832,642	1,680,661,249	53%
Total	8,893,005,725	8,983,758,050	3,284,048,566	7,671,000,597	86%	3,237,668,986	7,432,692,968	83%

2.3 Revenue Performance

The County in the first supplementary budget Fy 2024/2025 expected to receive Ksh 9.193 Billion. In the Fourth Quarter of the financial year 2024/2025, the county received Ksh. 2.807 billion as equaitable share and Ksh. 162 Million as own source revenue cumulatively totaling Ksh. 6.683 billion and Ksh 462 Million as at the end of financial year. Cumulatively, the county achieved 92% % of the annual overall revenue target amounting to Ksh. 8.271 billion as at the 4th quarter, financial year 2024/2025.

Table 9: Revenue Performance Analysis

Revenue source	Target amount (Kshs. millions)	Actual amount realized (Kshs. millions)	Variance (Kshs. millions)	Remarks*
Equitable Share	6,683,872,231	6,683,872,231	0	Received all amount
Own source	600,097,396	462,987,437	(137,109,959)	Target Not achieved
Conditional Grants from National Government Revenue	333,073,318	0	(333,073,318)	Not received
Equalization Fund	595,027,099	66,541,163	(528,485,935)	Implementation of project ongoing
Conditional grant	453,330,587	142,435,056	(310,895,531)	Some grants not received
Loans				
Others				

2.4 Expenditure Analysis

In the 2024/2025 financial year, total budget absorption closed at 83%, compared to 86% in 2023/2024, despite a marginal increase in the total budget from Ksh. 8.89 billion to Ksh. 8.98 billion.

Recurrent expenditure maintained a strong and consistent absorption rate of 99% in both years, with Q4 2024/2025 spending amounting to Ksh. 2.17 billion and an annual total of Ksh. 5.75 billion. This reflects sustained efficiency in meeting operational and personnel-related obligations.

On the other hand, development expenditure recorded a notable decline in absorption from 64% in 2023/2024 to 53% in 2024/2025. Q4 performance stood at Ksh. 1.07 billion against an annual total of Ksh. 1.68 billion, indicating slower implementation of capital projects. The shortfall suggests the presence of execution challenges, including procurement delays and other implementation bottlenecks.

While recurrent spending remains fully on target, reduced development absorption in the 4th quarter weighed down the overall budget performance. Strategic interventions to fast-track project execution will be critical in enhancing future absorption rates and ensuring timely delivery of planned development outcomes.

Table 10: Overall Expenditure Analysis

Sector/programme (A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
County Assembly	786,500,602	729,283,807	93%
Devolution, Public Administration, CT and E-government	3,939,785,816	3,989,252,678	101%
County Finance and Economic Planning	192,908,929	177,466,196	92%
Health Services	818,318,285	637,790,517	78%
Roads, Transport, Energy and Public Works	571,682,334	458,516,202	80%
Agriculture, Livestock, and Fisheries Management	646,643,784	283,829,253	44%
Education	313,905,034	172,305,058	55%
Youth Affairs, Sports, Culture, Gender and Social services	179,360,890	158,684,771	88%
Water and irrigation	663,964,005	386,670,874	58%
Environment, Wildlife Management, Natural Resources and Mining	307,340,772	206,105,852	67%
Lands, Housing and Urban Development	141,738,882	95,860,207	68%
Trade, Cooperatives, Tourism and Industrialization	421,608,717	136,927,551	32%
Total	8,983,758,050	7,432,692,968	83%

2.5 Pending Bills

Table 11: Pending bills per sector/programme

Sector/ programme	Contract amount (KShs.) A	Amount Paid (Kshs.) B	Outstanding Bal (Ksh) A-B	*Remarks
Finance and Economic Planning				
CLMC	1,083,575	-	1,083,575	budget exhausted
Safaricom ltd	292,500		292,500	budget exhausted
Riverbank solutions ltd	824,190		824,190	budget exhausted
Riverbank solutions ltd	1,339,694		1,339,694	budget exhausted
Amaco ltd	923,447		923,447	budget exhausted
Amaco ltd	70,534		70,534	budget exhausted
KEFRI	115,000		115,000	budget exhausted

Sector/ programme	Contract amount (KShs.) A	Amount Paid (Kshs.) B	Outstanding Bal (Ksh) A-B	*Remarks
Institute of certified public accountants	182,000		182,000	budget exhausted
Baringo south imprest account	80,000		80,000	budget exhausted
Baringo North imprest account	80,000		80,000	budget exhausted
Baringo Central imprest account	80,000		80,000	budget exhausted
Baringo south-Lake bogoria national reserve imprest account	80,000		80,000	budget exhausted
Eldama ravine town imprest account	80,000		80,000	budget exhausted
Kenya institute of supplies management	69,600		69,600	budget exhausted
Institute of certified public accountants	50,600		50,600	budget exhausted
Kenya library Association	6,000		6,000	budget exhausted
Road, Transport, Infrastructure and Public works				
Construction of footbridge in Churo Amaya	Construction of footbridge in Churo Amaya	Construction of footbridge in Churo Amaya	Construction of footbridge in Churo Amaya	Construction of footbridge in Churo Amaya
Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road	Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road	Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road	Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road	Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road
Opening up of Metipmoso-Kerio Road	Opening up of Metipmoso-Kerio Road	Opening up of Metipmoso-Kerio Road	Opening up of Metipmoso-Kerio Road	Opening up of Metipmoso-Kerio Road
Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road	Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road	Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road	Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road	Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road
Trade, Cooperatives, Tourism and Industrialization				
Branding of five Entry Points and Marking and Marketing of Tourism Sites in Baringo	2,957,465	2,640,075.60	316,713.40	
Lands, Housing and Urban development				
Preparation of Integrated Urban Development Plan(IUDP) for Eldama Ravine Town	13,244,764	12,014,329.00	1,230,435.00	Budget provided

Sector/ programme	Contract amount (KShs.) A	Amount Paid (Kshs.) B	Outstanding Bal (Ksh) A-B	*Remarks
Bill for accommodation of Hurth City delegation to Kabarnet-Rift Hills Resort	628,910.03	0	628,910.03	The Supplier did not provide the required documents in time.
Preparation of County Spatial plan	26,943,204.00	24,430,986	2,512,218.60	No budget provision
Purchase of laptop for land surveyor	240,000	0	240,000	No budget provision
Nation media- Notice of completion of land use plans	229,239	0	229,239	Inadequate budget to implement
Nation media - Notice of completion of land use plans	120,704	0	120,704	Inadequate budget to implement
Sandai Resort- conference services	162,400	0	162,400	Inadequate budget to implement
Sandai Resort- Conference service	140,000	0	140,000	Inadequate budget to implement
Topspeed- Repair of motor Vehicle 30CG75A	27,144	0	27,144	Inadequate budget to implement
Bontana Resort - Conference service	180,000	0	180,000	Inadequate budget to implement
Comosco enterprises limited-Vehicle repair	308,000	0	308,000	Payment not processed by County Treasury
Road, Transport, Infrastructure and Public works				
Construction of footbridge in Churo Amaya	4,700,000	3,499,625	1,200,375.41	Phased Project
Construction of Kiponjos-Sosion-Ngetmoi Sirwe Keting Road	2,490,400	0	2,490,400.00	No Budget
Opening up of Metipmoso-Kerio Road	2,393,000	0	2,393,000.00	No Budget
Proposed Maintenance of Titaltil-Kabisbis-Kipngemui & Kaberetun-Sogon-Senetwo-Kabirmet Road	2,498,970.00	0	2,498,970.00	No Budget
Health Services				
Kenya Medical Supplies Authority	18,921,883		18,921,883.00	
Caring International Limited	3,321,085		3,321,085.00	
Kabarnet Hotel	768,815.00		768,815	
Flambaert Holdings	404,256.00		404,256	
Futuretech Computer Solution	32,000.00		32,000	
Kezem Agencies	120,000.00		120,000	
Nation Media	216,000.00		216,000	
Tolmoii Constructors	504,000.00		504,000	
Josesta Enterprises Limited	240,000.00		240,000	

Sector/ programme	Contract amount (KShs.) A	Amount Paid (Kshs.) B	Outstanding Bal (Ksh) A-B	*Remarks
Kapkomoi Dispensary Land Disbute	547,068		547,068	
Education				
Proposed construction of 1No-3Door pit latrine and installation of 5000ltrs water tank at AIC Kalel, Pkaghit and Kapturu Ecdes(RFQ No:-1159331-2022/2023)			Kshs. 808,925.20	No Budget
Construction of 1No-Ecde classroom, 1No-3-Door pit latrine & equipping with 1Set of furniture each at Kakach, Chesiwanja & Lotita Ecde (RFQ No:-1408789-2023/2024)			Kshs. 2,758,693	No Budget
Proposed construction of Ecde at Cheptaran, Lomerimeri & 3-Door pit latrine at Lomerimeri & Putero Ecdes (RFQ No:-1008789-2020/2021)			Kshs. 527,012	No Budget
Proposed construction of administration block at Kipkuyang VTC (RFQ No:-1174164-2022/2023)			Kshs. 999,079	No Budget
Proposed construction of Alem & Lochomil Ecdes (RFQ No:-860585-2020/2021)			Kshs. 317,376	No Budget
Proposed construction of classrooms & 3-Door pit latrine at Kamurio, Adomeyon & Chepkirial Ecdes (BRCG/TNR/EDU-313/-2017/2018)			Kshs. 581,295	No Budget
Proposed construction of Ecde classroom and 3-Door pit latrine at Pkaghit (RFQ No:-1159646-2022/2023)			Kshs. 1,994,602.60	No Budget
Proposed supply & delivery of Mobile smart phone, X360 Convitible & Coloured Printer/Copier/Scanner			Kshs. 570,000	No Budget
Proposed construction of 1No-3Door pit latrine and installation of 5000ltrs water tank at AIC Kalel, Pkaghit and Kapturu Ecdes(RFQ No:-1159331-2022/2023)			Kshs. 808,925.20	No Budget
Environment, Natural Resources, Climate Change and Mining				

2.6 Sector Achievements in the FY 2024/25

The achievements in all sectors should be presented in a tabular form, with an explanation provided in prose below the table. Details in this section should be provided differently for each of the sectors.

S/No	Department	Achievements
1	ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	2.3 Sector Achievements in the FY 2024/25 During the planning period, the county's road network expanded to approximately 4380 kilometers of new roads, and maintenance was successfully completed on 3735 kilometers of the existing network. Additionally, the department increased the number of crossing structures, such as footbridges and box culverts from 41 to 51. In terms of road upgrades, 12.15 kilometers of earth road to bitumen standards, and 3.5 kilometers of drainage systems was constructed within urban centers. However, due to limited funds in the recurrent budget, the department was unable to fully implement the planned training and capacity building programs. Additionally, some projects, such as cross culverts, had to be adjusted based on public participation, further impacting our ability to carry out these initiatives.
2.	Lands Housing & Urban Development	In 2024/2025 financial year, the Department of Lands Housing &Urban Development was allocated Kshs. Ksh 83,991,118 to finance both recurrent and capital expenditure. Of this allocation, Kshs. 27,917,118 was gross recurrent expenditure and Kshs. 56, 074,000 for gross capital expenditure. We were able to carry out survey and beaconing of 880 plots in 7 trading centres across the county, prepared land use plans for 3 trading centres, initiated land adjudication works at 7 sections in the County. Purchased 8 acres of land for public utilities spread in various wards, Initiated the issuance of county plot allocation documents to over 4000 plots , maintenance of streetlights and floodlights within Kabarnet Municipality . In eldama ravine town we were able to install 1000m2 of cabro pavings and 0.3km of storm water drainage system.

2.7 Sector Programmes Performance

The Sector Programmes Performance achievements is presented in the table below

Table 12: Sector Programmes Performance

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
General Administration, Planning and Support Services	Board meetings		96	96	96	
	Departmental meetings		24	24	24	
	Annual Work plans approved		1	1	1	
	Plans, Guidelines, Manuals and Policies approved		7	7	3	
	Games and Sports undertaken		1	1	1	
	Capital projects		6	6	2	
Programme Name: Legislation, Representation and Oversight Services						
Objective: To promote effective legislative & oversight processes						
Outcome: Enhanced representation, legislative capacity and oversight of the County Assembly						
Legislation, Representation and Over sight Services	Quarterly reports approved		4	4	4	
	Committee meetings held		624	624	604	
	Plenary meeting held		144	144	137	
	Motions passed		16	16	7	
	Bills passed		6	6	6	
	Policy papers		4	4	2	
	Statements generated		80	80	58	
	Petitions		4	4	2	
	Committee Reports		55	55	42	
	Public participation conducted		6	6	10	There were more Bills from the executive
Devolution and Public Adminstration						
Program name: Office of the Governor-General Administration, Planning and Support Services						
Objective: Increase efficiency and effectiveness of County Government						
Outcome: Improved efficiency and effectiveness of service delivery						
Execution of Governor's Constitutional Mandate	MoUs signed	Number of MoUs signed	34	44	33	There is need to establish and

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						resource a unit that follow up on the implementation of the MOUs signed
	Approved Bills	Number of approved Bills	2	6	2	Capacity build the legal department
	Approved Policy Documents	Number of approved policy documents	3	4	0	Capacity build the departments to come up with more policies which will improve service delivery
	Community Engagements Held	Number of community engagements	150	200	260	There is need to enhance budgetary allocation and capacity build the technical staff on follow ups
	strategic partnership and engagements meetings held	Number of strategic partnership and engagements	40	44	46	Enhance budgetary allocation, capacity build resource mobilization teams
	community peace engagements and initiative meetings held	Number of community peace engagements and initiatives	46	50	51	Budgetary allocation is a liming factor but nonetheless cohesion was achieved

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Projects supervised	Number of Project supervision	56	60	68	Need for more budgetary allocation and creation of
	foreign and local engagements held	Number of foreign and local engagements	130	150	163	Need for more budgetary allocation
General Administrative Services	stakeholders engagements held	Number of stakeholders engagements held	460	500	524	Achieved
	office supplies purchased	Number of office supplies purchased	100%	100%	100%	Achieved
	ICT equipment purchased	Number of ICT equipment purchased	8	12	14	Achieved
	Catering and hospitality	Number of dignitaries and guests hosted	560	600	800	Need for more resource allocation
	Motor vehicle maintenance	Number of motor vehicles maintained	4	5	5	Need for more resource allocation
Intergovernmental Relations Function Attended	CoG meetings attended	Number of CoG meetings attended	85	92	97	Need for more resource allocation
	IBEC meetings attended	Number of IBEC meetings attended	3	4	3	Need for more resource allocation
	Senate and Governors summits	Number of Senate and Governors summits attended	2	2	2	Need for more resource allocation
	National and County Governments coordinating summits attended	Number of National and County Governments coordinating summits attended	2	2	2	Need for more resource allocation
	NOREB and COPAD meetings attended	Number of NOREB and COPAD	6	8	4	Need for more resource allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		meetings attended				
	State and national function hosted	Number of state and national function hosted	8	8	6	Need for more resource allocation
Transport and Support services	Purchase of Utility Vehicles	Number of Vehicles purchased	1	2	1	The vehicle is procured and is a pending bill
Programme Name: Civic Education and Citizen Engagement						
Objective: heightened demand for improved service delivery						
Outcome: informed citizenry						
Community Engagements	Increased number of citizen engagement/sensitization forums	Number of forums held	28	30	26	Underfunding
Training of Departmental civic education champions	Workshops/focused group meeting/discussions	No of meetings	6	8	18	Support from partners/stakeholders
Development Production of IEC Materials	Quantity of IEC materials	No of copies	350	1000	100	Underfunding
Radio talk shows and TV talk shows	Category of Sessions and platforms	4 local platforms	8	8	8	Partnerships on topical issues
Governors round table meeting	Category of forums	4 forums	4	4	7	Heightened demand for accountability
Programme Name: Programme 5: Data Governance and Information Management						
Objective: To organize, protect and secure data and information to optimize its use within the bounds of policy and regulations for decision making						
Outcome: Accelerated automation of government services						
SP. 5 .1 Administrative Services	Staff trained on CCNA/CISA/SLDP/SMC/Supervisory	No of staff trained and certifications	0	6	0	No Budgetary Allocation
	ICT Staff Recruited	No. of staff Recruited	8	4	0	Lack of budgetary allocation
	Vehicles procured and maintained	No. of Vehicles procured and maintained	0	1	0	Lack of budgetary allocation
	ICT Maintenance Operations and clinics	No of ICT Clinics held	3	3	3	Target Achieved

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Policies, legal and institutional Framework Reviewed	No of Policies, legal and institutional framework developed	1	1	0	Lack of budgetary allocation
SP 5.2 E-government Services	ICT Equipment Procured	No of ICT Equipment purchased	5	1	1	Target Achieved
	Installation of high end server and Subscription to Cloud Services	No of servers and cloud services subscriptions acquired	0	1	0	Lack of budgetary allocation
SP5.2.Infrastructure Development	Data Center and Redundancy site established	No of redundancy sites established	0	0	0	Not planned within for this period
	CCTV infrastructure in government premises installed	No of government premises with working CCTV infrastructure	6	1	1	Lack of budgetary allocation
	Digitized government records	% of government records digitized	0	10000	0	Lack of budgetary Allocation
	E-learning materials and content created	No of e-learning materials and content created	0	10	10	Website content for 10 departments created
SP 5.4 Systems and applications Development	Health facilities Automated	No of health facilities Automated	4	2	0	Lack of budgetary allocation
	ERP System Implemented	No of ERP modules (sectoral) functional	0	2	0	Lack of budgetary allocation
	Mobile applications developed	No of mobile applications develop and utilized within the county	0	1	1	Idadi tool for Cimeis still under development
	Websites and sub-sites developed	No of websites and sub-sites developed	1	3	4	Website redesigned , Rcruitment portal and other departmental portals developed.

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Fleet Management System Developed	No of Fleet Management System developed and implemented	0	1	0	Not achieved but to be budgeted under the dept of Transport
	Portals developed	No of online systems accessible through online portals	0	1	1	Online recruitment system developed
	Ecommerce systems developed	No of Ecommerce systems developed	0	1	0	Lack of budgetary allocation
	System licenses and patents acquired	No of system licenses and patents acquired	1	3	4	End user licenses purchased
SP 5.6 Software Licensing	Corporate Application licenses acquired and installed	No of corporate application licenses acquired and installed	1	3	0	Budget for software licences eg Kaperskey are not consolidated to purchase one corporate licence
Programme 6: ICT promotion and Idea Incubation programme						
SP:6.1 Digital Literacy	Citizens utilizing technology in their businesses and accessing government e-services trained	No of citizens trained	2000	1000	2000	Terget surpassed with the support of partners at the ICT center and Ajira centers
SP.6.2 County innovation Competitions & ICT Expo	Innovative products and services for entrepreneurs and Businesses competitions/shows held	No of innovation competitions held	0	1	0	Lack of budgetary allocation
	Youth capacity on digital and digitally-enabled jobs trained	No. of youths traine on Ajira and digital enabled jobs	0	200	300	Target surpassed with support from E-Mobilis

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
SP 6.3 Ajira Digital Initiative	Civil servants using technology trained to deliver services to the citizens	Civil servants using technology trained to deliver services to the citizens	0	50	200	Trained students on attachment and interns at the Governor's Boardroom
SP 6.4 Capacity Building	Civil servants & ICT professionals trained	No. Civil servants & ICT professionals trained	0	6	6	Trained by ICTA on Cybersecurity online classes through the public sector digital skills program
ICT Infrastructure Development						
SP7.1 Network Infrastructure	Fibre optic connections extended	No of KM of fibre networks expanded No of government entities connected to the fibre network (within Metros)	50	99	100	Achieved through the NOFBI program by ICTA. Fiber network extended from Emining to Kabartonjo
	LAN in government premises Installed	No of government premises installed with functional Local Area Network	10	2	1	Target not achieved due to budget allocation
	Interconnected Government entities premises, department to the HQ network	No of entities interconnected to the HQ network through a WAN	5	3	0	Not achieved due to budgetary allocation
	Hotspots and wifi established and free wifi accessible to the public	No of hotspots and free wifi established in towns, centers and public spaces	6	4	6	Achieved with support from Ministry of ICT and ICTA
SP 7.2	Office internet services availed	No of government premises with fast internet connectivity	30	6	6	Target achieved

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Functional call centre established	No of Functional call centre and help desks established	0	1	1	Target achieved with Support from Konza Technopolis
SP. 7.3 Voice communication and feedback management	Internal voice communication mechanism (Across the county) established	No of government entities connected with voice communication services(IP telephony on VOIP	0	1	0	Lack of budgetary allocation
SP 7.4 Content creation, development and dissemination	ICT and Incubation centres for nurturing innovation and promote BPO's in the County build and equipped	No. of ICT centers, CIH and Ajira centers established	4	6	0	Lack of budgetary allocation
	Innovation hubs and Youth centers Established	No of innovation hubs and youth centers Established	0	1	0	Lack of budgetary allocation
Program Name: 1 PROVISION OF LEGAL SERVICES						
Objective: To provide legal services to all the departments in the County Public Service						
Outcomes: Efficiency and effectiveness in the legal service						
S.P 1.1Litigation	Seeking ADR mechanisms to reduce cases.	Number of finalized cases	15	30	15	We under achieved due to lack of enough staff.
S.P 1.2Formulation& Review of Bills	Participating in Drafting of Bills	No of bills drafted , reviewed and forwarded to the County	5	10	5	This was under achieved because of lack of coordination between the County Departments with the office of the County Attorney.
S.P 1.3Conveyance and commercial transactions	Attending to all conveyance and commercial transactions on behalf of the County	Number of Transactions done	5	5	5	We achieved our targets because of coordination between

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						all the stakeholders
Program Name: 2 Provision of Advisory Services						
Objective:provide advisory services to all departments of County Public Service						
Outcome: Legal Compliance in Service Delivery						
S.p 2.1 Advisory on Legal Matters	Attending Cabinet meetings and inter-departmental meetings	No of legal advice opinions given to Cabinet. &	20	10	10	This was not achieved due to lack of enough staff
		Reports emanating from the meetings.				
	Automation and digitalization of case files	Automated Legal Records system in place.				
		Number of cases Finalized .				
	Reduce number of pending cases					
Program Name: 3 Administration Planning & support Services						
Objective: ensure easier and seamless access to legal services						
Outcome: Enhanced access of County Government services to residents						
S.p 3.1 Administration Services	Office space	Adequate office space	1	1	Not achieved	This was not achieved due to budgetary constraints.
	Enhanced legal registry	Proper storage of legal Documents	1	1	Not achieved	Lack of funds
S.p 3.2 Personnel services	Capacity building workshops	No of workshops conducted	10	2	8	This was not achieved due to budgetary constraints.
	Engagement of pupils	No of pupils engaged	5	5	0	Inadequate office space to host the pupils
2.5 COMMUNICATION SECTION						
Programme Name: Public Communications						
Objective: To inform, educate and document on county's programmes						
Outcome: Improved awareness and informed citizens						
Website updates	Enhanced online presence and improved positive image	Number of stories/articles uploaded	20	48		To compliment Facebook and X platforms

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
County youtube channel	Enhanced online presence and Improved County's image	Number of videos uploaded	5	24		To enhance digital reach and compliment FB and X platforms
Baringo Today Magazine	Informed citizenry, Improved image and enhanced print media presence	Number of hard copy magazines printed	-	10,000	-	To enhance print media presence
Social media platforms(FB, X)	Timely reporting to the citizens, enhanced online engagements,	Number of updates done on the FB and X TLs	64	96	72	To enhance digital space presence
Departmental documentaries	Informed citizenry, Improved image and enhanced digital media presence	Number of documentaries developed	2	10	2	To document and share departmental success stories for sharing across all media platforms
DIRECTORATE OF GOVERNORS COMMUNICATION						
Update of governor's and Deputy Governor's FB and X TLs	Enhanced online presence, improved positive image of the executive.	Number of updates on the Governor's and DGs TLs	192	300		Timely updates to inform on the executives activities
Engagement with mainstream media(TVs, FM stations)	Enhanced online presence, improved positive image of the executive.	Number of engagements done with media houses	4	12		Reach out to county and national audiences
Programme: Evidenced Based Public Policy Development and Resources Mobilization						
Objective: To promote evidenced based policy formulation and planning and resource mobilisation						
Outcome: Enhanced policy formulation and planning processes that are informed by reliable evidence and effective resource mobilization strategies, leading to informed decision-making and sustainable development in the target areas						
Public Policy Analysis and Formulation Services	policy, discourse, analysis and formulation facilitated	number of policies facilitated	2	2	6	Draft Partnership policy, Draft Fleet management policy, Draft Rangeland Policy, developme

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						nt of youth policy development roadmap, Provided technical support to the department of health in the formulation of county facility improvement financing framework, Provided technical support to the directorate of DRM in the Fromulatipon of DRM Bill 2024 and the review of DRM Policya
	County Planning Framework, Strategic Plans, and Programme formulated	number strategic plans, county planning frameworks and programmes formulated facilitated	4	2	6	coordinated the Participatory Scenario Planning October Novermber Decemeber ,ongoing support to the directorate of DRM and Agriculture in the design of Baringo Kilimo Endelevu

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						Mashinani Project in collabroation with WFP facilitated formulation of county nutrition action plan facilitated community participatory action planning for kilimo enedelevu mashinani reviewed agricultural sector strategic plan facilitated the review of drought contigency plan
	Departmental Budget Formulated	number of departmental planning and budget process facilitated	1	1	3	Annual Budget and 1 st and 2nd supplementary budget for the department established
External Resource Mobilization Services	Strategic Partnerships and Resource Mobilization to support programme implementation carried Out	number of resource mobilization concepts and proposals developed	11	4	10	Upgrading of Mogotio Vocational Training to Centre of Execellence in Green Energy Technology Training-Morocco, Youth Conference, ECDE Teachers assesment

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						concept note, ECDE Equipping concept note, Baringo Youth for Peace Innitiative concept, Social Protection MIS Toolkit and Sector Working forum formulation Concept Note, Promoting Fish Stock Recovery and Commercialization of Small Scale Fisheries for Sustainable Livelihoods and Food Security in Baringo County,Support for Borehole Drilling and Equipping in Saimo Soi Ward, Baringo Fruit Trees for Climate Resilience, Adaptation and Nutrition Project (B-CRAN)
Research Services	Research outputs generated	Rreview and publish county statisitical abstract (carry out secondary review of all				Statistical abstract of County Demographics from KNBS

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		published and unpublished statistics relavant to county planning.e.g KNBS reports)				publications Abstract of key county health statistics from KDHS
		provide technical support to county department and agencies/partners in design and carry out surveys and researches based on identified needs			2	department of water provided technical support in the design and collection of baseline indicator data. Provided support to the department of transport and directorate of human resources in conducting ,analysis and report writing of drivers assesment
Program Name: Disaster Risk Management						
Objective: To build a safe, resilient, and sustainable county						
Outcomes: To implement policy and legal institutional framework for DRM, including promotion of a culture of disaster awareness and building capacity for disaster risk reduction, at all levels (Preparedness, mitigation, response & Rehabilitation)						
DRM	Stockpile of food and NFIs	Food security,Maize 180mt,Beans90 mt,Iron sheets 3000pcs	6.7m	20.5m	4.5M	We did not meet the planned target due to inadequate funding.
	Community training and peace building	Capacity building	2.5m	3.5m	3.7M	This was over achieved by 120% due to various support

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						and intervention undertaken by different peace actors at the County..
	response fuel stock piling	response fuel 7000Litres stockpiling	0.5m	2M	1.050M	This was utilized for emergency response especially on insecurity,Floods and Landslide
	Drought response	Water trucking	1m	2m	0.7M	This achievement was below the planned to enhanced that made to have some savings.
	Early warning system	Weather advisory through local media station	0.2m	0.4m	0.4	100% achieved with support from partners
	Resilience Livelihood programme	Counter funding of the partnership programme to support administration and logistical expenses of the project implementation teams	3m	5m	3.6M	We achieved 72% due to inadequate allocation that was intended to match partnership contribution.
Finance and Economic Planning						
Programme : General administration planning and support services						
Objective: To promote effective and efficient administrative, planning and support services						
Outcome: Enhanced service delivery						
Monitoring and Evaluation	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	0	Budget constraints and staffing

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Budgetary documents	Approved plans	5	4	4	achieved
	Established M& E unit and committees	Established M&E Unit & Structure	1	1	1	
	Departments Capacity building on M&E	Trainings Conducted	0	2	1	Budget constrains
	Digitization of CIDP 2023-27	CIDP 2023 /2027 uploaded into CIMEIS	0	1	1	Achieved
	Carry out Projects Monitoring and evaluation	No. of M&E Report	2	6	4	Resource Constraint
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	4	Achieved
	PIS Report	No. of Reports	2	1	1	Achieved
	Annual Progress Report	No. of Reports	4	1	0	ongoing
Accounting Services	Fund regulations	No of regulations and funds operationalized	8	2	2	
	Finance procedure manual	Approved manual	0	1	0	Budget constrains
	Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	70%	90%	90%	
	Consolidation and submission of quarterly reports	Quarterly report submitted.	8	12	12	
	Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	1	
	Preparation of annual financial statements	Annual financial statements submitted	1	1	1	
	Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1	
	Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1	
	Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	24	48	48	
	Reviewing and implementing an	No of Internal Control Systems	0	1	0	Budget constraints

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	effective internal control and accounting system					and staffing matter
Internal Audit Services	Establishment of audit committee.	Letter of appointing audit committee	1	1	1	
	Audit software	Operational soft ware	1	1	1	
	Quarterly Financial Reports	No of quarterly reports	4	4	4	
	Annual Audit Report	No of audit report	1	1	1	
	System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	4	4	4	
	Assess risk exposure of assets and information, recommend mitigation approaches	Risk and asset management system approved	1	1	1	
Economic Planning Services	Annual Development Plan	1Annual development plan	1	1	1	
	County Integrated Development Plan	Approved plan	1	1	1	
	Public participation on Planning	Number of meetings/Barazas organized and carried out	35	36	36	Achieved
	Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.	4	4	4	Achieved
	Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.	1	1	0	Budget constraint
	Establishment of Sub County planning units	No of sub county units established	1	1	0	Budget constraint
Budget Supply Services	Issuing of treasury circulars	Number of circulars approved	1	1	1	Achieved
	Preparation of Debt Management Strategy paper	Number of DMSP prepared	1	1	0	Not done
Programme: Revenue services						

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Objective: To optimize revenue collection						
Outcome: Improved revenue collection						
Revenue Services	Regulations , policies and procedure manuals	No. of policy and regulations manuals established	1	1	1	
	Preparation of finance bills	No. of Bills approved	1	1	1	
	Capacity building of revenue staff.	Number of staff trained	50	50	5	Budget constrains
	Establishment of revenue enforcement unit.	No of revenue enforcement unit	0	1	0	Inadequate staff
	Inspection of businesses/ markets.	No of businesses inspected	11,000	11,000	11,000	
	Digitization of Properties and businesses	100% uploading of properties /businesses in the system	80%	90%	90%	
	Submission of quarterly revenue reports	No. of quarterly revenue reports	4	4	4	
	Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaigns	3	3	1	Budget constrains
	Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	0	Inadequate staff
	Establishment of County Court	No. of Courts established	1	1	0	0ngoing
	Validation Approval and Implementation of Valuation Roll.	Number of Valuation rolls Approved	0	1	1	
	Submission of annual revenue statement.	Approved annual revenue statement	1	1	1	
	Automation of revenue processes in Wards Head quarters	100% Automation of revenue processes	100%	100%	100%	
Roads,Transport,Infrastructure and Public Works						
Programme Name: General Administration, planning and support services						
Objective: To develop and manage an effective, efficient and secure transport system						
Outcomes: Improved service delivery						
S.P.1.1 General administration, planning	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	63	63	12	Operators training postponed

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
and support services						
	Increase professional compliance with regulatory bodies	No of Staff with annual licenses Subscription renewal and registration	7	7	5	Engineers and Accountants
	Policies and regulations developed/operationalized/reviewed	No. of policies and regulations developed/ operationalized/ reviewed	1	0	0	At Committee stages
	Increase efficiency of supervision of projects	No. of Utility Vehicles maintained and fueled	8	9	9	Utility Vehicles maintained
	Increase efficiency of supervision of projects	No. of Vehicles Procured	1	1	0	No Vehicle was procured. No Budget
	Increase efficiency and work output in office	No of Printers Procured	1	1	1	One Printer was Procured
	Increase efficiency of construction of Roads	No. of Lorries maintained/fueled	13	13	13	All Tipper trucks Maintained
	Increase efficiency of construction of Roads	No. of Plant Equipment maintained and fueled	20	20	20	All Plant equipment's were maintained
	Ensure safe and clean working environment	No. of office buildings maintained, secured and cleaned	2	3	5	Two additional offices were maitained
	Increase efficiency and work output in office	No of computers, Procured	9	2	8	New Laptops purchased
	Increase of efficiency and accuracy in design and construction of Roads	No. of Survey Equipment purchased	2	2	0	Insufficient funds
	Increase of efficiency and safety during construction of Roads	No. of Safety Gear Purchased	50	50	42	Safety Gear for plant operators procured
SP1.2: Transport policy and regulations	Policies and regulations developed and operationalized	No. Policies and regulations developed and operationalized	1	1	-	-

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
SP1.3: Design of roads and bridges		No of Roads design	3	6	3	Low Budget
To effectively cost the roads and its structures		No of Box Culverts designed	3	3	2	Low Budget
		No of Footbridges Designed	6	7	3	Low Budget
Programme Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcomes: Improved living standards and safe transport system in rural areas						
SP 2.1: Rural Roads development and maintenance	Rural roads network developed	No. of Kilometers roads opened	200	210	180	Low Budget
	Climate proof rural road network maintained	No. of Kms of roads maintained	400	430	300	Low Budget
SP 2.2: Urban Roads Development and Maintenance	Urban roads upgraded	No of Km. Urban roads upgraded	1	3	0.15	Low Budget
	Urban Roads Maintenance	No of Km. Urban Roads Maintained	-	3	0.3	Low Budget
SP 2.3: Bridges and structures Development	Bridges and structures constructed	No. of new Footbridges installed	5	3	0	Implementation affected by heavy rains
		No of Footbridges maintained	1	24	0	Low Budget allocation
		No of Box Culverts	2	2	0	Implementation affected by weather
SP 2.4: Bus parks and parking bays	Bus Park and parking yards established	No. of bus parks and parking yards established	2	3	0	No Budget Allocation
SP 2.5: Drainage systems	Drainage systems and structures constructed	No. of kilometers of drainage system and	0.3	0.4	0.3	Low Budget Allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		structures constructed				
SP 2.6: County Mechanical & Transport Management	Machine acquired	No. of machines acquired	-	-	-	
	Transport management systems developed and maintained	No. transport system acquired and operationalized	-	1	0	No Budget Allocation
	County Modern and well-equipped repairs and maintenance workshop established	No. of workshop established	-	1	-	No budget allocation
	Policy and bills formulated	Policy and bills formulated	-	1	-	-
Programme Name: Energy Access Infrastructure Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcomes: Universal Access to affordable, reliable, sustainable and modern energy						
SP3.1: Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	29	31	32	Planned Target was achieved
SP3.2: Street Lighting Maintenance	Maintenance flood lights/Streetlights	No. Maintenance flood lights/Streetlights	6	69	0	Low budget allocation
Programme Name: Public Works Development						
Objective: To ensure compliance in public works development and other public works services						
Outcomes: Enhanced Compliance in Public Work Services						
SP 4.1: Building & construction standards	Buildings constructed/maintained and standardized	No. of buildings constructed/maintained and standardized	200	120	120	Designs and BQs prepared
SP 4.2: Stakeholders engagement and sensitization	Stakeholders sensitized	No. of stakeholders sensitized	0	4	0	No Budget allocation
Programme Name: Energy Access Infrastructure Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcomes: Universal Access to affordable, reliable, sustainable and modern energy						
SP 5.1: Street Lighting	Street lights and flood light installed and operational	No of streetlights and floodlights installed and operational	40	27	-	No Budget allocated

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
SP 5.2: Rural Electrification	Households and institutions with access to electricity connected	No of households and institutions connected to electricity	10,000	5,000	-	No Budget allocated
SP 5.3: Solar Energy Development	Households and institutions connected with solar energy	No. of institutions and household connected	0	500	-	No Budget allocated
Programme Name: Air and Marine Transport						
Objective: To promote air and marine transport services						
Outcomes: Efficient and Safe Transport Services						
Air strip Transport Services	Air strip development and maintained	No. of Air strip developed and maintained	-	-	-	-
Lands,Housing and Urban Development						
Programme Name 1: Land use planning						
Objective: To ensure sustainable land use Management throughout the County						
Outcome: Improved land use planning in urban areas.						
Preparation of Physical and land use plans for various trading centres-Nginyach and Kalapata in Ngorora location	new land use plans developed	No. of new land use plans developed	0	1plan	1 plan	Ngorora centre planned
Physical Planning of Tebei Centre.	new land use plans developed	No. of new land use plans developed	0	1plan	1 plan	Tebei centre planned
Planning and surveying of Sagasagik and Kapetero Centres.	new land use plans developed	No. of new land use plans developed	0	1plan	1 plan	Sagasagik centre planned.
Programme 2 : Land Administration						
Objective : To ensure sustainable land use Management throughout the county						
Outcome: Improved Security of land tenure						
Land compensation for Kibesa water Tank	Public land purchased	No. of utilities	0	1	1	Land purchased.
Land acquisition for Karobei	Public land purchased	No. of utilities	0	1	1	Land purchased.

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
water project						
Land acquisition for Kiprota ECDE Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Land acquisition for TabartabKirgit Water pan Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Land acquisition for Ngénda ECDE land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Kiepkat Cattle dip Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Chebitet ECDE Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Cheplambus Cattle Dip	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Kibiriokwonin Dispensary Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land Moswo ECDE	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for kiborok water tanks Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Bosin water tanks	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Land adjudication at Saimo Soi Land Adjudication	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Acquisition of Land for Kitumbei cattle dip	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Oldebes cattle dip Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Emkwen cattle dip Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Sogoen Land	Public land purchased	No. of utilities	0	1	1	Land purchased.
Acquisition of Land for Kapkararam water Tank	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Chepngetuny ECDE	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Kabirer cattle dip Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Kamonong water pan	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of land for Kipkaech Dispensary and fencing	Public land purchased	No. of utilities	0	1	0	Affected by long process of purchase of land
Acquisition of Land for Kapsuswo ECDE Land	Public land purchased	No. of utilities	0	1	0	Affected by long process of

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						purchase of land
Land adjudication and demarcation in Kiserian location	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Land adjudication in Ngambo	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Chebinyiny land Adjudication	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Land adjudication and demarcation in Ilngarua	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Land demarcation for Terik,Tuluk,Kapturo and Bartabwa	Sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Registration of Ribkwo Community land	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Kampi Nyasi/Muchukwo Land adjudication	sections Adjudicated	No. of sections adjudicated	0	1	0	Payment not processed
Land demarcation in salabani location	sections Adjudicated	No. of sections adjudicated	0	1	1	Adjudication works ongoing
Land acquisition for Kapuchony Borehole	Public land purchased	No. of utilities	0	1	1	Land purchased.
Programme 3: Urban infrastructure Development & Management						
Objective: To provide basic infrastructural and social services within the towns						
Outcome: Improved access and social economic growth						
Cabro parking Kabarnet Hospital Road for Waenta Enterprises	cabro works constructed	Km of Cabro works developed	3km	0.5km	0.2km	Complete

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
limited - Pending Bill						
Eldama Ravine Market Drainage and Cabro Works.	cabro works constructed	Km of Cabro works developed	3KM	1KM	1KM	Complete
Drainage Works at Market Shabab Area.	SWD Channels constructed	Km of SWD constructed	2Km	1km	0.3km	Complete but not paid
Laying of Cabro at Equity/ Jombas supermarket Public Parking.	cabro works constructed	Km of Cabro works developed	3KM	1KM	0.5KM	Complete
Major Rehabilitation of Garbage collection Trucks	Garbage truck repaired	No. of trucks repaired	0	1	0	Not procured on time
Maintenance of Streetlights in Eldama Ravine	Streetlights maintained	No. of streetlights	0	5 poles	5 poles	Budget allocation late in the 2nd supplementary
Completion of Kabarnet municipality office block.	Office blocks constructed	No. of blocks constructed	1	1	0	Contractor deserted the site
Health Services						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Targets for FY 2025/26	Achievements	Remarks
Immunization	Improved child survival and access	No. of children vaccinated	0.79	0.8	Achieved	Through Support from UNICEF
	Improved skills and performance	No of health workers trained	0	35	Achieved	
	Improved quality of work	No. of supports supervision conducted	4	4	Achieved	
	Effective and accurate data	No. of review meetings conducted	4	4	Achieved	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Increased immunization coverage	No. of stakeholders meeting conducted	4	4	Achieved	
	Availability of gas	No of gas cylinders refilled	750	500		
	Cold chain maintained	Availability of vaccines	4	4	Achieved	
IHIV & STIs	Test and identify PLHIV	Number PLHIV identified	743	800	Achieved	
	Enroll and initiate PLHIV ART	Number PLHIV on ART	5581	7730	Achieved	
	PLHIV on ART to achieve maximum viral suppression	% PLHIV virally suppressed	0.86	0.95	Achieved	
	Identify women in PMTCT need	Number enrolled in PMTCT	207	300	Achieved	
	HIV exposed infants on ARVs prophylaxis	Number of HEIs provided with ARVs prophylaxis	210	300	Achieved	
	Identify and initiate most at-risk persons and initiate on PrEP	Number offered PrEP	306	600	Achieved	
	Provision of PEP for HIV event exposure	Number offered PEP	333	500	Achieved	
	Capacity build HRH on HIV program	Number of HRH trained	83	400	Achieved	
	Strengthen HIV program implementation	Number of support supervision and TA conducted	112	120	Achieved	
	HIV performance review meetings	Number of HIV performance review meetings	3	4	Achieved	
	County HIV committee meetings	Number of County HIV committee meetings held	4	4	Constant	
TB PROGRAM	Increase case finding	Number of TB cases identified	831	1439	Achieved	
	Increase treatment success rate	Number of notified TB cases completing treatment	88	90	Achieved	
	Capacity building of HCW on TB	Number of HCW on integrated TB management	30	140	Achieved	
	Mentorship of HCW on TB management	Number of HCW mentored on TB/HIV	210	210	Constant	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Quarterly TB Support supervision.	Number of supervision done	4	4	Achieved	
	Quarterly TB data review meeting	Number of data review meetings done	1	4	Achieved	
	Quarterly TB TWG meeting	Number of TB TWG meetings	1	4	Achieved	
Malaria control	Improved number of Tested and treated cases of suspected malaria	No. of confirmed malaria cases treated	0.5	0.7	Achieved	
	Strengthened Support supervision to service delivery points to check on key malaria indicators	No. of facilities visited with written reports on findings and recommendations	4	4		
	Improved Data Quality Audit	No. of DQAs conducted	1	1		
VPD Surveillance	Improved Number of case Detected 2/100,000 population <15 yrs of age of suspected cases of AFP	No. Of AFP cases detected within 14 days from date of onset of paralysis	6	8		
	Improved rate of case Detected and investigated 2/100,000 of the total population of suspected cases of measles	No. of suspected measles cases detected and investigated within 48hrs from notification	12	13	Achieved	
	Improved IDSR weekly reporting	No. of complete weekly reports sent to the next level	0.8	0.98	Achieved	
	Improved skills among frontline HCWs on IDSR Surveillance	No. of staff trained across the seven sub counties	40	40	Achieved	
Nutrition	Improve the nutrition status of children under five, pregnant and lactating mothers	Health workers trained on MIYCN	15	60	Achieved	
		OJT/Mentorship on MIYCN to health workers	10	120	Achieved	
		BFCI training for 25 more health workers and 100 more CHVs	25	30	Achieved	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		Scale up of micronutrient supplementation programme (increase vitamin A supplementation coverage)	80	>80%	Achieved	
		Mark and commemorate WBW , Malezi bora weeks, food/nutrition days, NCD days	3	4	Achieved	
	Increase access for Quality treatment of malnutrition for malnourished adults, children, PLW	Train Health workers and CHV's on the new IMAM guidelines	15	150	Achieved	
		Nutrition commodities for treatment avail in all health facilities for both SAM and MAM	26	150	Achieved	
		Scale up imam surge model to all 120 health facilities in the county	15	60	Achieved	
		Train HCW's on family MUAC	15	60	Achieved	
		Train CHV's on Family MUAC	10	500	Achieved	
	Improve Nutrition data reporting capture tools ,quality assessment Scorecard and LMIS	Procure Nutrition reporting tools and equipment for nutrition assessment	120	250	Achieved	
		Support supervision and mentorship	4	24	Achieved	
		Imam Data review	1	8		
		Train SCHMT/CHMT on nutrition score card	0	2	Achieved	
	Nutrition services continuity in emergency	Health workers(Nutritionist and PHO's)	25	25	Constant	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		trained on monitoring and enforcement of breast milk substitute act				
	Cushion the vulnerable	Health workers trained on nutrition in Emergencies package module (MIYCN-e)	15	30	Achieved	
	Nutrition management in critical ill patients	Build the capacity of nutrition officers to manage critical nutrition care in 4 hospitals Enteral/Parenteral	1	10		
		Review meetings for nutritionist held twice per year to disseminate guidelines	2	2		
	Enhance coordination to enable implementation	County and sub county Technical county steering coordination ,CSG meetings held quarterly	6	8		
	Current Nutrition situation known	Conduct nutrition surveys	2	7		
		Conduct mass screening in hotspot sites	20	350		
	Roll out of positive deviance hearth activities and school nutrition activities	Training of county PDH Facilitators	3	14		
		County/Sub county sensitization meeting for health and education departments	30	120		
		Training of health workers	30	30		

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		Training of CHV's	70	200		
		School implementing nutrition activities	10	100		
Alcoholic drinks and substance abuse control	Increased number of stakeholders meeting	Number of Stakeholders forums held	0	4		
	Increased knowledge and understanding on effects of substance abuse among pupils and students	% of schools, institutions where talks were given	0	0.5		
	Improved knowledge of psychological counselors in addiction counseling.	Trainings and supervisions made	0	4 per sub county		
	Reduced counterfeit alcoholic drinks consumed by the citizens	Number of bars closed.	0			
		Number of counterfeit alcoholic drinks seized				
	Improved knowledge and understanding effects of Alcoholic and substance abuse among community members	Radio talk sessions held	0	20		
		Number of questions from the session from the community		40		
Health Information	Improved reporting rates	Number of health facilities Reporting	234	245		
	Improved Quality of data	Number of health workers trained in data quality	10	20		

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Improved data management and use of information for decision making	Number of DQA supervision visits per sub county	4	4		
		Number of data review meetings	4	4		
		Number of registers/reporting tools printed	3000	10000		
Provision of primary essential services	Increased access to drugs, medical supplies and other health products and technologies	Amount allocated to HPTs (KSh)	2.2E+08			
	Strengthened laboratory services	Amount allocated (KSh)	10000000			
Hospital services	General outpatient services	Amount allocated (KSh)				
	Specialized outpatient services	Amount allocated (KSh)				
	Rehabilitative services	Amount allocated (KSh)				
	Theatre services	Amount allocated (KSh)				
	Laboratory services	Amount allocated (KSh)				
	Radiological services	Amount allocated (KSh)				
	Referral services	Amount allocated (KSh)				
	Mortuary services	Amount allocated (KSh)				
	Automation of health services	Amount allocated (KSh)				
	Satellite blood Bank establishment	Amount allocated (KSh)	0			
Satellite Blood Bank.	Improved Quality preparation of blood and blood products	Number of safe units of blood screened and issued to Transfusing facilities	2100 units screened and issued	Allocation of adequate funds		
	Increased collection of blood and blood products per year	Number of units of blood collected	2300 units of blood collected yearly.	Allocation of adequate Funds		
	Improved service delivery due to motivation of staff.	No. of supervised facilities per year	4 Facilities supervised	Allocate adequate funds		

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
			per year			
	utility vehicle procured	Number of vehicles bought	No vehicle for blood Bank	.Allocate adequate funds		
	Procured refrigerated Centrifuge	No of refrigerated centrifuges bought	No refrigerated centrifuge	Allocate adequate funds		
	Procured standby Generator	No. of Standby Generators bought	No generator	Allocate adequate funds		
	Improved data capture and uploading on Blood bank information management system	No. of review meetings held per year	2	Allocate adequate funds		
Quality Improvement Services	Improved quality of care in level 4 and 5 Hospitals	No. of Hospitals with average quality dimensions above 50%	2	Allocation of adequate funds		
	Improved safety measures in Hospitals	No. of trainings on infection prevention in Hospitals	2	Allocation of adequate Funds		
	Evidence based diagnosis	Reduced misdiagnosis and mismanagement	0.3	Allocate adequate funds		
	Efficient use of resources	Reduced waste of resources	0.3	.Allocate adequate funds		
	Improved knowledge and skills on quality of care	No. of staff trained	12	Allocate adequate funds		
	Support supervision	No. of support supervision cone	5	Allocate adequate funds		
	Improved data capture and uploading of monthly reports	No. of review meetings held per year	7	Allocate adequate funds		
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Targets for FY 2024/25		

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Human Resource Management	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various Health departments trained	100	30		
	Improved quality of service delivery at levels	No of health workers recruited	400	100		
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	9	3		
	Improved Service Delivery	Number of Quarterly Health Committee Meetings held,	9	3		
	Strengthening Human Resource	Number of Human Resource for Health Stakeholders Meetings	6	2		
Trade, Cooperatives, Tourism and Industrialization						
Programme Trade Development						
Programme Objective To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment						
Outcome Wealth & Employment creation						
Sub-programme	Key Outputs	Key performance Indicator	Baseline	Planned	Achieved	Remarks
				2025/26	2024/25	
3.1.2.1 Business Financing &incubation for MSME	Capacity build traders	No. of capacity built traders	130	200	75	Inadequate resources, target achieved due support by stakeholders.
	Disburse and recover loans	No. of beneficiaries	170	200	25	The low no. Achieved was attributed to reliance on revolving funds as new loans.
		Amount of MSME loans disbursed	15m	10M	1.7M	No new funds injected

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						into the budget
	New business knowledge & skills acquired	No. of Toolkits developed	1	2	0	No budget allocations
	Unsecured loan products developed	No. of new loan products	1	1	0	Target achieved through review of fund regulations
Promotion of Industrial Products	Functional Export Information hub	No. of export Information hubs	1	0	1	No budget was assigned during the financial year
	New business knowledge & skills acquired	No. of exhibition trade fairs participated in	2	4	2	Inadequate resources
	New business knowledge & skills acquired	Facilitated Tours and exchange programs	2	2	0	The additional planned number could not be achieved as no budget was billed.
	Creation and facilitation of PBGs	No. of producer business groups created and facilitated	1	1	0	No budget allocated
	Develop policy and bills	Trade policy developed	1	2	0	Need for budget allocation for the planned project to be carried on
Infrastructure development	Fresh produce market stalls constructed	No. of markets constructed	4	4	0	No budget allocated
	Markets renovated	No. of renovated markets	0	200	0	No budget allocated
3.1.2.4 Research, development & innovation	baseline surveys	Business and Investment baseline reports	2	3	1	limited resource allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Resources mobilized	No. of proposal funded				
Programme:Industrial growth for employment and wealth creation						
Programme Objective:To promote industrial growth						
Outcome:Enhanced Wealth & employment creation						
Promotion of Industrial development & investment	Investment strategy and policy document developed	Investment policy & strategy document		0	2	No budget allocated
	Investment baseline survey	Baseline Report ,Investment database		0	1	No budget allocated
	Promotional materials	Brochures. fliers,		3	3	Achieved
	Aloe Farm commecialized	Fully developed Aloe Value chain		2	2	No budget allocated
Infrastructure development	Industrial	Fully developed & Operationalized Industrial park		0	1	Construction of County Aggregation and the Industrial Park is on-going
	Aloe Model Farm Infrastructure development	Infrastructure developed		1	2	Through support of a private developer
	tannery	Fully established & operationalized Tannery		0	1	No budget allocated
	Training done	Number of personnel trained on various industrial skills		50	50	No budget allocated
Promotion of industrial Training	Operational industrial incubation centre	Requisite industrial skills		0	1	No budget allocated
	Number of machines acquired	High quality industrial products and services		1	1	No budget allocated
Programme Name Co-operative Development & Management						
Programme ObjectiveTo promote good governance and effective management of Cooperative Societies						
Outcome: Increased income and wealth created from cooperative movement in the county						
Governance & Accountability	Promote and register new Co-operative Societies	No. of new co-op. societies	52	75	63	Registration is on going

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Revive inactive Co-operative Societies	Number of revived Co-operative Societies	25	30	15	
	Carry out co-operative audits	No. of co-operatives audited	80	45	40	
	Develop co-operative policies &regulations	No. of policies developed	1	1	0	
Co-operative Advisory Services	Provide education, training and information to co-operative societies	No. of co-operative provided training	80	45	30	
	Provide Co-operative Extension services to all active Co-operative Societies	No. of co-op. societies provided with extension services	150	200	150	
	Provide support to co-operative societies- Co-op. Dev. Fund & Grants	Amount of Co-op. Dev. fund &grants disbursed	55 M	60 M	57M	
Marketing, Value addition & Research	Carry out market intelligence & research as well as product branding and advertising	No. of market linkages established	2	1	1	
	Promote value addition of agricultural and livestock products	No. of cooperative societies facilitated on value addition	2	2	2	
Programme: Provision of Legal Metrology services						
Programme Objective:To promote industrial growth						
Outcome: Precision and accuracy of Trade standards						
Consumer protection	Fully Equipped laboratory	No. of equipped laboratories established	1	1	0	
Acquisition ,care and maintenance of county working metrology standards	Weighing and measuring equipment	No. of weighing and measuring equipment	15	20	0	
Traceability calibration	Calibrated standards	No. of calibration done on working standards	2	2	0	
Assizing and stamping of weighing	Weighing and measuring	No. of Approved Weighing and	1400	2000	1200	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
and measuring equipment	equipment in trade and trade use	measuring equipment in trade and trade use				
Inspection of use of equipment in trade measurements	Equipment in trade	No. of equipment in trade	1500	1500	0	
Enforcement of existing laws	Prosecution of offenders	No. of cases prosecuted	1	4	0	
3.1.5.1	Inspection visits	No. of inspection visits	0	60	0	
Fair trade practices	Trained consumers	No. of consumers Sensitized on fair trade practices	0	1000	0	
ProgrammeName: General Administration, Planning & Support Services						
Objective: To provide efficiency in service delivery in implementation of County government policies						
Outcome: Strong institutional capacity, enhanced efficiency of support services and human resource development						
Strengthen Human resource base	Recruitment of qualified personnel(Trade & Enterprise dev. 10 Cooperative 6, tourism 6, wildlife 15(rangers)	No. of staff recruited	30pax	15pax	0	*No budgetary allocated*
Training and capacity building of staff	Trained staff	No. of staff trained	20	15	0	*No budgetary allocated*
ICT Equipment	Computers, Printers photocopiers , Laptops,tablets	No. of ICT equipments(16 laptops,5 Computers,3 printers,2 photocopiers)	16,5,3, 2	10, 3	0	*No budgetary allocated*
Office maintenance and repair of equipment	Office maintained, Equipment and furniture repaired	No. of offices maintained and equipment repaired	9	6	0	*No budgetary allocated*
Purchase of new vehicles	Vehicles purchased	No. of Vehicles purchased	0	1	0	Not allocated funds
Programme Name: General Administration Planning and Support Services						
Programme Objective: To improve service delivery						
Programme Outcome: To provide policy and legal framework for efficient and effective management of the environment						

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Policy, regulations & legislative framework development	Policy, legislations & regulation developed	Number of policies/regulations implemented and reviewed	2	2	1	Inadequate funding
Capacity Development of staff on Current Tourism and wildlife management and response	Trained Staff	No. of staff trained	25	25	5	Inadequate funding
Appointment, gazettement & Operationalization of County Tourism Conservancy Board and Baringo County Tourism development and marketing board	The Boards	NO of boards members appointed & gazetted	2	0	0	No budgetary allocation
	operationalized	NO. of meetings held	8	8	0	No budgetary allocation
Lake baringo Conservation area	Motor vehicle purchased	NO. of motor vehicles	2	1	0	No budgetary allocation
Purchase of new motor boats for Lake baringo Conservation area (surveillance and Rescue)	Motor boat purchased	NO. of motor boats	2	1	0	No budgetary allocation
Purchase of new motor vehicles for Lake Bogoria	Motor vehicle purchased	NO. of motor vehicles	2	1	0	No budgetary allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
National Reserve and Lake Baringo						
Purchase of new motor boats for Lake baringo Conservation area (surveillance and Rescue)	Motor boat purchased	NO. of motor boats	2	1	0	No budgetary allocation
Purchase of Gazetted Wildlife unit uniforms(Tactical, jungles camouflages , crowns, swaggers canes, lanyards badges of Ranks, Belts jungle bronze buckle, swagger canes with leather round head lack, (Wardens officers, Rangers, Non Commission officers)	Uniforms provided to wildlife conservation units	No. of staff Uniformed	30	30	0	No budgetary allocation
Purchases of filming units Information, Communication and Technology Equipment with the National reserves	Purchased filming units Laptops and Computers Printers photocopiers , Cameras, GPS, binoculars	No. of wildlife ICT units equipments and filming units	9 Laptops 5 Computers 5 Printers 4 photocopiers	3 Cameras, 6 GPS, 6 binoculars	0	No budgetary allocation
Procurement of	Patrol motor Cycles Purchased	NO. of patrol cycles Purchased	3	1	0	No budgetary allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
communication Equipment	Increase surveillance, human wildlife conflict reporting, wildlife monitoring & routine situational reporting	NO. of radio communication equipment procured	4	3	0	No budgetary allocation
Purchase furniture and equipment for Mogotio information centre	Equipped Mogotio Information centre	No. of equipment No. of Furniture	2	2	0	No budgetary allocation
Mapping of County tourism Investment Resources	Resources book replete with all county tourist sites	No. of Tourism investment resource books	1	1	0	No budgetary allocation
Profiling of tourism investors per sector	Data collection and inventory on potential investors	No. of profiled tourism investors	1	1	0	No budgetary allocation
Profiling of tourism Investment incentives	Data collection and inventory on potential investors incentives	No. of profiled tourism investment incentives	1	1	0	No budgetary allocation
Organize tourism Investment conference	Undertaking tourism investment conference	No. of Tourism investment Conferences	1	1	0	No budgetary allocation
Signing of MOU's with strategic partners on PPP arrangements	Identification of potentials partners	No. of MOU Signed	1	1	0	No budgetary allocation
Purchases of Radio Communications Equipment	Radio Communication purchased	No. of radio equipment in placed with all the national reserve	1	1	0	No budgetary allocation
Programme Name: Tourism Infrastructure Development						
Objective: Securing the wildlife habitat and tourist satisfaction						
Outcomes: Increased revenue generation from tourism industry						
Construction of Orrorin Tugenessis museum in Rondonin	Museum Constructed	No of museum build	1	1	1	34% completion Under Funding
Construction of Mogotio information	Modern gate in place.Auto	No of modern entrances gate	1	1	0	No budgetary allocation

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
modern entrances gate and landscape	Revenue paying units installed					
Equipping of Wildlife Community conservancy headquarters	Conservancy offices established & equipped	No of conservancies equipped with offices & staff houses	5	5	0	No budgetary allocation
Construction of Emsos Gate & sanitary facilities	Gate & sanitary facility constructed	NO. of Gate &sanitary facility constructed	1	1	0	No budgetary allocation
Relocation of Loboi Gate	Loboi Gate relocated	NO. of gates relocated	1	0	0	No budgetary allocation
Construction & equipping of Mogotio tourism education and information centre	Equipped tourism education center	NO of tourism education centers equipped	1	1	0	No budgetary allocation
Murruming, Dozing and Culveting of Emsos - Hostprin Road, Loboi - Hotspring, Emsos - fig tree campsites	lake bogoria	KM of road Murrumed, dozed and Culverted	31KM	31KM	21KM	Ongoing
Construction of a pan dam inside Lake Bogoria (Sosiche Emsos , Koimugul, Acacia, Kongilel)	Pan dam constructed	Volume of pan dam	2	2	0	No budgetary allocation
Establishing of camping and picnic sites Lake Bogoria and Lake baringo	Camp & picnics sites developed	NO. Camp & picnics sites developed	3	2	3	*Submerged due to raising water levels*

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Construction of standard/Modern	Standard reptile park developed.	NO. of Standard reptile park developed	1	1	1	*100% completed and In use*
Construction of a Modern public Beach	A public Beach Constructed	No. of public Beach Constructed	1	1	1	*Requires levelling , ecotoilet and revenue office*
Baringo County Community Conservation wildlife Fund	Community conservancies improved	No. of Community conservancies improved	2	2	0	*No budgetary allocated*
Lake Bogoria Community grant -10%	10% community grant in Lake bogoria provided	NO. of community beneficiaries	6M	6M	1.23M	Lake bogoria grant policy yet to be approved,
Programme Name: Tourism promotion and marketing						
Programme Objective: Development and niche products and policies						
Programme Outcome: Increased tourist and revenue						
Development of Geo-park in all potential geological sites in the County.	Geoparks developed & branded	No. of Geo sites developed & branded.	16	16	3	Need more allocations of Funds
Protection and conservation of Lake Kamnarok	Lake Kamnarok protected & conserved	Area protected & conserved	1	1	0	Needs public Participation
Review and Implementation of lake bogoria National Management Plan 2019-2029	Reviewed and Implemented Management Plan	No. of Reviewed and Implemented Management Plan	1	1	0	The Management plan needs to be reviwed
Development and implementation	Management plan developed	No. of management Plan	1	1	0	*No budgetary allocated* and Development of managem

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						ent plan in required
Development and implementation of Lake Kamnarok National Reserve and Landscape management Plan	Management plan developed	No. of management Plan	1	1	0	*No budgetary allocated*
Baringo County Community conservation bill, 202	Approved and Gazetted Conservation bill 2023	No. of Bills approved and implemented	1	1	1	Printing of yellow papers ongoing
Department Of Agriculture Livestock And Blue Economy						
Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Actual Achievements	Remarks
				2024/25	2024/25	
Programme 1: General Administration, Planning and Support Services						
Outcome: Efficient and effective support services						
S.P 1.1:Agricultural Policies, legal and regulatory frameworks	Agricultural Policies	No. of policies developed		1	1	Draft Range land policy, Cattle dip draft bill, livestock policy
	Acts	No of acts passed		1	0	Livestock sale yards act passed by assembly
	Regulations	No. of regulations		0	0	AMS & ATC regulations. In place and are operational
	Sector strategies	No of strategies		0	0	Animal health strategy, small holder public procurement strategy,
	Memorandum of Understanding	No of MOU's developed		2	2	CGA, KAGRI, WFP, KVDA

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						and KALRO Signed
	Improved sector coordination	strategic plan and TOR for CASCOM		1	1	Strategic plan in place
Programme 2: Crop Development and Management						
Outcome: Increase Food Security and Income						
S.P 2.1	Increase area under coffee	Number of coffee seedlings purchased and distributed to farmers		100000	1,400,000	Supply increased due to support from national government and licensed nursery operators within the county
Coffee development	Construction & equipping of coffee milling plant	Completed and operational		0	0	Completed and operational
	Rehabilitation of coffee factories	No of coffee factories rehabilitated		0	0	Kapkawa, kabimoi, Tenges coffee factory was rehabilitated and completed
	Increase supply and access to quality coffee seedlings	Establishment of Coffee seedlings nursery at ATC Koibatek		30	71	Licensed to supply certified seedlings
	Increased crops /coffee productivity	Quantity of fertilizer distributed(tons) - Farmers to access subsidy fertilizer		4100	4100	The fertilizer supply by National government but distributed by the coumty as last mile delivery
S.P 2.2 Affruitation	Increase area under fruit trees	Number of fruit seedlings supplied and distributed to farmers		35,333	35,333	Mangoes procured and distributed to Kisanana ward, Avocado

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						to Mochongoi ward, Macademia to Ewalel chapchap
				mangoes,30,333 avocadoes,3,750 macademia 1,250	Mangoes,30,333 avocadoes,3,750 Macademia 1,250	
S.P 2.3 food security initiatives (KCSAP)	Empowering small holder farmers for higher productivity	no of micro projects supported		374	374	Reduced budgetary support
		no of sub projects supported		3	3	RVF Vaccination and 7 water infrastructure projects
S.P 2.4 Agribusiness and market development	Improved post-harvest handling of crop produce	Construction of cereal store		0	1	Bartolimo cereal store completed
		No. of hermatic bags purchased and distributed		0	0	Supported by development partners
S.P 2.5	Completion of ATC guest house	1 Guest house constructed		0	0	On going at 80% completion
PROGRAMME 3: Livestock production and management						
S.P 3.1 Livestock improvements	Improved livestock productivity	No. of breeding Sawihal bulls procured for farmers		10	10	Procured and distributed countywide
		No. of Galla goats & Dorper rams procured for farmers		1500	1500	Procured and distributed to sacho, Ilchamus, barwesa and Kabarnet wards
		Amount of pasture seed		2 tonnes	2 tonnes	Procured and

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		procured and distributed to farmers				distributed countywide
	Improved honey production	No. of beehives procured and distributed		50	50	Procured and distributed countywide to bee keepers
		No. of honey processing equipment procured and distributed		0	0	Target achieved
	Construction of bee houses	No. of bee houses constructed		1	0	Target achieved
	Establishment of apiaries	No. of apiaries established		0	0	Target achieved
	Improved poultry production	No. of chicks procured and distributed		9500	9500	Supported by development partners
S.P 3.2: Improved access to livestock market and value addition	Meat processing improved	MAOI Abbatoir established and operational		1	1	99% expression of interests to operationalized
		Completion of Loruk, Barwessa and Ng'endalel slaughter houses		0	1	Barwesa operational
	Milk processing improved	Eldama Ravine milk processing plant completed		1	1	Equipments /machines under procurement
		No of milk coolers installed		6	6	Target supported by National government
	Renovation of livestock markets	No. of livestock markets rehabilitated		1	1	Emining Livestock market rehabilitated
	Enhanced entrepreneurial for value chain actors	no of business bankable plans developed		0	0	Inadequate service providers

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	for priority value chains (ASDSP)					
		no of market contracts signed		2	2	Milk processors, meat traders and honey traders with retailers.
	Market access linkages for priority value chains (ASDSP)	no. of VCAS accessing markets		0	0	Variations in market dynamics
		no. of VCAS accessing finances		0	1	Security attached, collaterals
	Improved productivity (FSRP & KELCOP)	no of CSAs promoted		1	1	Targets achieved
S.P 3.3 Livestock disease management and control	improved health of livestock	No of animals vaccinated		200,000	200,000	50,000 cattle against LSD & FMD
						150,000 sheep & goats against CCPP & PPR
	Vector control	No. of dips constructed, rehabilitated and operationalized		80	80	Inadequate funds and challenges of land availability
	Tsetse fly control	No. of parasitological and entomological surveys		2	2	Done in collaboration with KENTTEC
	Disease surveillance	No. of disease surveillance done		360	360	Target achieved
	Hides and skin	No. of premises licensed		1	1	Inadequate staff
	Meat inspection	Number of carcasses inspected		60,000	60,000	Inadequate staff
		Number of slaughter points licensed		45	40	90% of the slaughter slabs

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						owned by county
	Rehabilitation of veterinary laboratory	No. Vet labs to be rehabilitated		1	1	Marigat vet lab completed and ready for use
	Quarantine station establishment.	Control of transmission of TAD's disease		1	1	Chemogoch quarantine station complete
PRAGRAMME 4: Fisheries Development and Management						
S.P 4.1 Aquaculture development	Pond construction	No. of fish ponds constructed		2	2	Inadequate budgetary allocation
	Rehabilitation of abandoned fish ponds	No. of fish ponds rehabilitated		3	3	Inadequate budgetary allocation
	Restocking of fish ponds	No. Of fish ponds stocked		10	10	Target achieved
	Construction of fish feed pelletizing plant	No. of fish feed pelletizing plants constructed		1	1	Stalled project due to inadequate resource allocation.
S.P 4.2	Fingerlings purchased for restocking dams and lakes	No. of fingerlings stocked		150,000	150,000	Inadequate budgetary allocation
Capture fishery development	Fibre glass boat procured for Korosi/Tangulbei	Number of boats procured		1	1	Supplied
	Strengthening of co-management institutions	No. of institutions trained.		2	2	No budgetary allocation
	Construction of fish landing beaches	No. of fish landing beaches constructed		2	2	Kampi samaki, Ng'enyin & Kiserian
						Constructed but submerged by rising waters of lake baringo

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Purchase of fishing gears	No. of fishing gear purchased		0	0	Inadequate resource allocation
	Purchase of boats	No. of fishing boats purchased		1	1	Inadequate resource allocation
	Promote cage fish farming	No. of fish cages installed		0	0	No resource allocated
	Promote sport fishing at Chemususu dam	No. of trout fingerlings stocked		0	0	Inadequate resource allocation
	Establish ornamental fisheries	No. of aqua shops established		1	0	No resource allocated
EDUCATION						
Programme name: General Administration, Planning and support services						
objective: To provide efficient and effective administrative, planning and support services						
outcome: Enhanced service delivery						
Administration	Officer Space	No. of office spaces hired	1	1	0	The department has occupied Library building after being devolved
Support services	Purchase of ICT equipment	Number of equipment procured	2	2	2	The department purchased a laptop and a printer
	Staff recruited	Number of new staff recruited	20	51	0	Indents were raised by the department but there was a delay in the Public Service Board process
Programme name: ECDE						
objective: To enhance access to education						
outcome: Increased enrolment						
SP1.1 Infrastructure Development	Classrooms constructed	No. of classrooms, constructed	799	40	79	Ward fund used to allocate more classrooms

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						during supplementary budget.
	Completion of stalled ECDE Classrooms (2013-2017)	No of classrooms Completed	21	8	6	4 ongoing
	Equipping of ECDE classrooms (Furniture)	No of classrooms equipped	358	60	15	There was no sufficient budget allocated for furniture
	Construction of model ECDE centres	No of model ecde centres constructed	0	1	0	There was no budget allocated for 2024/2025FY
	Water tanks installed	No. of Water tanks installed	123	60	3	There was no enough funds for installation of water tanks only few wards involved during public participation
	Pit latrines established	No. of Pit Latrines Constructed	324	60	14	There was no sufficient budget allocated for Pit Latrines
	Fencing and Landscaping of ECD centres	No. of Ecdes Fenced and Landscaped	5	10	1	There was no sufficient budget allocated for fencing works
SP1.2Curriculum development and Equipment	ECDE teaching and learning materials	No of sets delivered	1320	20	0	There was budget allocated for stationeries in the previous year

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Integration of Digital Learning in ECDE	No. of Ecdes integrated with Digital Learning	0	7	0	There was budget allocated for integration of digital learning in the previous year
SP1.3: School Feeding Programme	School Feeding Programme in ECD centres	No. of centres Supported with feeding programme	602	500		The department request for more allocation for Ecde meals programmes
SP1.4 Staffing and capacity building	ECD teachers employed on contract	No of ECD teachers employed on contract	384	200	0	Ecde teachers need a replacement of 642
	Teachers absorbed into PnP	No of teachers absorbed into PnP	1452	600	1452	The department request more funds for teachers recruitment
	Teachers trained on areas of need	No of teachers capacity built	1600	400	1580	The department request for Ecde teachers capacity building on CBC Program
Programme name: VTC						
objective: To improve skills and creativity in youth						
outcome: Enhanced relevant technical skills						
SP2.1: Infrastructure Development	Workshops constructed	No. of workshops constructed	2	2	0	There was no budget allocation in the previous FY
	Classrooms constructed	No of classrooms constructed		3		
	Libraries constructed	No. of libraries constructed	0	1	0	There was no budget

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
						allocation in the previous FY
	VTCs Upgraded/renovated	No. of VTCs upgraded/renovated	3	2		
	VTCs fenced and secured	No of VTCs fenced and secured		3	2	There was no sufficient budget allocated for fencing
	VTCs Equipped	No. of VTCs Equipped	14	2		
	Hostels constructed and equipped	Hostels constructed and equipped	5	1	0	There was no budget allocation in the previous FY
SP2.2 Staffing and capacity building	Instructors employed	No. of instructors employed	37	50	0	There was a delay from the Public Service Board process
	Staff capacity building	No of staff trained	0	20	0	There was no budget allocation in the previous FY
Programme Name:Baringo County training college – Lelian						
objective: To improve quality of teaching and learning environment						
outcome: improve quality of teaching						
Model ECDE	Conducive learning environment	No of model blocks	0	1	0	No budget
Staff house	Provide accommodation of tutors	No of staff houses constructed	0	0	0	No budget
Programme Name: Special programmes						
Objective: To support needy and vulnerable students						
outcome: Ensure equal opportunities.						
Secondary school bursary	Enhance retention of vulnerable learners for students	No of students sponsored	3000	2807	329	Only 2M was released for Bursary while the department requisitioned a total of 38.7M for

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks	
						various wards	
Sub program	Key outputs	Key performance indicators (output)	Key outcome	Plan ned targets(2025/2026)	Achieved targets	Remarks	
Program name; CULTURE							
Objective. Promotion County Cultural Heritage							
Outcomes; Increased Art Work Performances and Source of Livelihood and Income to County Government.							
Construction of players theatre /social hall	Completed and Equipped players theatre	Certificate of completion	promote cultural activities	1	70%	More resources needed for completion	
construction of septic tank ,water tank at kimalel cultural entre	Septic tank Water tank	Certificate of completion	Promote Utilization of the facility	2	100%	Facility is usable	
Construction of Kabarnet Polkadot library	Increased ICT knowledge to the youth & children	Certificate of completion	Enhanced reading & working culture to the youth and children	1	100%	Need for more funded for capping and septic tank	
Construction and completion of Ngoron Social Hall	Completed and equipped	Certificate of completion	promote cultural activities	1	5%	Ongoing	
Construction, completion and equipping of Kolowa Social Hall	Completed and equipped	Certificate of completion	promote cultural activities	1	100%	Equipping is in the process	
Completion and equipping of Chepicha cultural centres	Completed and equipped	Certificate of completion	promote cultural activities	1	-	Data collection	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned	Achieved	*Remarks
Programme Name: Sports Development						
Objective: Development and Promotion of Sports Industry						
Outcome: Developed vibrant Sports Industry						
Sports Training and Competitions.	Support to Sports Academies.	No. of Under -14 years Sports Academies supported.	-	60	80	Additional funding
	Purchase of countywide sports equipments	No. of active clubs issued with equipments.	300	70	121	
	Capacity Building	No. of sports technical and administration personnel capacity built.	90	30	-	
	Support to Calendared Sports programs and Galla	No. of events organized and participated.	2	5	3	
	Award.	Number of sports programs for vulnerable groups organized	1	1	-	
	Governor's Cup Football Tournament	No. of teams that participated	230	230	-	Need for enhanced budget allocation for both genders and inclusion of volleyball.
	Talanta Hela Football Tournament	No. of teams that participated	200	200	-	National Government didn't roll out.
	KICOSCA Games	No. of Constituted staff county clubs.	-	2	11	
	KYISA Games	No. of disciplines fielded	1	-	-	Inadequate funding
	National Safari Rally	No. of Safari rally organised.	-	1	-	-Heavy rains interfered with planning for the event.
	Anti-Doping programs	No. of sports men and	-	15	-	Lack of budget

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
		women sensitized on Anti-Doping issues.				
	Regulation and compliance service	No. Sports Policy and Regulations developed /reviewed	-	1 Draft	-	Lack of budget
		No. of clubs facilitated to Register.	-	-	-	Inadequate funding
	Peace and Integration sports activities organized	No. of peace tournaments organized.	1	1	-	Insecurity threats
Water and Irrigation						
Programme 1 : General administration Planning and support service						
Objective: To ensure effective and efficient water supplies services						
Outcome: Improved service delivery						
General administrative services	New Staff Employed	No. of staff employed	50	40	0	No fund s
	Staff capacity Building (shortcourses)attended	No. of staff trained	35	30	0	No funds
	Water staff Capacity Building on water management	No. of Staff trained	40	30	0	No funds
	Laptops and Computers procured	No. of laptops procured	25	15	2	Insufficient funds
	Ground water investigations Tara meter Procured and installed	No. of Tara meter procured	1	1	0	No funds
	Purchase of RTK Real time kinematic machine for survey of water pans, pipelines	No. of water pans and pipelines surveyed	2	2	0	No funds
	Project Feasibility and ESIA studies and Water Regulatory Management Authority Fees		40	30	30	Less funds
Programme 2 : Water resource development and supplies management						
Objective: Water resource development and supplies management						
Outcome: Improved access to clean and safe drinking water						
	Water Policy developed & operationalized	Water policy in place	1	1	1	

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
SP1: Water policy and management	Formulation, publication and implementation of the county irrigation strategy	No. of functional and operational County Irrigation strategy documents produced	1	1	1	Validation stage
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan developed and operationalized	1	1	0	Validation of strategy delayed
	Purchase of new vehicles	No. of vehicles purchase	8	2	1	Less funds
	Repair of Old vehicles	No of vehicles Repaired	8	8	1	Less fund s
	Purchase of office furniture's	No. of office furniture's purchased	20	15	0	Less fund s
	Electricity bills support for water schemes and Kirandich	No. of water schemes operational	12	10	6	Less fund s
SP2: Water resource management and storage	Spring Protected	No. of springs protected	50	30	20	Less fund s
	Gravity/Pumping Schemes Developed	No. of gravity /pumping schemes developed	35	24	20	Less fund s
	Pipeline extensions, upgraded/expanded & repaired	Length in km	300	250	230	Less fund s
	Water supply infrastructure upgraded/improved/rehabilitated	No. of water supply facilities and systems rehabilitated/improved	80	60	50	Less funds
	Water systems trucked	No of Institutions/health centers Supplied with water	100	80	70	Less fuel funds and moderate rainfall
	Sanitation facilities developed	No. of sewerage facilities developed	8	4	1	No funds
	New Boreholes Sited, drilled & equipped	No. of boreholes drilled & equipped	180	120	90	Less fund s
	Boreholes Rehabilitated/Upgraded	No. of boreholes rehabilitated /upgraded	120	100	60	Less fund s

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Water pans Constructed	No. of Water pans Constructed	40	30	12	Less fund s
	Water pans De-silted	No. of Water pans De-sited	12	10	4	Less fund s
	Small dam constructed	No. small dams constructed	2	2	0	No fund s
	Plastic tanks Purchased & installed for institutions	No. of Tanks installed	100	60	12	Less funds
	Masonry storage tanks Constructed	No. of tanks constructed	60	40	30	Less fund s
	Site, survey & design of small & medium dams	No. dams surveyed & designed	2	2	0	No fund s
	Water pans & Large water projects Surveyed, feasibility Studies done	No. water pans surveyed & designed	200	200	20	No fund s
	New Water pans Sited, surveyed & designed	No. of new water pans	32	30	12	Less fund s
	Land banks for some of the existing and future potential water facilities sites Purchased	R	20	10	0	No fund s
	Sewerage facilities	No. sites/acreage acquired for sewerage facilities	120	2	0	No fund s
	Community water management committees Capacity build	No. of Committee members trained	200	150	0	No fund s
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed	10	10	0	No fund s
	Water staff houses and offices Renovated	No. of houses/ Offices Constructed	20	20	1	Less fund s
	Land for ward/ Sub-County Water Offices Acquired/leasing	No. of sites/Acreage acquired	50	2	0	No fund s
	Water Treatment plant Established and operationalized	No. of water treatment plants Established	3	2	0	No fund s

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
	Purchase of new water pumps and motors O & M	No of new water pumps and motors	100	40	30	Less funds
		No of projects rehabilitated to fully operational	30	20	10	Less finds
Programme 3 : Irrigation infrastructure development						
Objectives: To increase land under irrigation						
Outcome: Increased land under irrigation						
SP 3.1 Irrigation Infrastructure development and management	CIDU and CIDCC established and operationalized	No. functional and operational CIDU in place	1	1	1	Met target
	Irrigation projects surveyed and mapped	No. of irrigation schemes mapped	50	33	25	Less funds
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes in data base `	30	15	12	Less funds
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization	50	33	20	Less funds
	Irrigation Water Users Associations trained and sensitized	No. of IWUAs trained	33	15	3	Less funds
	Rehabilitation and maintenance of irrigation schemes	No. of irrigation schemes rehabilitated / acreage of land under irrigation	50	15	3	Less funds
	Storage facility established	No. of acres under irrigated production	12	10	0	No funds
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production	500	500	0	No funds
Environment, Natural Resources, Climate Change and Mining						
Program Name:General Administration Planning and Support Services						
Objective:To improve service delivery						
Outcomes:To provide policy and legal framework for efficient and effective management of the environment						

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
General Administration,Planning and Support Services	Policy, legislations & regulation developed	Number of policies/regulations,Formulated and gazetted and reviewed	3	2	1	
Formation and Strengthening of climate Change and Environment Committees.	climate Change and Environment Committees strengthened	NO of climate Change and Environment Committees strengthened.	1	30	30	Formation and Strengthening of climate Change and Environment Committees.
Procurement of field operations vehicle	Field operations vehicle purchased	NO of field operations vehicle	0	1	0	Procurement of field operations vehicle
Programme Name: Environmental Conservation and Management						
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County						
Outcomes: Improved livelihoods aimed at achieving vision 2030						
Development of Solid waste management facility/Equipment	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	1	2	0	Land issues
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	200	100	0	No budgetary allocation
	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	6	1	0	Lake Bogoria National Reserve eco toilet completed but requires septic and an elevated water supply.
Urban/Town greening	Public park established	NO. of Public parks established	2	1	1	Mogotio public park and is phased
Name of Programme: Natural resource conservation and management						
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.						

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Outcome: Sustainable development						
Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	0	2	0	No Budgetary allocation.
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools	700,000	1,000,000	734,600	Low budgetary allocation, Prevailing climatic conditions.
						Achievement includes partners' contributions
	County Tree nurseries established	NO of Tree nurseries established	3	2	0	No Budgetary allocation.
	Woodlots established in schools	NO. of woodlots established	0	2	0	No Budgetary allocation.
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	42	4	2	Low budgetary allocation
	Invasive species controlled	NO. of wards with invasive species (*Prosopis juliflora*) managed	0	3	0	No Budgetary allocation
	Riparian area protected and conserved	Area of riparian protected and Conserved.	1	3	0	No Budgetary allocation
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	18	3	2	No Budgetary allocation
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	1330	0	0	No Budgetary allocation
	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted	0	1	0	No Budgetary allocation
Programme Name: Climate Change Action						

Sub Program	Key Outputs	Key Performance Indicators (output)	Baseline	Planned Targets (2024-2025)	Achieved Targets	Remarks
Objective: To promote climate change mitigation and adaptation in the county.						
Outcome: Increase community adaptive capacity and resilience to climate change effects:						
Capacity building on climate change	Community members sensitized	No. of community sensitization meetings held	240	72	45	Low Budgetary allocation.
	Community members trained	No. of trainings held	50	30	30	
	Climate Change education materials developed and used	No. of climate change education materials developed	1	2	1	Low Budgetary allocation.
	Community members sensitized	No. of community sensitization meetings held	240	90	26	Low Budgetary allocation.

2.8 Status of Projects for FY 2024/25

Project implementation status for the financial year 2024/2025 is provided and differently annexed as a separate document giving *comments on variation of planned vs. achieved targets, estimated costs vs actual costs, and any clarifying reasons for over/under achievement.*

2.9 Sector Challenges

The implementation of projects and programmes across sectors during the FY 2024/2025 encountered a number of challenges that constrained effective service delivery and slowed the realization of planned outcomes. These challenges stemmed from financial limitations, delays in disbursement of funds, capacity gaps, and emerging socio-economic and environmental pressures. Addressing these constraints remains critical in enhancing efficiency, improving accountability, and ensuring that sectoral priorities are effectively achieved. The table below highlights the various challenges as encountered by departments.

Table 13: Sector Challenges

S/No	Department	Challenges
1.	Treasury and Economic Planning	i. Lessening number of revenue clerks and enforcement officers. ii. Perennial insecurity in Tiaty and the bordering parts. The ongoing security response in the area has led to closure of markets and mounting of barriers which has affected revenue collection.

S/No	Department	Challenges
		iii. Dilapidated market structures that has led to resistances of payment of revenue by traders. iv. The introduction of weighbridge along Eldama Ravine road and Ainobmoi Barwessa road has affected the transportation of building stones and sand thus affecting revenue collection. v. The effects of climate change that resulted to heavy rains that lead to landslides, affected rural roads and produce harvest vi. Lack of political good will in terms of revenue collection and investment in revenue generating activities.
1	Roads, Transport, Energy and Public Works	Inadequate funding for new projects and maintenance. Shortage of skilled personnel in specialized fields (engineering, project management, material testing). Delays in project implementation due to bureaucracy, land acquisition issues, and weak stakeholder coordination. Poor road conditions and aging infrastructure, especially in rural areas. Climatic factors (heavy rains, floods) damaging infrastructure and increasing repair costs.
2.	Lands Housing & Urban Development	Mobility-The department has no field operational vehicle to facilitate field activities. IFMIS system delays and procurement challenges Few technical staff especially physical planners and building inspectors Redirecting/recommitting of already requisitioned ,procured and committed funds during supplementary budget preparation Insecurity in some regions of the County.
	Trade Tourism and Enterpise development	1. Development of Geo-parks – Reptile Park a) Inadequate technical expertise in geoscience interpretation and park design may slow down the development process. b) Funding constraints for infrastructure, signage, and visitor facilities. c) Environmental concerns, especially in balancing conservation with visitor use. d) Limited awareness and appreciation of geoparks among local communities and potential visitors. 2. Fuel for Opening up of Lake Bogoria Ring Road and Grading of Existing Roads a) High cost of fuel and machinery maintenance may strain available resources. b) Unpredictable weather patterns (flooding, erosion) affect road works and durability. c) Encroachment and land disputes may hinder road alignment.

S/No	Department	Challenges
		d) Limited capacity of machinery and equipment delays completion. 3. Construction of Integrated Loboi Gate with Revenue Office, Ticketing, Customer Care and Radio Room a) Delays in procurement and approvals may slow down construction. b) Insufficient funds to meet modern infrastructure standards. 4. Branding of Five Entry Points and Marking and Marketing of Tourism Sites in Baringo a) High cost of branding and marketing campaigns beyond available allocations. b) Limited skilled personnel in tourism marketing and design. c) Inconsistent branding standards may dilute the county's tourism identity. 5. Lake Bogoria Community Grant a) Weak governance structures in some community groups leading to mismanagement of grants. b) Limited community capacity to design and implement sustainable tourism projects. c) Conflicts of interest among beneficiaries, leading to disputes. d) Monitoring and accountability gaps in tracking utilization of funds. 6. Kapicha Campsite and Eco-Tourism Centre in Kisanana a) High initial investment cost for eco-friendly facilities. b) Slow uptake of eco-tourism products due to low awareness. c) Water and energy supply challenges in a remote location. d) Environmental degradation risks if visitor numbers are not regulated. 7. Development of Kapcheserem–Chambai–Releng Tourism Road a) Terrain challenges in hilly and rocky areas leading to high construction costs. b) Land ownership and compensation issues with adjacent communities. c) Delays in contractor performance due to logistical difficulties. d) Sustainability concerns, as maintenance may be neglected after initial development.
	Education	Interference of the budget lines during the supplementary budgets Payment of ECDE teachers below the minimum wages and the expected implementation of Scheme

S/No	Department	Challenges
		of Service for ECDE teachers without commensurate budget provisions. Transfer of function from the national government without commensurate transfer of resources for instance wages for ECDE teachers, repair and maintenance of libraries. Acute shortage of vocational instructors and ECDE teachers Delay in release of budget and supplementary estimates delay implementation within FY
	Health	Health Financing & Donor Dependence Inadequate financing for immunization, HIV & STIs programs, preventive and rehabilitation services. Reduced donor funding and transition towards self-reliance. Delays and bureaucracies in accessing funds. Limited allocation for drugs, non-pharmaceutical items, fuel, and field operations. Service Delivery & Commodities Stock-outs of vaccines, HIV testing kits, and ART commodities. Limited reporting tools and weak surveillance systems. Lack of patient rehabilitation services and inadequate addiction counselors. Shortage of trained health workforce, including CHVs and advocacy Infrastructure & Logistics Inadequate vehicles, grounded assets, and poor maintenance of motorcycles. Weak health infrastructure, including submerged facilities due to floods. Poor inventory and lack of documented ownership of health facilities' land. Diseases & Public Health Risks Emerging and re-emerging communicable diseases (COVID-19, Hepatitis B/C, Kala azar, multidrug-resistant TB). Rising non-communicable diseases due to late diagnosis and high cost of treatment.

S/No	Department	Challenges
		Medicalization of female circumcision and harmful cultural practices. Household food insecurity affecting adherence to treatment. Governance & Stakeholder Involvement Suboptimal stakeholder engagement and weak multi-sectoral collaboration. Insecurity and displacement limiting access to health services.
	Youth Culture & Gender	ownership documents for sports facilities to facilitate development (Titles). Inadequate funding for implementation of flagship projects (Stadia), Youth Empowerment Centres and programmes. Lack of technical / Specialized departmental staff at sub-county level to ensure services are closer to the people Lacking utility vehicle for supervision, monitoring and evaluation of projects and for effective service delivery of programmes. Occasional re-appropriation of funds or removal of budgets for active projects interferes with project implementation. Anti-doping Insecurity Mobility while carrying out data collection, supervision and Monitoring and evaluation Inadequate resources to implement departmental programs Shortage of Staff Slow Pase of project implementations

2.10 Emerging Issues

The successful implementation of the FY 2026/2027 County Annual Development Plan (CADP) may be constrained by emerging issues that were not anticipated during the planning stage. These issues cut across environmental, socio-economic, technological, institutional, and political dimensions, and they present risks that could delay projects, reduce efficiency, and divert resources away from planned priorities. To safeguard development outcomes, it is essential that such issues are recognized and addressed proactively.

Key emerging issues include:

Environmental and Climate-Related Risks – Changing environmental conditions, including heavy rains and landslides, have disrupted transport networks, damaged infrastructure, and affected the implementation of projects. In addition, excessive rainfall has negatively impacted revenue collection in markets and barriers, reducing county revenue streams.

Human Resource Dynamics – Deployment and transfer of key technical staff have disrupted continuity in programme implementation, leading to delays and reduced efficiency in critical service areas.

Socio-Economic and Political Pressures – Rising youth unemployment and inequality remain a persistent challenge. In addition, the recent Gen-Z-led demonstrations across the country and counties disrupted economic activities, delayed service delivery, and strained county operations.

Technological Advancements – Digital platforms such as EGpay have improved efficiency and transparency in revenue collection. However, challenges related to ICT infrastructure, staff capacity, and cybersecurity hinder their full adoption and effectiveness.

Policy and Governance Shifts – Continuous reforms in fiscal frameworks, governance structures, and national policies affect sector priorities, requiring counties to adjust their programmes accordingly.

Disaster Risks and Public Health Threats – Natural disasters, disease outbreaks, and other unforeseen shocks pose ongoing risks that could divert resources away from planned programmes and delay implementation.

Addressing these emerging challenges through adaptive planning, flexible budgeting, and stronger intergovernmental collaboration will be critical to ensure that the CADP remains on course and delivers tangible results for citizens.

2.11 Lessons Learnt & Recommendations

Implementation of the CADP FY 2024/2025 highlighted important lessons, including the need for better coordination, timely resource mobilization, effective use of technology, and stronger citizen engagement. These lessons inform practical recommendations aimed at strengthening implementation and ensuring greater impact in future CADPs.

Table 14: Lessons Learnt & Recommendations

Department	Lessons Learnt	Key recommendations
Treasury & Economic planning	Realistic revenue forecasting. Strong financial systems & controls. Staff capacity building. Flexibility in planning. Stakeholder participation. Continuous M&E and use of technology.	Digitize revenue systems & strengthen enforcement. Implement valuation roll & recover CILLOR arrears. Enhance internal controls & expand hospital revenue. Upgrade markets & develop mining revenue policy.
Roads Transport & Infrastructure	Early stakeholder engagement is critical for smoother project implementation. Adequate maintenance planning sustains infrastructure and reduces long-term costs. Flexibility in project planning helps address budgetary and environmental challenges.	Secure additional funding through public-private partnerships (PPPs) and international grants. Build staff capacity in modern technologies and project management practices. Enhance stakeholder coordination by streamlining communication and reducing bureaucratic bottlenecks. Adopt climate-resilient and green construction practices in infrastructure development.
Lands Housing & urban Development	It is important to commence the projects implementation as early as July.	Acquisition of field utility vehicle specifically for field works. Improvement of IFMIS operations and processes Recruitment t of interns (technical fields) Carry out civic education on land matters. Political support in project implementation Feasibility studies on specific projects before procurement.
Trade Tourism & industry	Community involvement ensures project ownership and reduces resistance. Partnerships with KWS, KFS, NGOs, and private sector bring expertise and funding. Transparent revenue sharing builds community trust (e.g., Lake Bogoria). Infrastructure (roads, gates, signage) directly boosts accessibility and tourism numbers. Environmental safeguards (ESIA) are vital to protect fragile ecosystems. Marketing & branding improve visibility and visitor numbers.	Engagement & benefit sharing: Establish forums, transparent revenue systems, and capacity building for youth/women. Infrastructure: Maintain tourism roads, adopt resilient construction, and integrate renewable energy. Coordination & partnerships: Strengthen PPPs, align county/KWS/KFS roles, involve universities for research. Marketing & branding: Standardize signage, develop digital platforms, and package unique eco-tourism products. Environmental sustainability: Conduct ESIAs, promote eco-tourism practices, and restore catchments.

	Political goodwill accelerates implementation; interference can derail progress. Monitoring & evaluation ensure accountability and proper fund use. Flexibility allows adaptation to shocks (e.g., insecurity, pandemics, climate change).	M&E & accountability: Establish frameworks, audits, and ICT-based revenue tracking. Security & wildlife conflicts: Work with security agencies, support wildlife corridors, and promote
Education	Need to fast-track implementation of projects to avoid mid-way changes Need to for collaboration and consultation between dept and couny assembly during supplementary o	More funding to be considered towards modernization of VTC equipment More funding towards school feeding programme, this can be achieved through ward fund
Health	Overreliance on donor funding is unsustainable; budget delays and limited allocations hinder service delivery. Stock-outs of vaccines, HIV commodities, and weak supply chains disrupt treatment. Poor infrastructure, inadequate vehicles, and weak asset management limit access to health services. Emerging diseases (COVID-19, Hepatitis, Kala azar, drug-resistant TB) and rising NCDs increase the health burden. Cultural practices, insecurity, and food insecurity affect health outcomes. CHVs/CHPs are vital but remain under-supported.	Increase health budget and streamline financing, with quarterly reviews. Upgrade health infrastructure, secure assets, and improve logistics. Strengthen supply chains and set aside funds for outbreak response. Recruit/train more health staff, counselors, and support CHVs with stipends and tools. Establish rehabilitation centres and scale up addiction services. Enhance preventive health, SHIF registration, and community sensitization. Promote peacebuilding, food support, and cultural transformation.
Agriculture & Livestock	Funding of ready i.e with necessary compliance to take off projects is key in timely project completion. Projects should be implemented on public land or land with clear ownership. Need for adequate funding for every project. Funding should be made available based on engineers' estimates. There is need for establishment of a coordination mechanism amongst the stakeholders to avoid duplication of projects.	Adequate financing of the departments programme to enable effective implementation of the departmental planned interventions The department of Treasury and Economic Planning should ring fence and jealously guard the funds for projects that have been awarded and consult the concerned department when proposing for changes or reallocations.

ENVIRONMENT, WILDLIFE MANAGEMENT, NATURAL RESOURCES AND MINING	Human capital and capacity building are critical for implementation. Proper planning (e.g., BOQs) should precede funding to avoid stalled projects. Adequate budgeting and mobility are essential for effective service delivery and M&E. Public participation strengthens ownership and sustainability. Contractors and staff require training on procurement and project management.	Limited capacity building on performance contracting and staff training due to budget constraints. Inadequate staff mobility because of few vehicles. Insecurity along sub-county borders disrupting development activities. Climate change effects (floods, droughts, displacement of persons). Inadequate funding for appropriate technologies (e.g., solar) and disaster risk management response.
Youth, Culture & Gender	Land ownership unlocks doors for development partners Partnership with National govt, NGOs and Stakeholder is a synergy project accomplishment. Engagement of other partners Department needs to be provided with more resources Mobility is an essential component in projects implementation – introduced budget line for sourcing of a vehicle as capture in CIDP	Acquisition of Titles / Lease documents for all sports stadia, government offices, youth empowerment centres and Athletics camps to be prioritized. Recruitment of sub-county sports, youth, gender technical personnel to be budgeted for. It is good for technical officers to review narration before budget adoption. This will prevent delays. Construction of office space for the department at the Head Quarters

2.12 Development Issues

The preparation of the CADP FY 2025/2026 identified key development issues across all sectors that continue to constrain service delivery and the achievement of county priorities. These issues form the basis for prioritization, resource allocation, and alignment of interventions to citizen needs and long-term development goals. The table below is relevant.

Table 15: Development Issues

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
Trade Tourism & Industry				
Department of Tourism and Wildlife	Underdeveloped tourism infrastructure (roads, accommodation, signage, visitor facilities)	Limited investment, inadequate budget allocation, poor coordination between stakeholders	High cost of infrastructure development, limited public–private partnerships, bureaucratic approvals	Potential for PPPs, donor funding, county revenue mobilization, integration into county spatial and master plans
Department of Tourism and Wildlife	Declining wildlife populations and habitat degradation	Poaching, human–wildlife conflicts, encroachment, climate change impacts	Weak enforcement, inadequate compensation schemes, limited data/research	Community conservancies, eco-tourism projects, collaboration with KWS and NGOs, conservation financing
Department of Tourism and Wildlife	Low tourism marketing and visibility of county destinations	Inadequate promotion, lack of branding, weak digital presence	Limited budget for marketing, fragmented county - national coordination	Digital marketing platforms, partnerships with KTB, county branding initiatives, domestic tourism campaigns
Department of Tourism and Wildlife	Limited community participation and benefit-sharing in tourism and willdlife	Lack of awareness, weak policy frameworks, elite capture	Resistance from communities, conflicts of interest, low capacity in tourism enterprises	Community-based tourism initiatives, cultural tourism,

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
				county tourism funds, training and capacity building
Department of Tourism and Wildlife	Low value addition and diversification of tourism products	Over-reliance on wildlife and landscapes, neglect of cultural, heritage, adventure and geo-tourism	Limited investment, weak innovation culture, lack of technical expertise	Development of niche products (geoparks, adventure, birding, cultural festivals), heritage preservation, creative economy linkages
Department of Tourism and Wildlife	Inadequate funding for conservation and tourism development	Overdependence on exchequer allocations, competing county priorities	Limited fiscal space, donor fatigue, weak revenue collection mechanisms	Innovative financing (conservation levies, carbon credits), partnerships with private sector and NGOs
Department of Tourism and Wildlife	Weak institutional and policy frameworks for sustainable tourism	Outdated policies, lack of harmonization between county and national laws	Policy gaps, bureaucratic delays, political interference	Policy review and alignment, capacity building, regional tourism blocs, alignment with Vision 2030 and SDGs
Department of Tourism and Wildlife	Poor resilience of tourism sector to shocks (climate change, pandemics, insecurity)	Lack of contingency planning, dependence on international markets, weak local tourism base	Unpredictable hazards, limited early warning systems, resource constraints	Domestic tourism promotion, climate adaptation strategies, diversification of source markets, risk

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
				preparedness planning
Lands, Housing & Urban Development				
	Low revenue generation from land related processes	- Scattered plots records in different offices - Unclear handing over from Local Authority to County Government in 2013 - Outdated /lack of County plots/land records - Outdated /Lack of valuation rolls for rating in urban areas - Lack of clear structures for county plot transfers and issuance of county allotment letters	-Lack of budgetary provision - High cost of preparation of valuation rolls -Lack of prioritization of valuation roll preparation -Political good will	-Availability of Development Partners to support land governance programmes -National Government support on preparation valuation rolls -Existence of relevant policies
	Proliferation of Informal settlements	- Inadequate/Poor urban planning initiatives - Poor development control and enforcement of existing plans -Poor land tenure regularization (Land of title deeds for Towns and other urban areas)	-Poor implementation of existing land use plans	-Support from development partners -Urban Planning Initiatives -Slum upgrading initiatives for existing informal settlements

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
	Slow growth of urban areas and towns within the county	-Inadequate land use planning - Outdated land use plans or lack of land use plans for most of towns/trading centres -Slow Implementation of County spatial plan - Unsurvey urban areas /towns thus low access to titles by residents - Poor implementation and enforcement of existing policies- -Unclassified and gazettement of towns and urban areas to municipalities.	-Inadequate budgetary allocation - few technical staff -Inadequate use of modern technology and equipment	-Existence of support from development partners -Existing policies on urban areas management
	County land information Management system	-lack of county land information management system - Lack of full operationalization of existing GIS Lab -Lack of GIS software and maintenance of existing software -Inadequate planning and survey equipment and tools-RTK, Total stations, GNSS	-Inadequate technical staff - Inadequate budgetary allocation to support establishment of land information system	-Existence of support from development partners -Clear Policy guidelines from the National Government (Ardhi sasa) -Rise in use of technology in land management
	Development control	-Slow implementation	-Inadequate technical staff	-Available development

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
		of existing development control policies -Lack of physical planning inspectorate and inspection team	-lack of mobility/vehicle for carrying out inspections and enforcement -Lack of budgetary allocation	control guidelines from the National Government - Existence of support from development partners
	Rise in plot/land related disputes	- Lack of County Physical and land use planning Liaison committee - Lack of physical planning and land survey offices at the sub-county levels	-Lack of budgetary allocation - Inadequate technical staff -	-Availability of development partners to support Alternative Justice System (AJS)
	Insecure land tenure	-Unregistered community land (approximately 60% of the county is made up of unregistered community land)	-Lack of community sensitization on the process -Low budgetary allocation	-availability of support from development partners
	Land Banking	-Lack of adequate government land for major investments	-Low budgetary allocations	Availability of land for purchasing
	Poor access to Housing facilities	-Inadequate housing provision	-Lack of budgetary allocation for housing development	-Affordable Housing program by the National Government -Availability of land for construction of housing units
	Illegal acquisition of public land within the	-lack of ownership documents for public land	-Inadequate budgetary allocation -	- National land commission - Existence of support from

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
	county. /Encroachment of public land	- Poor records management		development partners
Kabarnet Municipality				
	Sanitation and waste management	-lack of comprehensive sewerage system and waste management	-Inadequate budgetary allocation -Lack of suitable land for waste management -Limited support staff/ technical capacity on waste management	-leverage on strategic partnerships to support -Tapping of new waste management technologies i.e., Bio-digesters - Availability of suitable private land for purchase -outsourcing on waste management
	Disaster risk management	-Fire outbreaks -Disease outbreaks -Collapse of buildings -Floods and flash floods -Water shortage	-Policy frameworks -Inadequate budgetary allocation -Poor planning i.e., town planning, access roads -Inadequacy of disaster preparedness i.e., tools and equipment's	-Foster strategic partnership with disaster management experts, agencies and friends of the urban areas -Formulation and enforcement of disaster risk management policies and regulations
	Inadequate Infrastructural development	-Inadequate CCTV cameras -Underdeveloped market infrastructure -Inadequate street lighting and flood lights -Inadequate bitumen roads for accessibility -Inadequate bus termini to ease mobility	-Policy frameworks -Inadequate budgetary allocation -lack of political will -lack of land/space for infrastructure development -grabbing/encroachment of land for public utilities	-Foster public and private partnership -Formulation of laws and enforcement through county courts -awareness creation through stakeholders' engagements

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
	Environment and Beautification	-Inadequate Urban Tree Planting & Beautification -Poor planning and zoning -Unprotected riparian lands -Rampant stray livestock in urban areas	- Policy frameworks -Inadequate budgetary allocation -Informal settlements and encroachment	-Enactment and enforcement of urban laws -Foster public and private partnership on beautification -awareness creation through stakeholders' engagements on environment -Allocation of funds through public participation
Eldama Ravine Municipality				
	Sanitation and waste management	-lack of comprehensive sewerage system and waste management	-Inadequate budgetary allocation -Lack of suitable land for waste management -Limited support staff/ technical capacity on waste management	-leverage on strategic partnerships to support -Tapping of new waste management technologies i.e. Bio-digesters - Availability of suitable private land for purchase -outsourcing on waste management
	Disaster risk management	-Fire outbreaks -Disease outbreaks -Collapse of buildings -Floods and flash floods -Water shortage	-Policy frameworks -Inadequate budgetary allocation -Poor planning i.e., town planning, access roads -Inadequacy of disaster preparedness i.e., tools and equipment's	-Foster strategic partnership with disaster management experts, agencies and friends of the urban areas -Formulation and enforcement of disaster risk management policies and regulations

Sector/ County Department	Development Issues	Causes	Constraints*	Opportunities **
	Inadequate Infrastructural development	-Inadequate CCTV cameras -Underdeveloped market infrastructure -Inadequate street lighting and flood lights -Inadequate bitumen roads for accessibility -Inadequate bus termini to ease mobility	-Policy frameworks -Inadequate budgetary allocation -lack of political will -lack of land/space for infrastructure development -grabbing/encroachment of land for public utilities	-Foster public and private partnership -Formulation of laws and enforcement through county court -awareness creation through stakeholder's engagements
	Environment and Beautification	Inadequate Urban Tree Planting & Beautification Poor planning and zoning Unprotected riparian lands Rampant stray livestock in urban areas	Policy frameworks Inadequate budgetary allocation Informal settlements and encroachment	Enactment and enforcement of urban laws Foster public and private partnership on beautification Awareness creation through stakeholders' engagements on environment -Allocation of funds through public participation

2.13 Contribution of Achievements to the National, Regional and International Aspirations/Concerns

The implementation of programmes and projects in the CADP FY 2024/2025 contributed to key National, Regional, and International development agendas. These interventions advanced priorities under BETA, MTP IV, Vision 2030, Agenda

2063, EAC integration, and the SDGs, among others. The table below presents a summary of these contributions.

Table 16: Linkages with National Development Agenda, Regional and International Development Frameworks

Obligation Level	Aspirations / Goals	County Government Contributions / Interventions (Programmes & Projects)
National Obligations	Kenya Vision 2030	Construction and rehabilitation of county roads under the Infrastructure Programme, expansion of ECDE classrooms, equipping of health facilities, and promotion of value addition in agriculture.
	Medium-Term Plan (MTP IV) 2023–2027	Implementation of irrigation schemes under the Agriculture & Food Security Programme, establishment of industrial parks and cottage industries under Trade & Industry, and youth skills development through vocational training centres.
	Bottom-up Economic Transformation Agenda (BETA)	Rollout of school feeding programme (Education), promotion of affordable housing in municipalities, support to MSMEs through trade loans and cooperatives, mechanization of agriculture, and expansion of primary health care facilities.
	Devolution and PFM Agenda	Automation of revenue collection through EGpay, full rollout of Programme-Based Budgeting (PBB), countywide public participation forums, and strengthening of Monitoring & Evaluation (M&E) frameworks.
Regional Obligations	African Union Agenda 2063	Youth and women empowerment projects, tree planting initiatives for environmental sustainability, expansion of vocational training centres, and investment in ICT infrastructure.
	East African Community (EAC) Priorities	Upgrading of border access roads, construction of modern cross-border markets, livestock vaccination campaigns, and promotion of food security initiatives.
	Northern Corridor / LAPSSET Projects	Upgrading of feeder roads connecting to major highways, roadside market development, and rural electrification to support regional trade and connectivity.
International Obligations	Sustainable Development Goals (SDGs)	SDG 1 (No Poverty): Social protection programmes (cash transfers, bursaries).
		SDG 2 (Zero Hunger): Expanded irrigation schemes and livestock improvement programmes.
		SDG 3 (Good Health): Expansion of dispensaries, equipping county referral hospital.
		SDG 4 (Quality Education): ECDE expansion and bursary disbursements.
		SDG 5 (Gender Equality): Women empowerment funds and leadership training.
		SDG 6 (Clean Water & Sanitation): Boreholes, water pans, piped water systems.

Obligation Level	Aspirations / Goals	County Government Contributions / Interventions (Programmes & Projects)
		SDG 9 (Industry & Infrastructure): Road construction, markets, ICT hubs.
		SDG 13 (Climate Action): Tree planting, climate-smart agriculture.
		SDG 16 (Peace, Justice & Institutions): Public participation and governance reforms.
	Paris Agreement on Climate Change	Climate-smart agriculture projects, water harvesting systems, afforestation programmes, and community-based resilience building against droughts and floods.
	UN-Habitat New Urban Agenda	Development of Integrated Urban Development Plans (IUDPs), construction of storm-water drainage, solid waste management projects, and upgrading of urban access roads.

CHAPTER THREE COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

This chapter outlines the County's strategic priority programmes and projects for the FY 2026/2027, drawn from sectoral priorities, stakeholder consultations, and alignment with National, Regional, and International development frameworks. The interventions are designed to address sector-specific challenges, accelerate the achievement of development objectives, and enhance service delivery.

3.1 County Assembly

3.1.1 Sector Overview

The sub sector is charged with three key mandates: Representation, Legislation and oversight. The County Assembly is also mainly responsible for performing the roles as set out in Article 185 of the constitution of Kenya.
Vision
To be a leading modern and people-centered County Assembly in Kenya
Mission.
To promote the principle of good governance through legislation, oversight and representation as a contribution to the socio-economic development of Baringo County.

3.1.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the County Assembly in FY 2026/2027. The focus is on strengthening legislation, oversight, and representation functions, enhancing institutional capacity, and improving infrastructure to support effective service delivery. The detailed list of projects for the financial year is provided in Annex 2.

3.1.3 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: General Administration, Planning and Support Services					
To promote professionalization, ensure Transparency, Accountability and Compliance, provide adequate physical, security and ICT infrastructure, enhance communication, corporate image; Widen and deepen collaborations & partnerships of County Assembly Service					
Outcome: Improved County Assembly Service delivery					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
General Administration Services	General services provided	Percentage of services provided	100	100	680
Work Environment: Construction of O f ce Block II	O f ce Block Constructed	Number of O f ce Block Constructed	1	1	140
Work Environment: Construction of Ward O f ces	VIP Lounge, Kitchen O f ces and stores	Number of VIP Lounge, Kitchen O f ces and stores	0	1	20
Water Provision: Drilling and equipping of 2No. Boreholes	Boreholes drilled	Number of Boreholes drilled	2	2	10
Programme Name: Legislation, Representation and Oversight Services					
a) Objective: To promote e f ective legislative, oversight ad representation processes					
Outcome: Enhanced representation, legislative capacity and oversight of the County Assembly					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Legislative, Oversight and representation services	Legislative, oversight and representation services provided	Percentage of legislative, oversight and representation services provided	100	100	280

3.2 County Finance and Accounting Services

3.2.1 Sector Overview

The department of Finance and Economic Planning comprises of seven units namely: Accounting Services, Internal Audit Services, Revenue Services, Economic Planning Services, Budget Supply Services, Monitoring and Evaluation, and Supply Chain Management Services. The department overall goal is to formulates and coordinates county development programmes as well as tracking development results towards accelerated socio-economic development through effective economic planning, resource mobilization, allocation and efficient management of public resources.

The Department has given strategic priority to providing the leadership required to accelerate the implementation of the CIDP and Sector plans of departments in the county as a whole. The strategic objectives and the strategies to be pursued will be at the core of the Department's daily functions over the implementation period. The Department has therefore identified 5 strategic issues of operation with the corresponding objectives and means required for effective implementation

Vision

To be excellent in governance and service delivery

Mission

To promote inclusivity, professionalism, equity and responsive public services through effective and efficient county governance systems while embracing democracy, cohesion, and public engagement.

1. Improve co-ordination of development planning and policy formulation
2. County budget formulation, implementation and reporting.
3. Address communities' vulnerability through county disaster management policy
4. Formulate, implement and monitor policies involving expenditure and revenue;
5. Formulate, evaluate and promote economic and financial policies that facilitate social and economic development in conjunction with other departments
6. Mobilize domestic and external resources for financing county government budgetary requirements
7. Develop policy for the establishment, management, operation and winding up of public funds
8. Prepare the annual budget for the County (including to co-coordinating the preparation of estimates of revenue and expenditure of the County Government);

9. Consolidate the annual appropriation accounts and other financial statements of the County Government in a format determined by the Accounting Standards Board;
10. Ensure proper management and control of, and accounting for, public finances in order to promote efficient and effective use of the County's budgetary resources
11. Maintain proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the County Government;
12. Formulate, implement and monitor macro-economic policies involving expenditure and revenue;
13. Manage the level and composition of county public debt, county guarantees and other financial obligations of county government;
14. Assist county governments to develop their capacity for efficient, effective and transparent financial management.
15. Manage county government's procurement and disposal of goods and services as per relevant national and county government's legislations.

Goals and Strategic Objectives

a) Effective Economic Planning, Budgeting, Policy formulation and
b) Socioeconomic management and tracking of results
c) Effective finance Management and Making Treasury work.
d) Institutional strengthening and good governance.
e) Mobilization, Public Private Partnership and allocation of financial resources
f) Excellence in delivery of service
g) To optimize revenue collections

3.2.2 Sector Programmes and Projects

This section presents the priority programmes and projects for the County Finance and Accounting Services Department in FY 2026/2027. The interventions focus on strengthening public financial management systems, enhancing revenue mobilization, ensuring prudent expenditure, and improving accountability and transparency in the use of public resources. The detailed list of projects for the financial year is provided in Annex 2.

3.2.3 Sector Programmes

Table 17: Sector Programmes- County Finance and Accounting Services

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline Target	Planned Targets Target	Resource Required in Millions Kshs
Programme: General Administration, Planning and Support Services					
Objective: To enhance and sustain delivery of quality service					
Outcome: Proper management and efficient support services for implementation of the Department's programmes					
General Administration Services	Goods and Services procured	Office Operation and Maintenance			60
Monitoring and Evaluation	Revised Monitoring and Evaluation Policy	Approved Monitoring and Evaluation Policy	1	1	2
	Budgetary documents	Approved plans	5	4	2
	Established M& E unit and committees	Established M&E Unit & Structure	1	1	1.5
	Departments Capacity building on M&E	Trainings Conducted	2	2	1.2
	Carry out Projects Monitoring and evaluation	No. of M&E Report	6	6	3.5
	Quarterly Budget Implementation reports	No. of quarterly reports	4	4	1.6
	Established CIMEIS system	No. of Systems developed	1	1	8
Economic Planning Services	Annual Development Plan	1Annual development plan	1	1	1.642
	Public participation on Planning	Number of meetings/Barazas organized and carried out	35	35	1.579
	Consolidation and Submission of Quarterly reports	Number of quarterly reports completed and submitted.	4	4	0.64
	Collection of basic Statistics/data, storage and dissemination	Number of statistical documents published.	1	1	15
	Midterm review of CIDP	Approved Report	1	1	10
Budget Supply Services	Issuing of treasury circulars	Number of circulars approved	1	1	0.2
	Engage the Public to participate in budget processes	Number of meetings/Barazas organized and carried out	70	70	1.579
	Performance of expenditure review	Report on Performance expenditure review	1	1	0.56
	Preparation of Budget Review and Outlook Paper	No of Documents on Budget Review papers	1	1	0.64

	Preparation of County Fiscal Strategy Paper	No of CFSP Published	1	1	1.6
	Preparation of Budget Estimates.	No Of Approved Budget Estimates	1	1	1.2
	Preparation of Supplementary Budget	No of Approved Supplementary Budgets	3	3	2.5
	Publishing and publicizing of approved Budget Estimates	No. of Budget estimates publicized	1	1	0.56
Investments and Social-Economic Development	Development of institutional and legal framework for Investment Promotion	No. of policies and regulations formulated and approved.	1	1	2
	Development of the County Investment Strategy	No. of Investment strategy developed	1	1	3
	Initiate operationalization of county investment vehicle-	No. of investment vehicle operationalized	0	1	3
Accounting Services	Fund regulations	No of regulations and funds operationalized	8	2	2
	Finance procedure manual	Approved manual	0	1	0.5
	Automation of payments/accounting system & Reporting	100% Automation of payments Reporting	70%	90%	2
	Consolidation and submission of quarterly reports	Quarterly report submitted.	8	12	1
	Publishing and publicizing of quarterly reports.	No of published /publicized reports	1	1	0.5
	Preparation of annual financial statements	Annual financial statements submitted	8	8	2.5
	Consolidation of Financial statements.	Annual financial statements submitted.	1	1	1
	Capacity Building	Capacity Building	5	10	2
	Consolidation of annual cash flow projection	Annual cash flow submitted	1	1	1
	Make exchequer requisition	No of exchequer requisition completed and submitted and requisitioned	24	48	4.8
	Reviewing and implementing an effective internal control and accounting system	No of Internal Control Systems	0	1	1.5

	Development of Assets and disposal Policy	Approved Assets Policy	0	1	1
	Establishment of Assets and Liability Committee	Appointed Committee	0	1	
Assets and Management Section	Development and updating of assets register	Assets Register	0	1	2
	Electronic Tagging of Assets	Electronic Tagging	0	1	3
	Employment of Technical staff	Employed Staff	0	4	2.5
	Automation of Assets Management and Information System	Automated System	0	1	1.5
	Transfer of assets from other government entities to county Government	Transferred Assets	0	1	1
	Sensitization on Assets management and information system	Capacity	0	30	2
					17.8
Internal Audit Services	Quarterly audit committee meetings	No of audit committee meetings held	4	4	5
	Capacity building of the audit committee	No of trainings done for the committee members	1	2	4
	Departmental capacity Building on IRMF	No of staff trained	0	15	2
	Quarterly Financial Reports	No of quarterly reports	4	4	0.5
	Annual Audit Report	No of audit report	1	1	0.5
	System Audit Assessment of financial and operation procedures for revenue and expenditure.	No of reports	4	4	0.5
	Purchase of ICT Equipment (Laptops and Desktops)	No. of Laptops & Desktops	0	3	1
					13.5
Revenue Services	Regulations , policies and procedure manuals	No. of policy and regulations manuals established	1	1	1
	Preparation of finance bills	No. of Bills approved	1	1	1.5
	Capacity building of revenue staff.	Number of staff trained	50	50	3
	Field allowance for revenue mobilization & monitoring	Field Visits	80	180	12

	Establishment of revenue enforcement unit.	No of revenue enforcement unit	0	1	0.2
	Inspection of businesses/ markets.	No of businesses inspected	11,000	11,000	0.8
	Digitization of Properties and businesses	100% uploading of properties /businesses in the system	80%	90%	-
	Submission of quarterly revenue reports	No. of quarterly revenue reports	8	8	0.8
	Revenue mobilization campaign/Awareness creation on payment of Taxes	No of Forums/campaign	3	3	1.5
	Establishment of external Resource mobilization secretariat	No. of Secretariats	0	1	0
	Printing of final draft Valuation Roll.	Copies Printed	0	1	1.5
	Submission of annual Financial statement. (RoR & CRF)	Approved annual revenue statement	2	2	1.5
	Repair and Maintenance of revenue Structure	No of Revenue structures Repaired	0	3	0.6
	Purchase of ICT Equipments (Laptops and Desktops)	No. of Laptops & Desktops	0	6 Laptops 4 desktops	3
	Purchase of Furniture's for sub-county revenue team	No. of work station and seats	0	12 workstations and 48 seats	3.5
	Revenue System Subscription	Quarterly Payments	4	4	19
	Improved Revenue collection	No. of Revenue infrastructure developed	0		29.5
Supply Chain Management Services	Consolidation and uploading of procurement plan	Approved and Uploaded procurement plan	1	1	1
	Prequalification on suppliers of Goods and service	Approved list of prequalified suppliers	2	2	0.5
	Invitation of tenders and quotations.	No. of tenders and quotations awarded	900 Tenders/	800 Tenders/	0
			Quotations	Quotations	0
	Development of Annual Disposal Plan	Number of Disposal Plans	0	1	0.5
	Disposal of Assets	No of Assets Disposed	0	200 Items	0.5
	Staff Capacity Building	Number of staff trained	10	15	4.5
	Service delivery and complaints resolution	No of complaints resolution achieved	5	10	0

	Automation of procurement	Automated procurement system	85%	80%	0
	Reports to PPRA	No of reports submitted to PPRA	4	4	0
	Purchase of ICT Equipment's (Laptops)	No. of Laptops	0	6	1.2
	Purchase of Furniture's for treasury team	No. of work station and seats	0	12 workstations and 48 seats	2.5
	Total				207.8

3.3 Roads, Transport, Energy and Public Works

3.3.1 Sector Overview

The strategic objective of the sub-sector is to build and maintain climate-proofed transport infrastructure while ensuring efficient public transport and traffic management throughout the county. It also offers technical assistance, including the monitoring and evaluation of all infrastructure projects within the county.

Its duties also include enforcing axle load control, conducting inspections, testing materials, and providing guidance on their usage. Furthermore, the sub-sector standardizes vehicles, plant, and equipment, protects road reserves, and aims to maintain airstrips and car parks

Vision

A world class provider of cost-effective physical infrastructure facilities and services.

Mission

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

Mandate

- To provide effective climate-proof road transport infrastructure
- To provide an effective, efficient transport, public works and energy services

Goals and Strategic Objectives

i To accelerate on-going infrastructure development, focusing on quality, aesthetics and functionality;

ii To develop Infrastructure supporting identified flagship projects to ensure contribution to the economic growth and social equity goals;

iii To improve efficiency and effectiveness of the infrastructure development process at all levels of planning, contracting, and construction;

iv To provide a modernized, customer-oriented and technologically driven utility sector that offers cost-effective, efficient and quality services to all citizens;

v To enable a wider access to Information and Communication Technology services to promote knowledge access in the society;

vi To offer affordable, reliable, quality, safe and sustainable access to energy to all while protecting and conserving the environment;

vii To develop and enforce policies, regulations & standards for a safe, secure and efficient transport and infrastructure systems;

viii To identify infrastructural resources and build capacity for more technical and professional

Sector Programmes and Projects

	Programmes	Objectives
	General Administration, Planning and Support Services	To provide an effective, efficient transport, public works, energy and ICT services
	Road Infrastructure Development	To provide effective climate-proof road transport infrastructure
	Public works development	To ensure compliance in public works development and private sector services
	Energy Access Infrastructure Development	To promote the use of available energy sources and enhance clean renewable
	Air and Marine Transport	To promote air and marine transport services

3.3.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Transport and Infrastructure Department in FY 2026/2027, focusing on improving road connectivity, enhancing mobility, and expanding infrastructure to support socio-economic growth across the County. The detailed list of projects for the financial year is provided in Annex 2

3.3.3 Sector Programmes

Table 18: Sector Programmes - Roads, Transport, Energy and Public Works

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline	Planned Target	Resource Requirement (Kshs) in Millions
Programme Name: General Administration, planning and support services					
Objective: To develop and manage an effective, efficient and secure transport system					

Outcomes: Improved service delivery						
S.P.1.1 General administration, planning and support services	Increased efficiency and effectiveness in their areas of specializations	No. of staff trained	12	53	10	
	Office Operation and Maintenance	Office Operation and Maintenance	-	-	20	
	Increase professional compliance with regulatory bodies	No of Staff with annual licenses Subscription renewal and registration	7	7	0.5	
	Policies and regulations developed/operationalized/reviewed	No. of policies and regulations developed/ operationalized/ reviewed	0	1	0.5	
	Increase efficiency of supervision of projects	No. of Utility Vehicles maintained and fueled	8	9	5	
	Increase efficiency of supervision of projects	No. of Vehicles Procured	1	1	10	
	Increase efficiency and work output in office	No of Printers Procured	1	1	0.4	
	Increase efficiency of construction of Roads	No. of Tipper tracks maintained/fueled	13	13	10	
	Increase efficiency of construction of Roads	No. of Plant Equipment maintained and fueled	20	20	20	
	Ensure safe and clean working environment	No. of office buildings maintained, secured and cleaned	2	3	5	
	Increase efficiency and work output in office	No of computers, Procured	9	5	2	
	Increase of efficiency and accuracy in design and construction of Roads	No. of Survey Equipment purchased	2	2	1.5	
	Increase of efficiency and safety during construction of Roads	No. of Safety Gear Purchased	41	12	1	
SP2: Transport policy and regulations	Policies and regulations developed and operationalized	No. Policies and regulations developed and operationalized	1	1	0.5	
SP3: Design of roads and bridges		No of Roads design	3	6	0.5	
To effectively cost the roads and its structures						

		No of Box Culverts designed	3	3	0.3	
		No of Footbridges Designed	6	6	0.5	
Programme Name: Road Infrastructure Development						
Objective: To build and maintain climate-proof transport infrastructure while ensuring effective public transport and traffic management in all parts of the county						
Outcomes: Improved living standards and safe transport system in rural areas						
SP 1: Rural Roads development and maintenance	Rural roads network developed	No. of Kilometers roads opened	4200	240	90	
	Climate proof rural road network maintained	No. of Kms of roads maintained	3545	600	600	
SP2: Urban Roads Development and Maintenance	Urban roads upgraded	No of Km. Urban roads upgraded	12.8	3	150	
	Urban Roads Maintenance	No of Km. Urban Roads Maintained	3	3	60	
SP3: Bridges and structures Development	Bridges and structures constructed	No. of new Footbridges installed	3	3	140	
		No of Footbridges maintained	1	24	24	
		No of Box Culverts	2	3	15	
SP4: Bus parks and parking bays	Bus Park and parking yards established	No. of bus parks and parking yards established	2	5	25	
SP5: Drainage systems	Drainage systems and structures constructed	No. of kilometers of drainage system and structures constructed	0.3	3	4.5	
SP6: County Mechanical & Transport Management	Machine acquired	No. of machines acquired	0	1	12	
	Transport management systems developed and maintained	No. transport system acquired and operationalized	-	1	5	
	County Modern and well-equipped repairs and maintenance workshop established	No. of workshop established	-	1	20	
	Policy and bills formulated	Policy and bills formulated	-	1	1	
Programme Name: Energy Access Infrastructure Development						
Objective: To promote the use of available energy sources and enhance clean renewable energy						
Outcomes: Universal Access to affordable, reliable, sustainable and modern energy						

SP4.1: Street Lighting	Street lights and flood light installed and operational	Number of street lights and floodlights installed and operational	31	30	12	
SP4.2: Street Lighting Maintenance	Maintenance flood lights/Streetlights	No. Maintenance flood lights/Streetlights	69	100	10	
Programme Name: Public Works Development						
Objective: To Promote the use of available sources and enhance clean renewable energy						
Outcomes: To Ensure Compliance in public works development and other public works services						
SP 1. Building & Construction Standards	BQs prepared	No. of BQs prepared	60	120	6	
	Buildings constructed/Maintained and Standardized	No. Buildings constructed/Maintained and standardized	120	150	7.5	
	General office operation	Staff training and general Office operation	-	16	10	
	Project Supervision	No. of certificates issued	80	120	6	
SP2. Stakeholder engagement	Stakeholders sensitized	No of stakeholders sensitized	1	4	0.6	
SP3. Infrastructure Development	Department officed Constructed	No of offices constructed and operationalized	1	2	6	
SP4 Acquisition of supervisory Vehicle	Supervisory utility vehicle Acquired	No of supervisory motor vehicle Acquired	1	1	10	
SP5 Automation of Building approval Process	Monitoring of approval in the county	No. of Approvals Issued electronically	0	20	5	

3.3.4 Sector Projects

3.4 Trade, Cooperatives, Tourism and Industrialization

3.4.1 Sector Overview

Vision

To make Baringo County a destination of choice for business, investment, and value addition that drives inclusive socio-economic growth and improves livelihoods for the people of Baringo County.

Mission

To promote industrial growth, fair trade, and dynamic improvement through effective policy implementation, capacity building, infrastructure development, and stakeholder partnerships for sustainable economic empowerment.

Overall Strategic Goal

To build competitive business enterprises, industries, and cooperatives that generate income and wealth for the people of Baringo County.

Strategic Objectives

a. To contribute directly to the establishment and growth of local businesses, industries, and cooperatives.
b. To promote an enabling environment for business enterprises to thrive.
c. To attract and retain local and external investments in Baringo County.
d. To promote expansion of local markets and facilitate access to external markets for local products and services.
e. To protect consumers by ensuring fairness, accuracy, and honesty in trade practices.
f. To promote and implement integrated tourism and regional development programmes.

Sub-Sectors and Their Mandates

The Directorate of Trade consists of two sections: Trade Development and Weights & Measures.

a) Trade Development

Formulation and monitoring of Trade Development Policy.
Promotion of retail and wholesale trade.
Support to Micro, Small, and Medium Enterprises (MSMEs).
Regulation of trade and commerce.

Promotion of private sector development.
Coordination of inter-county trade fairs.
Development of Special Economic Zones.
Investment promotion.
Export promotion.
Enhancement of consumer protection.

b) Weights and Measures

Responsible for ensuring fair trade practices and consumer protection through the following functions:

Regulation of trade measurement standards.
Verification and stamping of measuring equipment.
Consumer protection.
Trade inspection.
Enforcement of legal metrology through licensing, prosecution, and seizure where appropriate.
Provision of calibration services.
Stakeholder engagement.
Revenue collection through levies, verification fees, and penalties for non-compliance.

c) Industrialization and Enterprise Development

Formulation and monitoring of industrialization policies.
Safeguarding of industrial property rights and settlement of related disputes.
Quality control and standardization.
Development of institutional capacity for Micro, Small, and Medium Enterprises (MSMEs).
Support for establishment and growth of business enterprises.
Facilitation of trade in locally produced goods and services through market infrastructure, linkages, and information sharing.
Promotion of investment in value addition to local products.

d) Co-operatives Development and Marketing

Regulation of the co-operative sector.
Provision of co-operative extension services.
Co-operative education and training.

Development of co-operative financing policy.
Development of co-operative savings, credit, and banking services policy.
Promotion of good co-operative governance.
Co-operative marketing, including value addition and processing.
Promotion of co-operative ventures.

3.4.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Trade, Cooperatives, Tourism and Industrialization Department in FY 2025/2026. The focus is on promoting trade and investment, strengthening cooperatives, enhancing tourism, and supporting industrial growth and value addition to stimulate inclusive economic development. The detailed list of projects for the financial year is provided in Annex 2.

3.4.3 Sector Programmes

Table 19: Trade, Cooperatives, Tourism and IndustrializationTrade, Cooperatives, Tourism and Industrialization

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline Target	Planned Targets Target	Resource Required in Millions Kshs
Programme Name:Trade Development services					
Objective:To enhance business growth through promotion of innovation value addition, market linkage and access to microfinance services for socio-economic empowerment					
Outcome:Wealth & Employment creation					
.1.2.1 Business Financing &incubation for MSME					
	Train traders	No. of Trained traders	75	200	2
	Disburse and recover loans	No. of beneficiaries	41	200	35
		Amount of MSME loans disbursed	6.95m	15	
	New business knowledge & skills acquired	No. of Toolkits developed	0	5	1.2
	Unsecured loan products developed	No. of new loan products	0	1	1
	Traders equipped with internal resource mobilization	No. of traders participating in table banking activities	0	100	3
	Functional Export Information hub	No. of export Information hubs	0	0	10

	New business knowledge & skills acquired	No. of exhibition trade fairs participated in	4	8	5
Promotion of Industrial Products	New business knowledge & skills acquired	Facilitated Tours and exchange programmes	0	3	3
	Creation and facilitation of PBGs	No. of producer business groups created and facilitated	1	3	3
	Develop policy and bills	Trade policy developed	1	1	5
	Fresh produce market stalls constructed	No. of markets constructed	2	2	50
Trade Infrastructure development	Markets renovated	No. of renovated markets	3	4	8
	baseline surveys	No. of retailer stalls	30	10	44
3.1.2.4 Research, development & innovation	Surveys carried out	Business and Investment baseline reports	1	1	6
	Resources mobilized	No. of proposal funded	2	2	8
SUB-TOTAL					184.2
Programme Name :Industrial Development & Investment					
Programme Objective:To reduce poverty and improve the living standards of the people of Baringo through promotion of investment					
Outcome:Wealth & Employment creation					
Promotion of Industrial development & investment	Investment strategy and policy document Developed	Investment policy & strategy document	0	1	4
	Investment baseline survey	Baseline Report	0	1	3
	Aloe Farm commercialised	Fully developed Aloe Value chain	0	1	10
	Investment strategy and policy document Developed	Investment policy & strategy document	0	1	3
Industrial Infrastructure development	Industrial park / Special Economic Zones development	Fully developed & Operationalized Industrial park	0	1	250
	Investment baseline survey	Baseline Report	0	2	10
	tannery	Fully established & operationalised Tannery	0	1	15
	Training done	Number of personnel trained on various industrial skills	0	50	11.1
Promotion of industrial Training and development	county industrial/ skills incubation centre Established	Operational industrial incubation centre	0	1	3

	Industrial machinery purchased	Number of machines acquired	3	4	10
Sub total					319.1
Programme Name Co-operative Development & Management					
Programme ObjectiveTo promote good governance and effective management of Cooperative Societies					
Outcome: Increased income and wealth created from cooperative movement in the county					
Governance & Accountability	register new Co-operative Societies	No. of new co-op. societies	6	36	1
	Vibrant co-operatives	No. of new co-op. societies and revived ones	113	25	2.7
		No. of co-operatives audited	30	80	4.61
		No. of policies developed	1	1	2.5
		No. of co-operative provided trainings	15	80	17.25
Co-operative Advisory Services	Extension services provided	No. of co-op. societies provided with extension services	40	100	3.58
		Amount of Co-op. Dev. fund disbursed	0	15	11.1
Marketing, Value addition & Research		No. of market linkages established	0	1	3
		No. of cooperative societies facilitated on value addition	4	3	6
Sub Total					51.74
Programme Name:Legal Metrology					
Programme Objective:To protect consumers through fair trade practices					
Outcome: Accuracy and precision of trade measurements					
Consumer protection	Fully Equipped laboratory	No. of equipped laboratories established	0	15	25
	Mobile Verification Unit(MVU)	Real time 0n-site testing and Calibration of equipment	0	1	15
	Weighing and measuring equipment	No. of weighing and measuring equipment	10	15	10
	Calibrated standards	No. of calibrated standards	2	2	1
	Weighing and measuring equipment in trade and trade use	No. of Approved Weighing and measuring equipment in trade and trade use	1550	2000	3
	Inspection reports	No. of inspection visits made	0	60	1.6
	Prosecution of offenders	No. of cases prosecuted	1	4	0.8
Fair trade practices	Total number of inspections conducted	Inspections and compliance rates	0	60	3.2
	Public awareness survey	Public awareness and education	0	100%	0.6
	Percentage of precision and	Accuracy and precision measurements	0	90%	1.8

	accuracy of trade measurements				
Sub Totals					62
Programme Name: General Administration Planning and Support Services					
Programme Objective: To improve service delivery					
Programme Outcome: To provide policy and legal framework for efficient and effective management of the environment					
Policy, regulations & legislative framework development	Policy, legislations & regulation developed	Number of policies/regulations implemented and reviewed	2	2	2.5
Capacity Development of staff on Current Tourism and wildlife management and response	Trained staff	No. of staff trained	25	20	6.5
Appointment, gazettement & Operationalization of County Tourism Conservancy Board and Baringo County Tourism development and marketing board	The Boards operationalized	NO of boards members appointed & gazetted	2		4.5
		NO. of meetings held	8	8	
Purchase of new motor boats for Lake baringo Conservation area (surveillance and Rescue)	Motor boat purchased	NO. of motor boats	2	2	7.6
Purchase of new motor vehicles for Lake Bogoria National Reserve, Lake Baringo and lake kamnarok	Motor vehicle purchased	NO. of motor vehicles	2	3	15.6
Purchase of Gazetted Wildlife unit uniforms(Tactical, jungles camouflages , crowns, swaggers canes, lanyards badges of Ranks, Belts jungle bronze buckle, swagger canes with leather round head lack, (Wardens officers, Rangers, Non Commission officers)	Uniforms provided to wildlife conservation units	No. of staff Uniformed	30	15	7.9

Purchases of filming units Information, Communication and Technology Equipment with the National reserves	Purchased filming units Laptops and Computers Printers photocopiers , Cameras, GPS, binoculars	No. of wildlife ICT units equipments and filming units	23	15	3.5
Procurement of Patrol motor Cycles yamaha 175cc	Patrol motor Cycles Purchased	NO. of patrol cycles purchased	3	3	1.7
Purchases of Radio Communications EquipmentVHF Mid band 73.500MHZ-73..600MHZBased Stations With Accessories And Solar Panels 10 Units, Vehicle Mobile With Accessories With Accessories 4 Units,Hand Held Sets.Hf-(5300-7300 Khz) Base Mahiom With Accesories Solar And Power Sets- 3 Units, Vehicle 3pcs, Air Band - Base 1 Unit, Mobile And Handset I Unit	Increase surveillance, human wildlife conflict reporting, wildlife monitoring & routine situational reporting	NO. of radio communication equipment procured	4	4	8.7
Purchase furniture and equipment for Mogotio information centre	Equipped Mogotio Information centre	No. of equipment&Furnitue	1	1	4.3
Mapping of County tourism Investment Resources	Resources book replete with all county tourist sites	No. of Tourism investment resource books	1	1	5.1
Profiling of tourism investors per sector	Data collection and inventory on potential investors	No. of profiled tourism investors	1	1	4.7
Profiling of tourism Investment incentives	Data collection and inventory on potential investors incentives	No. of profiled tourism investment incentives	1	1	4.7
Organize tourism Investment conference	Undertaking tourism investment conference	No. of Tourism investment Conferences	1	1	120.0
Signing of MOU's with strategic	Identification of potentials partners	No. of MOU Signed	1	1	3.4

partners on PPP arrangements					
					200.7
Programme Name: Tourism Infrastructure Development					
Objective: Securing the wildlife habitat and tourist satisfaction					
Outcomes: Increased revenue generation from tourism industry					
Construction of Orrorin Tugenessis museum in Rondonin	Museum Constructed	No of museum build	1	1	20
Construction of Mogotio information modern entrances gate and landscape	Modern gate in place.Auto Revenue paying units installed,Information Centre landscaped	No of modern entrances gate	1	1	12
Equipping of Wildlife Community conservancy headquarters	Conservancy offices established & equipped	No of conservancies equipped with offices & staff houses	5	5	18
Construction of Emsos	Gate & sanitary	NO. of Gate &	1	1	4
Gate & sanitary facilities	facility constructed	sanitary facility constructed			0
Relocation of Loboi Gate	Loboi Gate relocated	NO. of gates relocated	1	1	2
Equipping of Mogotio tourism education and information centre	Equipped tourism education center	NO of tourism education centers equipped	1	1	7
Murruming, Dozing and Culveting of Emsos - Hostprin Road, Loboi - Hotspring, Emsos - fig tree campsites (Rig Road)	lake bogoria Roads Murrumed, Dozed and Culverted	KM of road Murrumed, dozed and Culverted	70KM	70KM	75
Construction of a pan dam inside Lake Bogoria (Sosiche Emsos , Koimugul, Acacia, Kongilel)	Pan dam constructed	Volume of pan dam	5	5	15
Establishing of camping and picnic sites Lake Bogoria, Lake Kmanrok and Lake baringo	Camp & picnics sites developed	NO. Camp & picnics sites developed	3	4	6
Construction of standard/Modern Reptile Park and fencing of the park	Standard reptile park developed.	NO. of Standard reptile park developed	1	1	12
		NO. of Standard reptile park Fenced			0

Construction of a Modern public Beach (with Beach management Unit)	A public Beach Modern Beaches constructed and Beach Management Unit	No. of public	1	1	10
Baringo County Community Conservation wildlife Fund	Community conservancies improved	No. of Community conservancies improved	2	10	3
Lake Bogoria Community grant - 10%	10% community grant in Lake bogoria provided	NO. of community beneficiaries	1	1	6
					188
Programme Name: Tourism Niche products and Geosites Development					
Programme Objective: Development and niche products and policies					
Programme Outcome: Increased tourist and revenue					
Development of Geo- park in all potential geological sites in the County.	Geoparks developed & branded	No. of Geo sites developed & branded.	5	5	35
Protection and conservation of Lake Kamnarok	Lake Kamnarok protected & conserved	Area protected & conserved	1	1	45
Review and Implementation of lake bogoria National Management Plan 2019- 2029	Reviewed and Implemented Management Plan	No. of Reviewed and Implemented Management Plan	1	1	5.6
Development and implementation of Lake Baringo Conservation, tourists statistics and boating control Landscape	Management plan developed	No. of management Plan	1	1	5.6
Development and implementation of Lake Kamnarok National Reserve and Landscape management Plan	Management plan developed	No. of management Plan	1	1	5.6
Baringo County Community conservation bill, 2024	Approved and Gazetted Conservation bill 2023	No. of Bills approved and implemented	1	1	0.5
					97

3.5 Education and Vocational training

3.5.1 Sector Overview

The Department of Education is comprised of three sections. They include Youth Polytechnics (Vocational Training Centres), ECDE Section, Special Programmes, Baringo County Training College (Lelian) and Library Services

Vision

A literate and skilled population

Mission

To provide quality, accessible and relevant education and training for socio-economic development.

Mandate

i. To facilitate quality, affordable and accessible basic education
ii. To promote development of skills through vocational training
iii. To increase enrolment, retention and transition of learners
iv. Promote extra-curricular activities
v. Prepare bills, policies and regulations.
vi. Sensitize the department units on disability and gender mainstreaming, access to education and safety issues.
vii. Promote integrity, transparency and good governance.
viii. Provide high quality and accessible library and information services

3.5.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Education Department in FY 2026/2027. The focus is on expanding access to education, improving quality, and promoting equity in learning opportunities across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.5.3 Sector Programmes

Table 20: Sector Programmes - Education and Vocational

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh.in Millions)
Programme name: ECDE					
Objective: To enhance access to Education					
Outcome: Increased Enrolment					
SP1.1 Infrastructure Development	Classrooms constructed	No. of classrooms, constructed	799	100	150
	Equipping of ECDE classrooms (Furniture)	No of classrooms equipped	358	100	10
	Construction of model ECDE centres	No of model ecde centres	0	3	15

		constructed (Flagship)			
	Water tanks installed	No. of Water tanks installed	123	60	6
	Pit latrines established	No. of Pit Latrines Constructed	324	80	40
	Fencing and Landscaping of ECD centres (1 for Lelian College)	No. of Ecdes Fenced and Landscaped	5	5	5
	Lelian College (BCTC) model Ecde	No of model ecde centres constructed	0	1	5
	Lelian College (BCTC) fencing	Kilometers fenced	0	1	5
SP1.2Curriculum development and Equipment	ECDE teaching and learning materials for PPI & PP2	No of sets delivered	1320	3000	5
	Integration of Digital Learning in ECDE	No. of Ecdes integrated with Digital Learning	552	552	35
SP1.3: School Feeding Programme	School Feeding Programme in ECD centres	No. of centres Supported with feeding programme	602	1103	45
SP1.4 Staffing and capacity building	ECD teachers employed on contract	No of ECD teachers employed on contract	518	300	108
	Teachers trained on areas of need	No of teachers capacity built	1587	1587	5
	Staff Promotion (PEO's Staff and Headquarters staff, VTC Staff and Library Staff)	No. of staff promoted	0	76	4.6
	Quality Assurance	Strengthening Quality Assurance			2
Sub-Total					440.6
Programme name: VTC					
objective: To improve skills and creativity in youth					
outcome: Enhanced relevant technical skills					
SP2.1: Infrastructure Development	Workshops constructed	No. of workshops constructed	17	5	50
	Classrooms constructed	No of classrooms constructed	56	10	18
	VTCs fenced and secured	No of VTCs fenced and secured	7	5	5
	VTCs Equipped	No. of VTCs Equipped	19	5	5
	Hostels constructed and equipped	Hostels constructed and equipped	9	2	12
SP2.2 Staffing and capacity building	Instructors employed	No. of instructors employed	37	50	180
	Staff capacity building	No of staff trained	0	20	2

	Re-tooling of instructors	No. of Instructors Re-tooled	0	37	3
	VTC Capitation	No. of Beneficiaries	1588	3000	45
	VTC Marketing services (Advertising)				2
Sub-total					299
Programme Name: Library Sector					
Objective: To provide high quality and accessible library and information services					
outcome:					
SP3.1: Infrastructure Development	Libraries Constructed	No of Libraries Constructed	0	2	12
	Libraries fenced and secured	No of VTCs fenced and secured	2	1	2
SP3.2 Curriculum development and Equipment	Library Services Digitization	No. of Library services digitized	0	2	4
	Learning materials (Modern Books)	No. of learning materials purchased	0	2000	5
	Library Automation	No. of Libraries Automated	0	2	4
SP3.2 Staffing and capacity building	Staff capacity building	No of staff trained	0	27	3
Sub Total					30
Total					769.6

3.6 Health Services

3.6.1 Sector Overview

The responsibilities of the Health Sector, as delineated in the Fourth Schedule, Part 2 of the Constitution of Kenya 2010, include overseeing a range of essential functions. These encompass the management of County Health Facilities and Pharmacies, the provision of vital ambulance services, the promotion of Primary HealthCare, the licensing and regulation of health facilities and services, and the management of County Health Services, all designed to address the unique needs of the local community.

The County Health Sector has three Directorates; Administrative and Planning Directorate is at the helm of overseeing the sector's general operations, ensuring its smooth functioning. Public Health and Sanitation, on the other hand, channel their focus towards promotive and preventive health services, aimed at safeguarding the well-being of the public. Simultaneously, the Medical Services

Directorate plays a vital role in providing curative and rehabilitative services, addressing health concerns at their source.

The Health Sector operates through three comprehensive programs:

1. Administration and Planning
2. Preventive and Promotive Health Services
3. Curative and Rehabilitative Services

Vision Statement of the Department

An attractive, competitive and resilient county health system

Mission Statement of the Department.

To improve the health status of the citizens through provision of high quality, affordable and accessible health care in an equitable and professional approach.

Mandate

The Mandate of the Department is ‘to support the attainment of the highest attainable Preventive, Curative, Rehabilitative, and promotive health care services that will improve lives of the Baringo county populations at all levels of health care delivery.’

Strategic Objectives of the Department

The Baringo county Health Sector Vision and mission aims to realize the following six strategic objectives:

1. To Provide essential health care

These will include preventive, promotive and curative services that are affordable, equitable, accessible, and responsive to client needs.

2. To Eliminate communicable conditions

This is to be achieved through reducing the burden of communicable diseases until they are no longer of major public health concern.

3. To Halt and reverse the rising burden of non-communicable conditions

This is to be achieved by ensuring clear strategies for implementation of interventions to address all the identified non communicable conditions in the country.

4. To Reduce the burden of violence and injuries

This is to be achieved by putting in place specific strategies, in collaboration with stakeholders in other sectors, which address the underlying causes of injuries and violence

5. To Minimize exposure to health risk factors

This aims at strengthening health by promoting high impact interventions which address risk factors to health, and facilitating use of products, promoting interventions that improved the immunity of individuals and services that lead to healthy behaviour in the population

6. To Strengthen collaboration with other sectors

This aims to adopt a 'Health in all Policies' approach, which ensures the Health Sector interacts and impress on integration with and influences design, implementation and monitoring processes in all health-related sector actions

3.6.2 Sector Programmes and Projects

This section presents the priority programmes and projects for the Health Services Department in FY 2026/2027. The interventions aim at strengthening healthcare infrastructure, expanding access to quality health services, and promoting preventive and promotive health across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.6.3 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Health management information systems (HMIS)	Systems linked in all level 4 facilities	No. of level 4 facilities linked		3	4.5
	Form and orientate of TWGs at sub county and county level	No. of TWGs formed and oriented			2.9
	Conduct DQAs	No. of DQAs conducted		96	3,317.76
Administration and Support	Tracking system for motor vehicles	No. of vehicles require tracking		15	0.15
	Availability of motor vehicle fuel in the sector	No. of liters		175,000	35
	Availability of fire extinguishers	No. of facilities equipped with fire extinguishers		5	4
	Percentage of facilities	50% percent of facilities to be inspected		20	0.07
Human Resource	Advocacy meetings	No. of the Advocacy meetings		3	1.2
	HRH Plans and budget forums	No. of HRH plans and budget forums		4	0.5
	Gap analysis	No of Staff recruited		150	150
	Formation and meetings for Technical working groups (TWG)	No. of Technical Working Groups meetings		10	0.25
	Staff rationalization	No. of staff deployed/transferred		50	4
	Staff retained	No. of staff retained		5	1
	Annual motivation and recognition	No. of staff motivated		6	0.36
	Training of Health Managers	No of training to be held in a year		1	1
	Continuous Professional Education (CPE's) plans at the County and subcounty Level	No. of CPE Plans		10	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Health Research	County health research manual and policies	No. of formal collaboration with other institutions		1	2
	Topical Research Conducted	No. of research done in County and Published		6	12
ICT in Health	machines and installed Serviced, Technicians trained, and technical expertise outsourced	No of machines and installed Serviced and Technicians trained, and no. of technical expertise outsourced		1	1
	adoption of telemedicine to all level 4 and 5hospitals	No. of facilities to adopt telemedicine programme		2	10
	Establishment of quality assurance team	No of policies and regulations disseminated		1	1
	Strengthen active case search	No .of cases identified and samples collected		1	14
	Effective communications	No. of Radio talk shows and commercials, newsletters and IEC materials		4	1
Planning and Policy	Proportion of CHMT&SCHMT team capacity build	No. Training and Team building conducted		1	1
	Sector working group report	No. of sector working group done		1	2
	Annual work plans	No. of annual work plans developed		1	2
	APR reports	No. Of reports developed		1	2
Health Financing, Resource Mobilizations and Budgeting	Sensitization to rural communities and Informal sector on SHIF by use of Roadshows	No. of Roadshows		2	0.6

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Stakeholder engagement meetings with the private health Insurance providers and corporations	No of stakeholder meetings held		2	0.36
	Review of the Public Health Services revenue envelope	No. of Review meetings held		4	0.28
	Engagement of CHMT and (MCAs) Health Budget Committee & Budget &Appropriation Committee	No. of engagement meetings		1	0.77
	Equip facilities to meet SHIF empanelling requirements	No. of facilities equipped		50	15
	Engagements during the MTEF cycle calendar	No. of engagement meetings done		1	0.1
	Sector Working Group reports	No. of meetings held		1	2
	Review of County Health Sector Plans	No of meetings held		1	0.18
	Establishment of mechanism for budget execution, from planning, expenditure to reporting	No. of meetings held		4	0.72
	Capacity buildings done	No. of capacity building meetings done		1	0.27
Monitoring and Evaluation	Functionality of Technical Working Groups	Number of meetings of M&E TWGs		40	132
	Capacity Building on Monitoring and Evaluation	No. of HCWs trained		8	17.28
	Developed County M&E framework and quarterly reviews	County M&E plan		5	1.88
	Exchange programs for learning	Number of forums held		2	1.62
Communication and Public Relations	Enhanced access to real-time information to decision makers	Established dashboard		1	0.2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Enhanced collection, packaging and timely dissemination of Departmental stories, improved visibility and awareness of Department activities and progress	Functional communication unit in the health department		1	0.1
	Enhanced coordination and execution of communication activities, improved timeliness and accuracy of disseminated information	15 focal persons appointed		5	0.99
	Focal persons trained	15 focal persons offered 5-day basic training on communication and media relations		3	0.3
	Enhancing Department's online presence and digital footprint	Number of posts on County and department's socials and website		90	0.15
	Enhancing Department's online presence and digital footprint	Number of posts shared by leading and regional online news outlets and influencers		60	0.15
	Department's informational brochures, and e-flyers/e-posters on progress, topical issues and milestones	Number of hard copy brochures		250	0.1
	Improved awareness and attendance/online following of Department's major functions, enhanced media relations	Number of radio talk shows		12	0.12
	Improved awareness and attendance/online following of Department's major	Number of positive stories appearing on		1	0.12

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	functions, enhanced media relations	mainstream media			
Partnership Co-ordination	Stakeholder meetings	No. of meetings		4	1
Program Name: Health sector medical services (Curative and Rehabilitative)					
Outcome 1: Improved timely quality medical care services					
	iagnostic (radiological) services: CT scan, MRI, EEG, Echo cardiography, ECT	Availabilty of modern diognostic tests		1	58
	Triage, Out patient and	vailabilty of modern diognostic tests		1	22.5
	Diagnostic (Lab) services: Microbiology, Histopathology, Cytology.				
	Inpatient, Maternity and newborn ICU maintenance of equipment	Functional maternity and newborn ICU		1	7.5
	Renal unit maintenance	Funtional renal unit		1	4
	Expansion of renal unit from 5 to 20 bed facility	Increased bed capacity		1	40
	Psychiatric unit establishment in Eldama Ravine and BCRH	Established Psychiatric unit		2	10
	Burns unit establishment	Functional burns unit		1	5.5
	Establish a 6 bed ICU at E/Ravine	Functional ICU units		1	25
	Establish a maternity and NBU at Tangulbei SCH	Functional NBU		1	25
	Oncology unit established	Availability of cancer diagnostic .		1	10
	Rehabilitative unit established	Functional unit		1	4
	Mental health unit established	Functional unit		1	2.5
	ENT unit established	Functional unit		1	2.5
	Orthopaedic technology unit established	Functional unit		1	5

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Equipment of ICU from 4 to 20 bed facility	Functional unit		1	20
	Reverse referral	Number of referral		1	10
	equipping and operationalization of theatres at marigat and kabartonjo	Operational theatres		2	1.5
	equipping and operationalization of minor theatres in all 5 level hospitals	Operational theatres		1	5.5
	equipment of 7 dental unit in the hospitals	Equiped health facilities		7	20
	equipment of eye clinics in 6 level 4 hospitals	Operational eye unit		7	2..2
Outcome 2; improved health management information system (HMIS)					
	Procurement of hardware and software for HMIS (kEMR)	Functional KEMR		6	2
	Installation of (kEMR).	Functional KEMR		6	1
	Maintenance of (kEMR).	Functional KEMR		6	1.5
	Training on (kEMR)	Functional KEMR		6	2
	Data Review.	No.of review meetings held		4	2
	Interoperablity of systems	Efficient digital system		6	2..5
	Implement HMIS TWG	Implimented TWG		7	2.9
	Harmonise indicators and provide linkage to all data sources	Monitoring and evaluation tool.		7	8
	Implement Data quality assurance mechanisms	Monitoring and evaluation tool.		7	3
	Allocate, advocate for resources and monitor disbursement and its utilization.	Percentage increase in funds		7	3
Outcome 3: Improved hospital Infrastructure					
	1. completion and equiping of surgical block.	Operational surgical block		1	300
	2. renovation	Renovated facility		1	2
	3. oxygen piping	No of health facilities connected to Oxygen			-

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	4.Purchase of equipment	Purchased equipment		6	250
	4.Purchase of furniture	No and type of purchased furniture		6	10
	5.Procurement of power generator and transformer	No. O power generator procured		5	-
	2. Staff housing	No.of staff houses constructed		3	15
	Perimeter wall and modern gate construction			1	4.5
	Construction of OPD at Tangulbei and Mogotio	Functional OPD block		1	25
	Construction of a perimeter wall and gate to Improve human traffic control at Kabartonjo Hosp	Completed project		1	25
		No of wards completed		1	40
	Construction of new wards at Chemolingot, Kabartonjo and Tangulbei				
	Procurement of hospital equipment to enhance service delivery	No.of equipment procured		1	100
	Construction and operationalization of maternity and general theatres in level 4 hospitals	Operational Maternity and theaters		6	140
	Construction and equipping of eye unit in mogotio	Functional eye unit		1	120
	construction and renovation of staff quarters in all level 4 hospitals	Renovated facilities		6	5
	Oxygen plant installation and piping in all level 4 hospitals	No.of oxygen plants installed		6	120

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Removal of asbestos in chemolingot hospital, E/Ravine and BCRH	No of builings whose roof are replaced		3	60
	construction of walkways in chemolingot and Tangulbei	Completed wallkway		1	20
	installation of Gabions in the gully erosion in chemolingot	Installed gabions		1	6
	installation of modern standard incinerators in all level 4 hospitals	Installed incinerator		6	24
Outcome 4: Provision of adequate Health products and technologies					
	Quantification and forecasting of HPTs	Avilability of HPTs		1	5.25
	Procurement of Medicines, Non-pharmaceuticals, Linen, Diagnostic reagents and consumables	No.of procured linen		1	250
	Verification of supplies and inventory	Functional supply chain		1	0.2
	Drug Sensitivity Testing (DST)	No. Of tests		1	4
	procurement of linen for 7 sub county Hospitals	No.of linen		7	30
	HPT stores construction and equipment	Completed stores		5	60
	Distribution of commodities	Distribution schedule and other supply chain documentation		1	0.4
	Procurement of drugs and non-pharmaceuticals	Availability of drugs and non pharms		1	800
	appropriate medicine use			1	2.5
	Pharmacovigilance. Reporting of Adverse drug reaction.	Number of cases reported		1	2.5
Outcome 5: Improved human resource for medical services					
	1. Request for employment of health workers across the cadres.	No.of staff employed		1	120

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	3. Contracting of temporary HCWs	No contracted		1	6
	4. Training need assessment for post basic/post graduate	Assessment report		1	3
	5. Training need assessment for short courses	Assessment report		1	2
	6. Training need assessment for scientific conferences	Assessment report		1	2.5
Outcome 6 :Improved health care financial management system and resource mobilization					
	1.implement e-Procurement.	Implimented e-procurement			1
	2.Installation.				-
	3.Maintenance of e-procurement and e-revenue management systems	Installed e-system			0.4
	4. sensitization on PHC act(FIF,SHIF,Digitization)	No sensitized			1
	5.Waivers and exceptions management	Value(Ksh waivers)			6
	6. Pricing of hospital services and HPTs	Price listing available			0.05
Outcome 7: Strengthened Leadership management and governance of medical services					
	Quarterly HMT meetings	No.of quarterly meetings held			0.2
	Quarterly board meetings	No.of quarterly meetings held			0.4
	Quarterly hospital committee meetings	No.of quarterly meetings held			0.8
	Biannual Performance Management activities	Biannual performance report			0.4
	Annual resource mobilization activities	Resource mobilization report			2
	Annual review of strategic plan implementation	No.Of review meeting			1
Outcome 8: Improved Hospital Risk management					
	Quarterly mapping of hospitals risks and hazards	Quarterly meeting held		4	1.08

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Assess of functional status of risk reduction facilities such as Ramps, lifts, stairs, isolation ward and fire exit.	Functional risk reduction facilities		2	3.08
	Maintenance of Warning signs, colour coding and hospital signage	Availabilty of warning signs			3.5
	Conduct annual risk response activities such as Drills and training.	No of drills conducted		1	1.1
Outcome 9: Improved emergency medical services					
	Renovation of OPD section to offer accident and emergency services	Completed project		1	124
	Procurement of emergency care Equipment	Procured equipment		1	30
	Ambulance 2 BCLS and 1 ACLS				103
	Coordination of emergency and ambulation services Dispatch centre	Coordination plan			1.2
	Installation of electronic referral system.	Installed electonic system			10
	maintenance of electronic referral system	Functional electronic refferal system			11
	Training of Health care workers in Emergency medical care	No.of Health care workers trained			2
Outcome 10: Improved hospital waste management					
	Installation of a modern standard incinerator	Installed incinerators		6	70
	completion of general Surgery Theatre at Chemolingot hospital	installed incinerators		6	15
	Compliance with Environmental regulatory bodies requirements	Regulatory body certification		6	1
Outcome 11: Implementati					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
on of Flagship project					
	Construction of administration block at Tangulbei, Chemolingot and Kabartonjo	Completed projects			600
	Equipment				-
	Fittings				12
	Furniture				6
	water connection and installation				15
	power upgrade				20
	installation of renewable power sources (solar)	Number of facilities using solar energy			20
	procurement and installation of CT scan at eldama ravine	Functional CT scan machine		1	60
	establish accident and emergency department at eldama ravine	Established emergency department.			-
	construction and equipment of surgical block at Eldama ravine	Functional surgical block		1	6
	construction of pavement and parking areas in all level 4 hospitals	Completed walkways		6	75
	Renal unit establishment in ERSCH	Functional renal unit		1	20
	Renal unit maintanance	Functional renal unit		1	50
Outcome 11: Improved rehabilitative services					
	Operationalize Occupational Therapy, Physiotherapy, Orthopedic technology, clinical Psychology and counselling.	Operational facilities		4	0.16
	Develop Disabilty policy and strategic plan	Developed policy		1	8
	Equipment of orthopaedic technology	Functional orthopaedic		4	2

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	and physiotherapy units in level 4 hospitals	technology and physiotherapy units in level 4 hospitals			
Outcome 12: Improved management of human remains					
	Construction at Kabartonjo, tangulbei and Mogotio.	Completed projects		3	30
	Equipment at chemolingot, marigat, mogotio and kabartonjo	No of equipped		4	20
	renovation and equipment of mortuary at E/Ravine	Functional morgue		1	-
	IPC implementation in all level 4 mortuaries	IPC implemented		6	2
	construction of septic tank and connection for the mortuary at chemolingot	Completed project		1	0.8
Outcome 13: Improved management of blood services					
	Construction of Satellite Blood Bank	Operational blood satellite		1	10
	Equipment for blood bank	Operational blood satellite		1	20
	Blood and component preparation	Operational blood satellite		1	5
	Procure 2 utillity vehicles for blood donation/transfusion services	Operational blood satellite		2	9
	Procure assorted furniture for blood bank	Operational blood satellite		8	0.25
	Blood donation drives.	Availability of blood and blood products			10

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Donor mapping/contacts Sensitization of donors	Number mapped		1	0.5
	Conduct Hemovigilance meetings	Number of haemovigilace conducted		4	14
Outcome 14 : Improved quality of care (Diagnostic services)					
	equip level 4 hospitals to offer Laboratory: Microbiology, Virology, Hematology and Biochemistry.	No.of laboratories offering advanced diogonistic test		7	3
	Maintenance of level 4 hospitals Laboratory equipment	Serviced equipment		7	5
	certification of level 4 hospitals laboratories	Number of certified Hospitals		6	0.9
Outcome 15: Improved quality management					
	Development and Dissemination Standard Operating Procedures.	Completed and disseminated SOPs		50	1
	quality improvement team meetings	No of meetings held			1.5
	Dissemination of Patient Rights Charter	No.Of dissemination meetings done		4	0.2
	Quarterly Hospital self-assessment	Quarterly assessment done		4	1.5
	Provider and Client satisfaction Survey	No.of Survey conducted		2	1.5
	Resolution of Client Grievances	Number of grievances reported& addressed a		0	1.5
	Continuous Professional Development	No.of assessments conducted		4	1.6
	IPC SOPs	Number of IPC SOPs conducted		130	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Outcome 16: Strengthen Primary care network with communities	Holding quarterly PCN meetings	Holding quarterly PCN meetings		4	4
	Quarterly MDT meetings	Quarterly MDT meetings		4	1.5
	Operationalize TWG	Operational TWG		1	5
Outcome 17: Strengthened health research	Continuing professional development of health workers	Holding quarterly PCN meetings		4	0
	Telemedicine and remote diagnostic support	Quarterly MDT meetings		4	10
Outcome 18: Strengthened ICT	Telemedicine at Level 4 hospitals	Number of hospitals undertaking Telemidicines		6	1
	Internet connection in 7 hospitals	Numner of Hospitals connected		7	1.5
	Departmental Email/Website	Existence of Email/Websites		1	2
	Clocking in and Out and CCTV	Personell clocking in and CCTV cameras		7	1.5
	Financial transactions Installation and maintenance EFMS	Functioning EFMS		7	1.5
	Procurement of hardware and software for HMIS	Installed hardware		7	1.5
	Training.	No.of persons trained		14	1.6
	implement e-Procurement.	e procurement implemented		7	1
	Replacement of asbestos Roofs in BCRH,ERSH	Number of asbestos roofs replaced		6	12
Sub Program Preventive and Promotive					
outcome 1; Health Infrastracture	Renovation of dilapidated Health centers and dispensaries	Completed ptoject		18	20
	Purchase of Ambulances for	No.of ambulances purchased		2	24

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Timboroa H/C and Krezze dispensary				
	Solarization of Primary care Health facilities	Number of health facillies solarized		115	50
	Prevention of WASH related diseases	No.of WASH activities conducted		30	13
	Improve immunization coverage	Percentage of fully immunized child		90%	8
	Establish ment of Food quality Laboratories in Kabarnet and Mogotio and Chemolingot	No.of laboratories established		3	15
	Prevention of other immunizable diseases(HEB,Rabies,Typhoid	Doses of vaccines proccured		8000	6
	Purchase of Nutrition commodities	No.of chlidren treated of Nutriton deficiency conditond		0	8
	Purchase of Motorcycles for Public Health officers	No.of motorcycles Purchased		12	4.5
	Provide CHPs with stipends	Numbers of CHVs receiving stipends		2070	66
	Establishment of model Health centers	No.of Model facilities established		5	55
	Training of CHPs to optimize coverage	Number of CHPs trained		2070	4
	Enhance diagnostic capacity of primary Health care facilities	No. Facilities with purchased equipment		124	64
	Operaralization of dispensaries	No.Of operational Health facilities		23	10
	Avocated for increased SHIF registration	Percentage of newly registered Members		60%	3
	Reduce burden of communicable and Non Communicable diseases	Percentage reduction in trends of Communicable and Non-communicable dis		40%	8

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Replacement of asbestos roofing Materials	Number of facilities with replaced roof		3	6
	Sustainance of PCNs	No.of operational PCNs		7	4

3.7 Lands, Housing & Urban Development

3.7.1 Sector Overview

Vision

Provision of effective, efficient and transparent services related to Land, Housing and Urban development in Baringo.

Mission

To promote, co-ordinate and implement integrated social economic policies and programs in the management of Land, Housing and urban Development in Baringo.

Mandate

The lands sector is mandated to provide policy direction on matters related to land notably: lands policy and management; physical planning; survey and mapping; Land adjudication; settlement matters; Land registration; County Spatial infrastructure; Land and property valuation services, administration and land information systems

Goals and Strategic Objectives

The strategic objectives of department of Lands Housing and Urban Development are as follows:

i. To develop and ensure implementation of land use policies.
ii. To ensure proper spatial planning and regulation are developed
iii. To generate, maintain and disseminate accurate land and geographical data
iv. To promote secure land tenure.
v. To ensure sustainable land use Management throughout the county
vi. To enhance management of land information and updating of land records
vii. To support administration of government, trust land
viii. To ensure proper solid and liquid waste management within the urban areas.

ix. To provide basic infrastructural and social services within the towns.
x. To promote proper urban planning and development control

3.7.2 Sector Programmes and Projects

This section presents the priority programmes and projects for the Lands, Housing and Urban Development Department in FY 2026/2027. The interventions focus on promoting efficient land management, improving housing, and advancing sustainable urban development to support orderly growth across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.7.3 Sector Programmes

Table 21: Sector programmes -Lands, Housing & Urban Development

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name 1: Land use planning					
Objective: To ensure sustainable land use Management throughout the County					
Outcome: Improved land use planning in urban areas.					
Preparation of lands use plans for urban areas	Urban areas planned	No. of urban areas planned	33	6	10
Preparation of Integrated urban development plans for urban areas	IUDP Prepared	NO. of IUDPs prepared	2	2	40
Programme 2 : Land Administration					
Objective : To ensure sustainable land use Management throughout the county					
Outcome: Improved Security of land tenure					
Processing and preparation of leases for urban plots	Leases issued	No. of leases issued	0	1000	7
Cadastral survey	Surveyed market centres	No. of plots surveyed in market centres	4027	2000	10
of urban areas					
Processing and Issuance of County Temporary Allotment letters	Temporary allotment letters issued	No. of allotment letters issued		3000	5
Support of Demarcation and adjudication of unregistered land	Adjudication sections covered	No. of sections adjudicated	15	3	5
Programme 3: Housing and Urban Development					
Objective: To provide basic services related to housing and urban developmnet					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Outcome: Improved access and social economic growth					
Classification, delineation and Gazettement of major Urban areas to acquire Municipality status(Tenges, Chemolingot,Kabartonjo, Barwessa)	Upgraded urban centres	No. of urban areas upgraded	4	4	8
Street Lighting/Flood lights	Floodlights installed	No. of street and flood lights installed	30	15	15
Non-Motorized and cabro walkways and parking bays	Cabro works done	Km of NMT Cabro constructed	5km	6km	10
Construction of Ardhi House	Availability of Office space	No. of Office units constructed/accommodated	0	1	10
Programme 4: Urban infrastructure Development & Management					
Objective: To provide basic infrastructural and social services within the towns					
Outcome: Improved access and social economic growth					
Street Lighting/Flood lights	Floodlights installed	No. of street and flood lights installed	30	15	15
Non-Motorized and cabro walkways and parking bays	Cabro works done	Km of NMT Cabro constructed	5km	6km	10
Construction of Ardhi House/Municipality Offices	Availability of Office space	No. of Office units constructed/accommodated	0	1	10
Storm water drainages	Stormed water drainages constructed	Km of SWD constructed	5.5km	6km	10
Purchase of fire engines for urban areas-Marigat Eldama Ravine	Fire engines purchased	No. of fire engines purchased	1	2	60
Installation of skip-bins for Urban areas	Skip bins Installed	Skip bins Installed	6	15	7.5M
Estate Management-Renovation and maintenance of asbestos in staff housing	Housing units renovated	No. of housing units renovated	0	100	10M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Fencing of public utilities/purpose at our major towns	Public utilities fenced	No. Public utilities fenced	5	4	10M
Waste Disposal and Management	Skip - bin lorry acquired	No. Skip - bin lorry acquired	0	1	10M
Construction of an Incinerator	Incinerator Installed	No. Incinerator Installed	0	1	7M
Environmental Beautification and conservation Management-tree planting	Trees planted within towns	No. of Trees planted within towns	100	200	1M
Construction of fire station for Eldama Ravine Town.	Fire station constructed	No. Fire station constructed	1	2	10M

3.8 Agriculture, Livestock, and Fisheries Management

3.8.1 Sector Overview

Agriculture is one of the key sectors that drive the socio- economic development of Baringo County. About 90 percent of Baringo's people rely on agriculture for their livelihood, and it accounts for 60 percent of GCDP. Agricultural production is mainly rain-fed and subsistence-oriented except for such export-oriented cash crops as coffee and cotton. Baringo is insufficient in food production due to adverse effects of climate change. Structural weaknesses in the sector include low adoption of agricultural technologies, low fertilizer use due to untimely supply, low facilitation of agricultural extension officers, weak market linkages and reliance on rain fed agriculture and inadequate funding for establishment of necessary agricultural infrastructure such as establishment of value addition facilities and little economic diversification.

The priorities in agricultural sector are geared towards:

a) Raising production and productivity and diversifying sources of income in rural areas;
b) Improving the quality of services and their delivery to farmers;
c) Improving the institutional framework for better access to markets and appropriate policy planning and implementation; and
d) Promoting sustainable land use and improving natural resource management through sustainable farming practices

The department of Agriculture, Livestock and Blue economy comprises of four directorates of Agriculture, Livestock production, Veterinary services and Fisheries development. Each of the directorates has its own functions to perform but all geared towards one vision of making Baringo County a food secure and wealthy County anchored in vibrant, innovative and competitive agricultural sector. The department also has two semi-autonomous institutions; Agricultural Mechanization Services (AMS Marigat) and Agricultural Training Services (ATC Koibatek).

Vision

"A Food Secure, Healthy, and Wealthy County"

Mission

"To promote sustainable agricultural sector development through innovations, technologies and best practice in production, value addition and market access for food security, employment & wealth creation".

Mandate

To promote, regulate and facilitate food production, livestock improvement and disease control

Strategic Objectives

The strategic objectives of the sector include:

i. To Increase crop, livestock, fish production and productivity through appropriate technology for food security
ii. To Increase market access through promotion of value addition and development of standards along the value chains;
iii. To prevent and control crop, livestock, fish pests and diseases
iv. To Enhance community participation in drought resilience and climate change adaptation
v. To develop institutional and legal framework and increase participation of stakeholders in the sector

No.	Programmes	Objectives
1.	Crops development and management	Increase agricultural productivity and outputs
2.	Livestock resources management and development	Promote, regulate and facilitate livestock production for socio- economic development and industrialization
3.	Agribusiness and information management	Promote market access and product development

4.	Fisheries development and management	Sustainably maximize the contribution of fisheries and aquaculture to poverty reduction, food and nutrition security, employment and wealth creation.

3.8.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Agriculture and Livestock Department in FY 2026/2027. The focus is on improving agricultural productivity, enhancing livestock production, promoting value addition, and strengthening food security and livelihoods across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.8.3 Sector Programmes

Sub-programme	Key output	Key performance indicators	Baseline	Target 2026/2027	Resource Required
Programme 1: General Administration, Planning and Support Services					
Programme objective: Provide efficient and effective policy guidance and support services					
Outcome: Efficient and effective support services					
S.P1.1 General administration planning and support services	Staff recruited	No. of staff recruited	0	20	
	motor vehicles purchased	No. of motor vehicles purchased	1	1	
	motor cycles purchased	No. of motor cycles purchased	2	10	
	ICT equipment procured	Purchase of ICT equipment (laptops, desktops, printers scanners, internet connections etc)	10	30	
	motor boats procured	No. of motor boats procured	2	2	
	staff offices Constructed & refurbished	No. of staff offices Constructed & refurbished	2	2	
	offices connected with electricity	No. of offices connected with electricity	3	2	
	Agricultural systems acquired and maintained	No. of agricultural supports systems acquired and prioritized	0	1	
SP1.2 Development of policy ,regulation and acts	Policies, Bills, regulations and reports generated	No of Policies developed	1	1	

	Regulations developed	No of regulations developed	1	1	
	Bills developed	No of bills developed	1	1	
	performance reports developed (non-financial & budget implementation)	No. of performance reports developed (non-financial & budget implementation)	8	8	
	Established Agricultural boards and committees to Coordination of agricultural sector	No. of boards established and operationalized	1	0	
Programme 2: Crops Management and Development					
Programme objective: To increase food security and income levels					
Outcome: Increased agricultural production and productivity					
SP 2.1 Coffee development	Coffee seeds and seedlings procured	No. of coffee seedlings procured	100,000	100,000	
	Kgs of coffee seeds procured	No. of Kgs of coffee seeds procured	350	350	
	Coffee factories rehabilitated	No. of coffee factories rehabilitated	1	1	
	Coffee mill perimeter wall erected	Length (M) of masonry perimeter wall constructed	400	0	
	Coffee factories rehabilitated and constructed	Construction of new coffee processing factory at Ngetmoi	1	0	
	coffee factory (Kipkata) Rehabilited	Rehabilitation of coffee factory (Kipkata)	1	0	
	Coffee input distributed	Quantity of fertilizer distributed(tons)	1500	1500	
SP2.2 Affruitation Programme	Assorted fruits seedlings procured	No. of assorted fruit seedlings procured (Mangoes, Pawpaw, macadamia, bananas, plums, dragon fruit, grapes, tea, peaches, avocadoes, pepino apples, tree tomatoes)	100,000	100,000	
	Fruit collection centers established	No. of fruit collection centers established	0	2	
SP2.3 Food security initiatives	Drought resilient crop seeds distributed	Quantity (tons) of pulse, groundnuts & cereal seed procured & distributed	10	10	
	cuttings(cassava & sweet potatoes) planted	No. of planting cuttings(cassava & sweet potatoes)	10000	10000	
	Quantity (tons) of clean potato seed procured & distributed	No. in (tons) of clean potato seed procured & distributed	5	5	

	Pyrethrum seed distributed	Quantity (clones/Splits)) of pyrethrum seed procured & distributed	2,000	2,000	
SP2.4 Irrigation infrastructure development	Irrigation schemes revived	No. of irrigation schemes revived (Koloa & Todo)	0	1	
	Newly formed irrigation schemes supported.	Number of newly formed irrigation schemes supported.	0	1	
	portable generators (10 hp) for irrigation purposes procured	No of portable generators (10 hp) for irrigation purposes	8	10	
	Shade nets distributed	No. of shade nets fitted with micro-irrigation components procured and distributed	0	30	
	Horticulture / vegetable seeds distributed	Quantity (kgs) of horticulture/vegetable seeds procured and distributed	500	500	
	Pesticides distributed	Quantity(tons) of pesticides/application/pherohormones equipment/PPEs procured	5	5	
SP2.5 Agribusiness and market development	Cereal stores constructed	No. of cereal stores constructed	2	1	
	hermetic bags procured	No. of hermetic bags	0	5,000	
	cereal dryers installed	No of cereal dryers	2	1	
SP2.6 Fibre crops development	Cotton seed distributed	Quantity(kg) of Cotton seed procured	2050	500	
	Chemicals distributed	Quantity (tons) of chemicals procured	0	1	
	Sisal decoder machine procured	No. of sisal decoder machine procured	0	1	
	Sisal bulbils machine procured	No of sisal bulbils procured	1000	1000	
SP2.7 Sustainable land management	Increased area under productive agricultural use.	No of soil samples analyzed	600	600	
	farm ponds constructed & fitted with dam liners & micro-irrigation components	No. of farm ponds constructed & fitted with dam liners & micro-irrigation components	0	8	
	kitchen gardens established	No. of kitchen gardens established	100	3000	

	4 K clubs revived & supported	No. of 4 K clubs revived & supported	30	30	
SP2.8 Agricultural Mechanization Services-Marigat	Agricultural Machinery rehabilitated and maintained	No. of bulldozers rehabilitated	0	0	
	Farm tractors rehabilitated	No. of farm tractors rehabilitated	2	2	
	Pasture harvesting equipment purchased (baler, mower, rake)	No of pasture harvesting equipment purchased (baler, mower, rake)	1	1	
	Trailers procured	No of trailers procured	2	0	
	Land secured by fencing	Length (M) of perimeter fence constructed	3000	0	
SP2.9 Agriculture training centre Koibatek	Residential and non-residential buildings constructed, refurbished and equipped	No. of guest house completed and equipped	0	0	
	Class rooms renovated	No of class rooms renovated	2	2	
	Kitchen equipped with cookers and ovens	Kitchen equipped (cookers, ovens)	1	1	
	dining hall equiped (tables, & chairs	Equipping the dining hall (tables, & chairs	2	0	
	water stand & tanks installed	No. of raised water stand & tanks installed	3	0	
	Hostels (beddings & linens) refurbished	Refurbishment of the hostels (beddings & linens)	1	0	
	Agricultural Machinery rehabilitated and maintained	No of pasture harvesting equipment (baler, rake)	1	0	
	Farm tractor rehabilitated and operationized	No. of farm tractor rehabilitated	1	0	
	trailer procured	No. of trailer purchased	0	0	
	Hammer mill procured for feed formulation	No of hammer mill procured for feed formulation	0	0	
	Dams desilted	No. of dams desilted	1	0	
	Hay stores constructed	No. of hay stores constructed	2	0	
	Land secured by fencing	Length (KM) of perimeter fence	1	0	
	Expansion of fruit and tree nursey	No. of nurseries expanded	1	0	
Programme 3: Fisheries development and management					
Programme objective: To increase fish production and marketing					

Outcome: Increased fish production and marketing					
SP3.1: Capture fisheries developme nt	Construction and equipping of landing beaches	No. of landing beaches built & equipped	1	1	
	Establish fish processing & marketing outlets	No of fish markets established	1	1	
	Restocking water bodies (50 dams & 3 lakes) with fish fingerlings	No. of fingerling procured for restocking	300,000	300,000	
	Purchase of Fishing gears	No of fishing gears procured	50	50	
	Fish cages established	No of Fish cages established	5	25	
	Sport fishing facilities established	No of sport fishing facilities established	1	2	
	Farmers practicing ornamental fisheries supported	No of farmers practicing ornamental fisheries supported	6	2	
SP3.2 Aquaculture developme nt	Establish fish feed pelletizing plants	No of fish feed processing plant established	0	0	
	Fish ponds construction	No of fish ponds constructed	60	60	
	Fish ponds rehabilitated (dam liners, desilting)	No of fish ponds rehabilitated	50	50	
	Fish ponds stocked	No of fish ponds stocked	300	300	
	Fish farmers with supplementary fish feeds Supported	No of bags of fish feeds procured and distributed	1500	2500	
	Construction of fish hatcheries	No of Fish hatcheries constructed	0	1	
Programme 4: Livestock resources manageme nt and developme nt					
Programme objective: To promote livestock production for socio- economic development and industrialization					
Outcome: Increased livestock production and productivity					
Sub-programme	Key output	Key performance indicators	Baseline	Target 2026/2027	
			2024/2025		
S.P4.1 Livestock upgrading	Sahiwal bulls purchased	No. of Sahiwal bulls.	100	100	
	Galla bucks purchased	No. of galla bucks	500	500	

	dorper rams purchased	No. of dorper rams	500	500	
	day old chicks purchased	No. of day old chicks	35000	35000	
	one month old chicks purchased	No. of one month old chicks	35000	35000	
	poultry incubators procured	No. of poultry incubators.	5	5	
	in-calf dairy heifers purchased	No. of in-calf dairy heifers	200	100	
	No of A.I centers established and functional liquid nitrogen plants constructed and containers procured, litres of liquid nitrogen and bull semen procured	No of A.I centers established and functional liquid nitrogen plants constructed and containers procured, litres of liquid nitrogen and bull semen procured	3	1	
	Livestock value chain at Lomanira,Kimose and Mogotio LIC	No. of livestock improvement centres operationalized	1	3	
SP4.2 Apiculture developme nt.	Bee keeping improvement	No. of beehives and accessories procured	600	600	
	Bee keeping apiaries/bee house demonstrations established	No. of bee keeping apiaries/bee house demonstrations established	6	6	
	Honey equipment for value addition procured and distributed	No of value addition equipment procured and distributed to groups	2	0	
	aggregation centers established and supported with equipment	No. of aggregation centers established and supported with equipment	1	0	
S.P4.3 Livestock market and value addition	Livestock and livestock products marketed and processed	No. of slaughter houses equipped and rehabilitated/constructed	1	1	
	milk processing equipment procured	No. of milk processing equipment procured	1	1	
	milk cooling centers established	No. of milk cooling centers established	10	10	
	auctions conducted	No. of auctions conducted	1	1	
	poultry auction	Poultry auction	1	0	
	sale yards constructed/renovat ions	No. of sale yards constructed/renovations	1	1	
S.P4.4 Pasture developme nt	Pasture and fodder produced and conserved	Quantity of pasture seed procured and distributed	5000	25,000	

	hay stores constructed	No. of hay stores constructed	4	2	
	implements for pasture harvesting	No. of implements for pasture harvesting	0	0	
S.P4.5 Livestock disease manageme nt and control	Livestock diseases surveillance and control	No. of doses of associated vaccines	500,000	1,500,00 0	
	vet labs constructed and equipped	No. of vet labs constructed and equipped	1	1	
	satellite laboratories established	No of satellite laboratories established	1	1	
	disease surveillance carried out (in days)	No. of disease surveillance carried out (in days)	360	360	
	cattle dips constructed	No of cattle dips constructed	3	3	
	cattle dips renovated/rehabilita ted	No of cattle dips renovated/rehabilitated	15	15	
	spray races constructed	No of spray races constructed	1	1	
	Parasitological and entomological surveys	No. of Parasitological and entomological surveys	2	2	
	crush pens constructed	No. of crush pens constructed	2	2	
	acaricides procured in litres	Quantities of acaricides procured in litres	2400	3000	
	Tsetse fly targets procured	No. of targets procured	1000	1000	
	tsetse traps procured	No. of tsetse traps procured	50	50	

3.9 Youth Affairs, Sports, Culture, Gender and Social services

3.9.1 Sector Overview

The department of Youth, Gender, Sports, Culture, and Social Services is subdivided into four subsectors namely; Youth and Gender, Sports, Social Services and Culture & Heritage.

Vision

To be a leading department that promotes talent development, diversification, inclusivity and socio-economically empowered society.

Mission

To maximize the full potential of communities through participatory engagements for enhanced holistic development that safeguards their rights.

Mandate

a) To develop policies that will enhance better service delivery to the Public.

b) To promote and enhance county cultural heritage for sustainable development.

c) Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.

d) To develop and nurture youth upcoming talents to promote self-employment and sustainability.

e) To create an awareness on children rights and protection and empower the youth with knowledge and skills to promote self-employment

f) To empower women financially through inculcation of entrepreneurial skills and loans and offer social protection to the elderly, orphans and persons with disabilities.

Goals and Strategic Objectives

i. To identify, nurture, develop, expose and empower community talents and entrepreneurial skills to organized clubs, community groups and individuals.

ii. To develop and manage departmental infrastructural facilities.

iii. Promote cultural programs and activities geared towards conservation and preservation of county's cultural heritage and enhancement of national cohesion for sustainable development.

iv. To cushion vulnerable communities and individuals in the society through awareness of emerging and cross cutting issues including HIV/AIDS, drug & substance abuse, climate change and environment conservation.

v. To formulate and implement policies that will enhance better service delivery to the Public.

3.9.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Youth Affairs, Sports, Culture, Gender and Social Services Department in FY 2026/2027. The focus is on empowering youth and women, promoting sports and talent development, preserving culture and heritage, and strengthening social welfare services across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.9.3 Sector Programmes

Table 22: Youth Affairs, Sports, Culture, Gender and Social services

Sub-programme	Key output	Key performance indicators	Baseline	Target 2026/2027	Resource Requirement (Kshs) in Millions
Programme Name:Sports Development					
Objective:Development and Promotion of Sports Industry					
Outcome:Developed vibrant Sports Industry					
Sports Training and Competitions.	Support to Countywide Sports Academies.	No. of Sports Academies supported.	-	120	12
	Support to Athletics Camps in the County	No. of athletics camps supported	3	3	3
	Support to Baringo County Cross Country and Track & Field Championships (County, Regional & National).	No. of events supported	10	12	2
	Kimalel Goat Auction 10KM, 2KM Kids & Elderly Run & Wheel Chair Race.	No. of events supported	-	2	2.5
	Purchase of countywide sports equipment	No. of active clubs issued with equipment.	426	100	20
	Capacity Building of Sports Technical Personnel	No. of sports technical and administration personnel capacity built.	90	30	2
	Support to Sports Activities (Registration, Leagues and Galla Awards).	No. of events organized and participated.	53	5	10
	Governor's Cup Football and Volleyball Tournament	No. of teams that participated	440	250	7
	Support to Sports for the PWDs (Paravolley, Para athletics)	Number of sports programs for vulnerable groups organized	8	2	2
	KICOSCA & EALASCA Games	No. of Constituted staff county clubs.	-	3	2

	Anti-Doping programs	No. of Persons sensitized on Anti-Doping issues	15	30	1
	National Safari Rally	No. of Safari rally organized.	-	1	5
	Regulation and compliance service	No. Sports Policy and Regulations developed /reviewed	1 Draft	-	1
		No. of clubs facilitated to Register.	-	10	0
	Sports for Peace Tournaments	No. of peace tournaments organized.	2	1	2
					71.5
Programme Name:Youth and Gender Development					
Objective:To maximize the full potential of youth and women through participatory engagements that serves their needs and aspirations					
Outcome: Increased youth and women participation in development and leadership					
Youth and gender mainstreaming programmes	GBV prevention and response initiatives	No of GBV Advocacy meetings held	12	30	6
	Support to County Gender Sector Working Group (GSWG)	No of meetings held	6	9	1
	Development of Youth policy	Approved youth policy	0	1	3.5
	Development of Gender policy	Approved Gender Policy	0	1	3.5
	Gender empowerment income generating activities (IGAs) Ward Based	No. County wide empowered women groups.	120 groups	150	26
	Youth empowerment income generating activities (IGAs) Ward Based	No. County wide empowered Youth groups.	60 groups	150	16.5
	Capacity building and training for youth and women in AGPO, Entrepreneurship, digital opportunities.	No. Youth and women trained	30	120	6
	Training of departmental gender champions and advocacy programs to reduce GBV and	No. of meetings and barazas held	13	13	2.5

	other harmful cultural practices				
	Kimalel Youth extravaganza during Annual Kimalel Goat Auction	No. Youth participating in talent search and exposure presentations	0	150	2.5
	Support to International Days on matters Youth, Women and GBV	No. of annual events organized and participated.	5 events	6 events	4
					71.5

3.10 Water and Irrigation

3.10.1 Sector Overview

Vision:

To be the leading County in the provision of water and irrigation services, in a protected environment and a climate resilient community geared towards sustainable development

Mission:

To provide adequate water for irrigation, economic and efficient water services, in a protected and conserved environment, through sustainable environment, and natural resource management and climate change actions for the people of baringo county

Mandate:

The department is mandated to ensuring a clean and healthy and protected environment a competitively secure environment for business and tourism and for the people of Baringo County through sustainable exploitation and management of natural resources and development and active marketing of tourist attraction sites

Sector Composition

a) Directorate of Water, Sanitation & Irrigation
b) KIRWASCO
c) CHEWASCO

3.10.2 Sector Programmes and Projects

This section presents the priority programmes and projects for the Water and Irrigation Department in FY 2026/2027. The interventions focus on increasing access to safe and clean water, expanding irrigation infrastructure, and promoting sustainable water resource management to support livelihoods and economic growth across the County. The detailed list of projects for the financial year is provided in Annex 2.

3.10.3 Sector Programmes

Table 23: Water & Irrigation Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
Programme Name: General administration, planning and support services					
Objective: To ensure effective and efficient water supplies services					
Outcome: Improved service delivery					
General administration, planning and support services	New staff employed	No of staff employed	50	7	2,520,000
	Staff capacity Building (short courses) attended	No. of staff Trained	10	5	600,000
	Water staff Capacity Building on water management	No. of Staff Trained	20	15	1,000,000
	Laptops and Computers procured	No. of laptops Procured	10	5	750,000
	Ground water investigations Tara meter Procured and installed	No. of Tara meter procured	1	1	8,000,000
	Water survey and engineering software's Purchased, supplied and installed	No. of software Purchased, supplied and installed	1	1	1,000,000
	Project Feasibility and ESIA studies and Water Regulatory Management Authority Fees		50	30	3,000,000
Programme Name: Water resource development and supplies management					
Objective: Water resource development and supplies management					
Outcome: Improved access to clean and safe drinking water					
SP1: Water policy and management	Water Policy developed & operationalized	Water policy in place and validated	1	1	500,000
	Formulation, publication and implementation of	No. of functional and	1	1	1,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	the county irrigation strategy	operational County Irrigation strategy documents produced			
	County irrigation master plan formulated, published and implemented	No. of County Irrigation master plan developed and operationalized	1	1	1,000,000
	Purchase of new vehicles	No. of vehicles purchase	8	2	12,000,000
	Repair of Old vehicles	No of vehicles Repaired	8	8	3,000,000
	Purchase of office furniture's	No. of office furniture's purchased	20	15	1,000,000
	Electricity bills support for water schemes and Kirandich	No. of water schemes company operational	12	10	60,000,000
SP2: Water resource management and storage	Spring Protected	No. of springs protected	50	30	10,000,0000
	Gravity/Pumping Schemes Developed	No. of gravity /pumping schemes developed	35	20	30,000,000
	Pipeline extensions, upgraded/expanded & repaired	Length in km	500	300	100,000,000
	Water supply infrastructure upgraded/improved/ rehabilitated	No. of water supply facilities and systems rehabilitated/ improved	80	40	10,000,000
	Water systems trucked	No of Institutions/health centers Supplied	100	80	3,000,000
	Sanitation facilities developed	No. of sewerage facilities developed	8	3	15,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	New Boreholes Sited, drilled & equipped	No. of boreholes drilled & equipped	200	120	450,000,000
	Boreholes Rehabilitated/Upgraded	No. of boreholes rehabilitated /upgraded	150	110	110,000,000
	Water pans Constructed	No. of Water pans Constructed	40	30	90,000,000
	Water pans De-silted	No. of Water pans De-sited	12	10	20,000,000
	Small dam constructed	No. small dams constructed	2	1	30,000,000
	Plastic tanks Purchased & installed for institutions	No. of Tanks installed	100	60	3,000,000
	Masonry storage tanks Constructed	No. of tanks constructed	60	35	64,000,000
	Site, survey & design of small & medium dams	No. dams surveyed & designed	2	2	3,000,000
	Water pans & Large water projects Surveyed, feasibility Studies done	No. water pans surveyed & designed	150	150	10,000,000
	New Water pans Sited, surveyed & designed	No. of new water pans	32	25	2,500,000
	Land banks for some of the existing and future potential water facilities sites Purchased	R	20	10	5,000,000
	Sewerage facilities	No. sites/acreage acquired for sewerage facilities	120	4	8,000,000
	Community water management committees Capacity build	No. of Committee members trained	300	200	2,000,000
	New water staff houses and offices Constructed	No. of new staff houses and offices constructed	10	10	10,000,000
	Water staff houses and offices Renovated	No. of houses/ Offices Constructed	20	20	20,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Land for ward/ Sub-County Water Offices Acquired/leasing	No. of sites/Acreage acquired	50	6	3,000,000
	Water Treatment plant Established and operationalized	No..of water treatment plants Established	3	1	15,000,000
	Purchase of new water pumps and motors	No of new water pumps and motors	100	50	5,000,000
	O&M	No of projects rehabilitated to be fully operational	30	20	10,000,000
Programme Name : Irrigation infrastructure development					
Objectives: To increase land under irrigation					
Outcome: Increased land under irrigation					
SP 3.1 Irrigation Infrastructure development and management	CIDU and CIDCC established and operationalized	No. functional and operational CIDU in place	1	1	1,000,000
	Irrigation projects surveyed and mapped	No. of irrigation schemes mapped	50	30	5,000,000
	Database of functional and operational irrigation schemes	No. of Irrigation Schemes in data base `	30	25	1,000,000
	Carry out a feasibility and sustainability study of all irrigation schemes for possible resourcing	No. of feasibility studies and irrigation projects ready for resource mobilization	50	33	5,000,000
	Irrigation Water Users Associations trained and sensitized	No. of IWUAs trained	33	20	5,000,000
	Rehabilitation and maintenance of irrigation schemes	No. of irrigation schemes rehabilitated / acreage of land under irrigation	50	15	15,000,000
	Storage facility established Volume of water storage facility/	No. of acres under irrigated production	12	10	20,000,000

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement (Ksh. in Millions)
	Field water supply schedule design, clustering and scheme management trained	No. of acres under irrigated production	500	500	2,000,000
Programme Name: Development of sewerage infrastructure					
Objective: To provide safe disposal of waste water					
Outcome: Improved water, sanitation & hygiene					
SP 4 Development of sewerage infrastructure	Decentralized treatment facilities constructed in urban centres	No. of decentralized treatment facilities constructed in urban centres	15	10	150,000,000
	Purchase land for decentralized treatment facilities	No of land sites acquired for DTFs	15	10	20,000,000

3.11 Environment, Wildlife Management, Natural Resources and Mining

3.11.1 Sector Overview

Vision

To be the leading County in the provision of water and irrigation services, in a protected environment and a climate resilient community geared towards sustainable development.

Mission

To provide adequate water for irrigation, economic and efficient water services, in a protected and conserved environment, through sustainable environment, and natural resource management and climate change actions for the people of baringo county.

Mandate

The department is mandated to ensuring a clean and healthy and protected environment for the people of Baringo County through sustainable exploitation and management of natural resources for suatainable development.

Strategic objectives

The Sub-sector of Environment, Natural Resources, Climate Change and Mining, objectives are derived from the CIDP, strategic plan, sector plans as follows;

i. To increase community awareness and involvement on Environmental conservation, management and climate change actions.

ii. To ensure a clean, healthy and protected Environment, through sustainable exploitation and management of Natural Resources.
iii. To enhance a resilient community through climate adaptation and mitigation actions.
iv. To develop, implement and review sectoral strategies, policies and legislative frameworks in line with National and International Frameworks.
v. To strengthen internal processes and staff capacity building.

Goals and Strategic Objectives Goals and Strategic Objectives

Sector Priorities	Strategies
Rehabilitation of degraded land and Wetlands; management of invasive species	Construction of soil erosion control structures. Adoption and application of PRM both as Concept and approach in restoration of rangeland management Develop land degradation policy and protection frameworks
Mainstreaming of climate change	Establishment of tree nurseries. Enhancement of afforestation programs. Forest conservation and management. Develop climate change policies, legislations, guidelines and plans Establish climate action program fund (FLLOCA) Explore alternative products and promote investment opportunities.
Sustainable waste environment	Develop collateral materials and participate in local and international sector fairs and exhibitions.
Wildlife and landscape conservation	Mapping/surveying and fencing.
Protection of plant and animal species	Wildlife protection areas/rangelands and conservancies, Adoption and application of PRM as an integrated approach in rangelands restoration of ecosystems in natural resource and protection of endangered wildlife and plant species based on functional ecosystems and healthy rangelands.
Mining, quarrying and sand harvesting	Quarrying and sand harvesting policies, plans, laws, regulations developed and implemented Restoration and management of abandoned quarry sites

3.11.2 Sector Programmes and Projects

This section outlines the priority programmes and projects for the Environment, Wildlife Management, Natural Resources and Mining Department in FY 2026/2027. The focus is on promoting sustainable natural resource management, enhancing environmental conservation, supporting wildlife protection, and facilitating responsible mining to safeguard ecosystems and improve community livelihoods. The detailed list of projects for the financial year is provided in Annex 2.

3.11.3 Sector Programmes

Table 24: Environment, Wildlife Management, Natural Resources and Mining

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Targets for FY 2026/27	Resource Requirement (Kshs) in Millions
Programme Name: General Administration, Planning and Support Services					
Objective: improved service delivery					
Outcome: To provide policy and legal framework for efficient and effective management of the environment					
General Administration,Planning and Support Services	Policy, legislations & regulation developed	Number of policies, regulations approved, implemented and reviewed	8	3	
Formation and Strengthening of climate Change and Environment Committees.	climate change institutions strengthened	NO of climate change institutions strengthened	35	35	
Procurement of field operations vehicle	Field operation vehicle purchased	NO of field operations vehicles purchased	0	1	
Employments	New Staff Employed	No. of staff employed		32	
Staff Capacity building	Staff capacity Building (short courses) attended	No. of staff trained		20	
Office equipment	Laptops and Computers procured	No. of laptops procured		3	
Programme Name: Environmental Conservation and Management					
Objective: To ensure a clean, healthy and protected environment for sustainable future of the people of Baringo County					
Outcomes: Improved livelihoods aimed at achieving vision 2030					
Development of Solid waste management facility/Equipment	Solid waste management facility/Equipment developed	NO. of Solid waste management facilities Developed	0	2	
	SW facilities (Litter bins) supplied	No. of litter bins supplied and installed	0	300	
	Eco toilet/public toilet developed	NO. of Eco toilet/public toilet developed	3	2	
Urban/Town greening	Public park/Arboretums established	NO. of Public parks/Arboretums established	1	3	
Name of Programme: Natural resource conservation and management					
Objective: Conserve and manage the existing ecosystem functions while providing benefits to the society.					
Outcome: Sustainable development					

Implementation of Devolved forestry functions (TIPS)	Woodlots established in schools	NO. of woodlots established	0	2	
	Trees planted in forested areas, farms & schools	NO. of Trees planted in forested areas, farms & schools		1,200,000	
	County Tree nurseries established	NO of Tree nurseries established	3	1	
	Woodlots established in schools and public institutions	NO. of woodlots established	15	5	
Catchment, wetland & spring protection	Catchment, wetlands & springs conserved	NO. of sites conserved	22	8	
	Invasive species controlled	NO. of wards with invasive species (Prosopis juliflora) managed	0	3	
	Riparian area protected and conserved	Area of riparian protected and Conserved.	1	3	
Soil and water conservation	Soil erosion controlled	NO. of sites/ Area conserved	12	3	
Renewable energy	Improved energy saving devices promoted and adopted	NO. of technologies & improved energy saving devices promoted	1150	2,500	
	Renewable energy technologies promoted and adopted	No of renewable energy technologies promoted and adopted e,g solar	0	10	
Capacity building on climate change	Community members sensitized	No. of community sensitization meetings held	19	72	
	Community organizations o climate change actions trained	No. of trainings held for community organizations on climate change actions	31	30	
	Climate Change education materials developed and disseminated (brochures, flyers etc)	No. of climate change education materials developed and disseminated	0	5	
	Climate Change Matching Fund projects implemented	No. climate change matching fund projects implemented	33	15	

3.12 Public Service Administration ICT & E Government

3.12.1 Sector Overview

The Department of devolution, public service and administration, ICT and E-Government is comprised of two sub sectors with two chief officers namely Devolution, Public service and Administration which comprises of office of the Governor General Administration, office of the Deputy Governor, county secretary, Civic Education, communication, Disaster risk management, Research and Resource Mobilization, Legal Services, and Sub County Administration. And the other sub sector being Information Communication Technology and E- government which comprises the ICT unit.

Vision

To be the most attractive, competitive and resilient county that affords the highest standard of living and security for all its residents.

Mission

To transform the livelihoods of Baringo residents by creating a conducive framework that offers quality services to all citizens in a fair, equitable and transparent manner by embracing technologies, innovation and entrepreneurship in all spheres of life.

Mandate and Strategic Objectives

The Department has the following mandate:

a) To ensure effective coordination and management of county government development
b) To promote good governance
c) To facilitate the development of well-informed and effective public policies while enhancing resources mobilization through research, strategic partnerships, and external collaborations
d) To mitigate and ensure preparedness against disasters in the county
e) To manage and oversee county public service
f) To organize county executive meetings, county celebrations and convey government decisions to relevant persons and authorities
g) To promote ICT integration across County Programme, processes and Systems
h) To provide for evaluation and reporting on the extent to which National values are complied with in the County
i) To provide for organization, staffing and functioning of public service
j) To promote human resource development and management in public service
k) To exercise disciplinary control in public service

Strategic objective

Strategic Objectives	Priority	Strategies
To enhance efficiency and effectiveness in	Infrastructure Development	Construct County Head Quarter Administration Block.

Strategic Objectives	Priority	Strategies
service delivery (Infrastructure development)	Office Space provision	Completion and operationalization of Sub County & Ward Offices.
		Enhancement and maintenance of urban areas parking bays.
To provide leadership and policy direction for effective service delivery	Policy environment development	Formulation and adoption of policy
	Partnerships and delivering as one	Enhancement of partnerships
		External resource mobilization
	Linkages and intergovernmnetal relations strngthening	Development partners collaborations
	Implement Performance Contracting to the latter	Strengthen Performance Management
To represent, legislative and oversight the executive in programmes implementation	Enhance liasion and intergovernmentatl realtions with the County assembly	Summons and ministerial statements.
		Legislation of bills and regulations.
To improve performance, productivity and service delivery in the public service	Strengthen performance and delivery of service	Institutionalize performance contracting and performance appraise.
		Promotion of overdue county staff
		Establish mechanisms of monitoring and evaluating county departments and individual performance.
		Establish a comprehensive feedback mechanism.
To Provide effective and efficient management of Human Resource.	Automate HRM	Automation of Human Resource Management System
	Improve the Policy environment	Develop human Resource plan and succession management strategy for the County Public Service.
		Develop and implement human resource policies, standards, rules and procedures.
		Establish mechanisms of payroll audit in the county.
To increase uptake of internet connectivity, ICT related services ,enable social and economic growth and promote infrastructure sharing	Installation of WAN, LAN in all County Offices	Proposal writing to internal and external partners to support
	Increase Internet Bandwidth	Write a Proposal to ICTA to support extension of Fibre Services to all Sub counties in Baringo; Installation of Public Wifi in all Towns/Centres, Colleges and VTCs

Strategic Objectives	Priority	Strategies
	Establish County Data Centre	Lobby Funds from BCG and National Government and KONZA City to support the project
To automate process to improve the interaction between people ,business and government to enhance efficiency in provision of services	Fast track implementation of CIMES	Lobby Treasury for allocation of funds to finalize the project
	Enhance County Revenue Management System and full utilization of modules	Lobby Treasury for allocation of funds to finalize the project
		Collaborate with National Government to support implementation
	USSD, Paybill integration Implementation sensitization	Sensitize the citizens on the use of services for prompt service delivery
	Digitization of County Records	Lobby Treasury and other stakeholders to fund the project
	Automation of HR Processes	Implementation of HR Portal
		Train all Staff on Usage
	Implementation of County Contact Centre	Lobby Funds from BCG and National Government and KONZA City to support the project in Training, equipping and sensitization
To develop ICT workforce skills and utilization, strengthen human capacity, ICT promotion and Ideas Incubation and innovation	Capacity built ICT staff	Sponsor Staff attend:
		ICT Professionals Accreditation Courses
		Workshops and seminars
		SLDP, Senior Management and Supervisory courses at Kenya School of Government
	Ajira Training	Train Youth on Ajira online works in all IT Training Centres and VTCs
	Basic Computer Training	Facilitate Kabarnet and RVIC IT Centres
		Train Form four leavers, senior citizens on basic computer knowledge in all IT Centres
	Develop and operationalize an ICT Innovation and Incubation Centre	Write proposal to our ICT Partners to support in development and implementation of an ICT innovation and incubation Centre
To ensure that interrelated or interacting processes, procedures and guidelines meet the	Quality Assurance and Standards	Review and Publish County ICT Policy, Standard Procedures and Strategy
		Disseminate to all County Departments

Strategic Objectives	Priority	Strategies
established requirements		
		Train County Staff

3.12.2 Sector Programmes and Projects

This section presents the priority programmes and projects for the Public Service Administration, ICT and E-Government Department in FY 2026/2027. The interventions focus on strengthening public service delivery, promoting good governance, expanding ICT infrastructure, and advancing e-government services to enhance efficiency, transparency, and citizen engagement. The detailed list of projects for the financial year is provided in Annex 2.

3.12.3 Sector Programmes

Table 25: Public Service Administration ICT & E Government

Sub-Programme	Keys outputs	Key performance indicators(output)	Baseline Target	Planned Targets Target	Resource Required in Millions Kshs
Program name: General Administration, Planning and Support Services					
Objective: Increase efficiency and effectiveness of County Government					
Outcome: Improved efficiency and effectiveness of service delivery					
Execution of Governor's Constitutional Mandate	Approved Bills	Number of approved Bills	0	2	4
	Community Engagements Held	Number of community engagements	260	338	6
	strategic partnership and engagements meetings held	Number of strategic partnership and engagements	46	60	6
	community peace engagements and initiative meetings held	Number of community peace engagements and initiatives	51	66	3
	Projects supervised	Number of Project supervision	68	88	3
	foreign and local engagements held	Number of foreign and local engagements	163	212	5
General Administrative Services	stakeholders engagements held	Number of stakeholders engagements held	50	65	10
	Communication services	Number of airtime purchased	1500	1950	2
	Internet Connection Services	Number of offices connected to internet	2	3	6

	Development of departmental reports	Number of reports compiled	8	10	3
	office supplies purchased	Number of office supplies purchased	100%	100	4
	ICT equipment purchased	Number of ICT equipment purchased	30	39	5
	Catering and hospitality	Number of dignitaries and guests hosted	4000	5200	6
	Teleconferencing facilities installed and operationalized	No. of boardroom facilities installed with teleconferencing equipment and software installed and operationalized	1	1	1.5
	Electronic display facilities and equipment for sub county HQs	No. of electronic display facilities and equipment for sub county HQs acquired	0	7	3
	Operationalization of the Contact Centre	Contact Centre and helpdesks operationalized	1	1	1.5
	Fueling and Routine maintenance of department's fleet	Number of vehicles fueled and purchased	11	13	10
	Governor's Delivery Unit	GDU unit operations	1	2	6
	Electronic calendar and scheduling system(e-cabinet)	No. of electronic calendar and scheduling(e-cabinet)	1	2	2
Intergovernmental Relations Function Attended	CoG meetings attended	Number of CoG meetings attended	97	126	4
	IBEC meetings attended	Number of IBEC meetings attended	3	4	2
	Senate and Governors summits	Number of Senate and Governors summits attended	2	3	2
	National and County Governments coordinating summits attended	Number of National and County Governments coordinating summits attended	2	3	2
	NOREB and COPAD meetings attended	Number of NOREB and COPAD meetings attended	4	5	0
	State and national function hosted	Number of state and national function hosted	8	8	12
Transport and Support services	Purchase of Utility Vehicles	Number of Vehicles purchased	2	2	20
Sub Total					*66*
Program name: Public Service Adminstration					
Objective: Increase efficiency and effectiveness of County Government					
Outcome: Improved efficiency and effectiveness of service delivery					

Salaries and Emulluments	payment of county staff salaries	number of staff paid salaries			4006
Human Resource Management Services	management of human resource issues	number of human resource issues addressed			36
Devolution Public Adminstrationa nd Coordination	coordination of devolved services and public adminstration	number of coordination of devolved services			42
Sub Total					*4084*
Programme Name: County Enforcement Services					
Objective: To enforce County Policies, Rules and Regulations and County Laws					
Outcomes: Efficient and effective service delivery					
	Development of section reports	Number of reports compiled	6	6	0.2
General	office supplies and stationery purchased	Number of office supplies and stationery purchased	100%	100%	1.5
Administrative Services	Enforcement Officers uniforms purchased	Number of Enforcement Officers Uniforms purchased	96	216	3.3
	ICT equipment purchased	Number of ICT equipment purchased	50	50	1
Transport and Support services	Catering and hospitality	Number of office staff and guests hosted	84	180	1
	Operationalization of County Enforcement Office	No of Offices Operationalized	1	1	2
	Purchase of utility vehicles	Number of utility vehicles purchased	2	2	12
	Purchase of Sub-County Motorbikes	Number of Motorbikes purchased	3	3	2
	Purchase of office furniture	Number of office furniture purchased	100%	100%	1
	Purchase of Communication gadgets	Number of Communication gadgets purchased	35	0	0.5
	Purchase of Protective Equipment and Gear	Number of Protective Equipment and Gear	50	80	1
	Motor vehicle maintenance	Number of motor vehicles maintained	1	1	4
	Fueling of Motor Vehicle	Number of Motor Vehicles fueled	2	4	3
Enforcement of County Policies, Laws and Regulations	Enforce revenue collection	Number of Revenue collected	100%	100%	2
	Witnessing in Court cases	Number of Court cases witnessed	25	30	0.3
	Training of Enforcement Officers	Number of Officers trained	72	122	2

	Development County Enforcement and Inspectorate Policy	Number of Policies developed	1	0	1.5
	Development of Annual Operating Plan	Number of Annual Operating Plan	1	1	0
	Develop Crisis Management Plan	Number of Crisis Management Plan Developed	1	1	0.5
	Vetting and Background Check on new County employees	Number of Vetting and Background Check on new County employees	0	0	0.1
	Develop County Inspectorate Plan	Number of County Inspectorate Plans Developed	1	0	0.3
Protection and enforcement of county properties and legislation	Liaison with Nation Police Service and other Security Agencies	Number of Liaison letters and meetings initiated	30	40	0.5
	Perform physical and security checks of County Offices	Number of Checks performed	10	10	0.5
	Purchase of enforcement towing trucks	Number of towing vehicles procured	3	3	6
	Coordinate with Departments to ensure safety of County Assets	Number of correspondents and reports generated	12	12	0.5
SubTotal					*46.7*
Programme Name: Sub County Administration					
Objective: To enforce County Policies, Rules and Regulations and County Laws					
Outcomes: Efficient and effective service delivery					
Sub County Administration Services	*coordination of sub county and ward levels*		*7*	*7*	*70*
Sub Total					*70*
Programme Name:Evidenced Based Public Policy Development and Resources Mobilization					
0bjective:					
Outcome:					
S.P.1: Public Policy Analysis and Formulation Services	County policy guideline developed	Number of policy guideline developed	0	1	0.5
	New Sectoral Policy facilitated	Number of new policy facilitated	6	2	0.5
	Review of existing sectoral policy	Number of existing policy reviewed	0	1	0.25
S.P.2: External Resource Mobilization Services	Project Funding Proposals developed	Number of sectoral projects funding proposal developed	11	6	1.5
	Collaboration on joint grant application	Number of joint resource mobilization for project implementation	0	1	1

S.P.3: Research Services	Need based survey	Number of need based studies conducted	1	1	0.5
	County statistical abstract	Number of statistical abstract updated	1	1	1
	Joint Research projects	Number of joint research project conducted	0	1	0.5
	Participation in Research conference and seminars	Number of research conferences attended	1	1	0.2
S.P. 4: Partnership and Linkages	Establishment of partnerships	Number of new partnership established	2	2	0.3
	Partnership coordination forums	Number of partnerships forums held	0	1	1M
Sub total					*6.25*
Programme Name: Kenya Devolution Support Programme II					
Objective:: To promote effective and efficient administrative, planning and support services					
Outcome:Enhanced service delivery					
SP .5: KDSP II Coordination	Coordination of KDSP II programme	Number of KDSP result areas established	0	4	37.5
		Number of KSDP II Coordination Unit supported	1	1	5
	KDSP Conditional grant	Construction/completion of county headquaters	1	1	150
		Number of County Single Project management unit established	0	1	1.5
Sub Total					*194*
Programme Name: Civic Education and Citizen Engagement					
Objective: heightened demand for improved service delivery					
Outcome: informed citizenry					
Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status)	Planned Targets	Resource Requirement in Millions Ksh
Community Engagements	Increased number of citizen engagement/sensitization forums	Number of forums held	26	30	2.5
Training of Departmental civic education champions	Workshops/focused group meeting/discussions	No of meetings	10	10	1.5
Development Production of IEC Materials	Quantity of IEC materials	No of copies produced	0	1000	1
Radio talk shows and TV talk shows	Category of Sessions and platforms	4 local platforms	8	12	0.3

Governors round table meeting	Category of forums	4 forums	0	2	2
Sub Total					*7.3*
Programme Name: Programme 5: Data Governance and Information Management					
Objective: To organize, protect and secure data and information to optimize its use within the bounds of policy and regulations for decision making					
Outcome: Accelerated automation of government services					
SP. 5 .1 Administrative Services	Staff trained on CCNA/CISA/SLDP/SMC/Supervisory	No of staff trained and certifications	2	6	0.2
	ICT Staff Recruited	No. of staff Recruited	6	3	3
	Vehicles procured and maintained	No. of Vehicles procured and maintained	0	1	7
	ICT Maintenance Operations and clinics	No of ICT Clinics held	3	15	1.5
	Policies, legal and institutional Framework Reviewed	No of Policies, legal and institutional framework developed	1	1	0.7
SP 5.2 E-government Services	ICT Equipment Procured	No of ICT Equipment purchased	13	5	0.7
	Installation of high end server and Subscription to Cloud Services	No of servers and cloud services subscriptions acquired	3	2	1
	Digitized government records	% of government records digitized	0	100	0
	E-learning materials and content created	No of e-learning materials and content created	10	6	0
SP 5.4 Systems and applications Development	Health facilities Automated	No of health facilities Automated	4	7	5
	ERP System Implemented	No of ERP modules (sectoral) functional	0	2	1.5
	Mobile applications developed	No of mobile applications develop and utilized within the county	1	1	0.2
	Websites and sub-sites developed	No of websites and sub-sites developed	4	1	0.5
	Portals developed	No of online systems accessible through online portals	0	1	0.2
	System licenses and patents acquired	No of system licenses and patents acquired	1	4	0
SP 5.6 Software Licensing	Corporate Application licenses acquired and installed	No of corporate application licenses acquired and installed	1	3	1
Sub Total					*22.5*
Programme 6: ICT promotion and Idea Incubation programme					

Objective:To improve ICT Promotion					
Out come: Improved ICT Infrastructure and Services					
SP:6.1 Digital Literacy	Citizens utilizing technology in their businesses and accessing government e-services trained	No of citizens trained	2000	3500	2
SP.6.2 County innovation Competitions & ICT Expo	Innovative products and services for entrepreneurs and Businesses competitions/shows held	No of innovation competitions held	0	2	1
	Youth capacity on digital and digitally- enabled jobs trained	No. of youths trained on Ajira and digital enabled jobs	600	300	0.2
SP 6.3 Ajira Digital Initiative	Civil servants using technology trained to deliver services to the citizens	Civil servants using technology trained to deliver services to the citizens	200	300	0.1
SP 6.4 Capacity Building	Civil servants & ICT professionals trained	No. Civil servants & ICT professionals trained	0	6	0.7
Sub total					*4*
ICT Infrastructure Development					
SP7.1 Network Infrastructure	Fibre optic connections extended	No of KM of fibre networks expanded No of government entities connected to the fibre network (within Metros)	250	100	0.3
	LAN in government premises Installed	No of government premises installed with functional Local Area Network	12	6	2
	Interconnected Government entities premises, department to the HQ network	No of entities interconnected to the HQ network through a WAN	6	12	4
	Hotspots and wifi established and free wifi accessible to the public	No of hotspots and free wifi established in towns, centers and public spaces	6	10	1
SP 7.2	Office internet services availed	No of government premises with fast internet connectivity	30	6	2
	Functional call centre established	No of Functional call centre and help desks established	1	1	5
SP. 7.3 Voice communication and feedback management	Internal voice communication mechanism (Across the county) established	No of government entities connected with voice communication services(IP telephony on VOIP	0	1	3
SP 7.4 Content creation, development and dissemination	ICT and Incubation centres for nurturing innovation and promote BPO's in the County build and equipped	No. of ICT centers, CIH and Ajira centers established	5	6	1

	Innovation hubs and Youth centers Established	No of innovation hubs and youth centers Established	2	1	1.5
Sub Total					*19.8*
Programme Name: County Attorney					
Objective: To enforce County Policies, Rules and Regulations and County Laws					
Outcomes: Efficient and effective service delivery					
Litigation & Case management services	No. of cases defended	Number of court judgments/rulings	40	70	10
Community Legal Awareness Advocacy& ADR Mechanisms	No. of sensitization forums	4 sensitization forums	1	10	1
	No of champions trained	30 Champions	0	40	0.5
	No. of vehicle purchased		0	1	7
Legislative Drafting and support	No. of trainings for legal personnel	No. of Policies/Acts & Regulations formulated /reviewed	20	30	1
Establishment of county courts	No. of courts established	1 court	0	1	1
Conveyance and commercial Transactions	No of commercial and conveyance transactions conducted	10 leases and mou's drafted signed and attested	10	20	1
Sub Total					*21.5*
Programme Name:Public Communication					
0bjective: To build a safe, resilient, and sustainable county					
Outcome:Improved awareness and informed citizens					
Baringo Today Magazine	Informed citizenry, Improved image and enhanced print media presence	Number of copies printed and distributed	-	250	1.5
Departmental documentaries	Informed citizenry, Improved image and enhanced digital media presence	Number of documentaries developed and disseminated across all media platforms	2	5	2
Devolution Conference newspaper Supplement	Devolution milestones during the 8th Devcon	Supplement placed in a newspaper with national circulation	-	1 media	2
Communication Equipment	To enhance the capacity of the team on mobile Journalism(Mojo)	No.of assorted equipment procured and delivered	4	10	1
Communication strategy and brand manual	To enhance the media presence of the government and standardize intra and external communications on both digital and print (branding)	Communication strategy and County Brand manual launched	-	1 Comm strat,1 Brand manual	2.5
Sub Total					*9*
Programme Name: Disaster Risk Management					

Objective: To build a safe, resilient, and sustainable county					
Outcome: To implement policy and legal institutional framework for DRM, including promotion of a culture of disaster awareness and building capacity for disaster risk reduction, at all levels (Preparedness, mitigation, response & Rehabilitation)					
Disaster Risk Management	Stockpile of food and NFIs	No of tones procured, No of beneficiaries	270mt, 15000	350mt, 20,000	24.5
	Community training and peace building	No of peace meeting held	4	12	4.2
		No of peace committees formed	4	12	1.2
		No of community members sensitized	1000	5000	2.5
	Emergency fuel Response	No of Litres purchased	10,000	15,000	2.7
	Response and Rehabilitation of critical facilities	No of Culvert unblocked	20	50	3
		No of Km of Damaged Road rehabilitated	10	20	10
	Early warning System	No of weather Advisories done through local media	14	28	0.5
	Drought response	No of trips of water trucking done	100	200	2
	Strengthening of EOC Capacity at County level	No of technical officers trained on EOC	4	16	1.5
	Post disaster Recovery resilience livelihoods programme(MOU)	Amount of budgetary allocation for MOU partnership programme(Matching fund)	5M	15M	15
	Strengthening County Capacity for better planning, Coordination, Management Resilience	No of County and Sub County Coordination meeting	12	16	1
		No DRM Monitoring Vehicles	0	1	7
		No of Disaster Response truck	0	1	12
	Strengthening of functional ward level DRM Committee	No of Ward Level Committee trained on DRM and Governance	60	60	0.6
		No of communities trained on DRM approaches	60	60	1.5
	Sub Total				*95.2*

3.2 Proposed Grants, Benefits and Subsidies to be Issued

Table 26: Proposed Grants, Benefits, and Subsidies to be Issued

Proposed Grants, Benefits, and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
VTC Capitation	To increase enrolment and retain trainees	The of trainees capitated	3,000	45,000,000

3.4. Contribution to the National, Regional and International Aspirations/Concerns

Table 27: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions (CADP 2025/26 – Baringo)
Bottom-up Economic Transformation Agenda (BETA) & MTP IV	Agriculture Transformation	- Distribution of 10,000 bags of subsidized fertilizer to farmers
		- Support to 20 cooperative societies with seed capital grants
		- Procurement of 4 tractors for mechanization services targeting Agricultural training center (ATC) and Agricultural Mechanical Services(AMS)
		- Expansion of Perkerra and Eldume irrigation projects to cover additional 500 acres
		- Completion of aggregation and collection centre in Kimose
	Affordable Housing	- Identification and acquisition of 10 acres of land around Municipalities
		- Facilitation of partnerships with State Department of Housing for low-cost units
		- Upgrading of settlement infrastructure (roads, water and sewerage) in urban centres
	MSMEs and Cooperative Development	- Construction of modern markets in Municipalities
		- Training and equipping of 500 youth and women entrepreneurs
		- Establishment of a business incubation centre in Municipalities to support start-ups
	Universal Health	- Upgrading and equipping of Kabarnet County Referral and Eldama Ravine Sub-County Hospitals

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions (CADP 2025/26 – Baringo)
	Coverage (UHC)	- Recruitment of 50 additional health personnel
		- Strengthening of 200 community health units
		- Expansion of UHC enrolment campaigns
	Digital Superhighway & Creative Economy	- Operationalization of 5 digital innovation hubs across sub-counties (Mogotio, Marigat, Tiaty, Kabarnet and Eldama Ravine)
		- ICT integration in ECDE centres and VTCs
		- Promotion of cultural festivals, film and music events showcasing Baringo's heritage
Sustainable Development Goals (SDGs)	Goal 4: Quality Education	- Recruitment of 100 ECDE teachers
		- Equiping of 30 ECDE classrooms across wards
		- Support of ECDE feeding programmes to boost retention
	Goal 6: Clean Water & Sanitation	- Drilling and equipping 20 boreholes in drought-prone areas (Tiaty, Mogotio and Marigat)
		- Expansion of piped water to 5,000 rural households
		- Promotion of water harvesting in schools and health facilities
	Goal 8: Decent Work & Economic Growth	- Support to 20 youth and women groups with enterprise grants
		- Modernization of VTCs in the County
		- Promotion of value addition in honey, dairy and meat processing
	Goal 13: Climate Action	- Establishment of county tree nursery targeting 1 million seedlings
		- Climate-smart agriculture programmes in arid wards
		- Implementation of the County Climate Change Fund projects for resilience
African Union Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth & sustainable development	- Investment in irrigation and livestock productivity
		- Infrastructure upgrade: rural access roads and livestock markets
		- Expansion of renewable energy projects (solar mini-grids)
	Aspiration 6: People-driven development, focusing on youth & women	- Youth and women empowerment programmes through grants
		- Expansion of sports facilities in Kabarnet Stadium
		- Promotion of cultural tourism in Lake Baringo and Kerio escarpment
Paris Agreement & Other Climate Protocols	Low-carbon, climate-resilient development	- Climate change mainstreaming in county programmes
		- Promotion of green energy technologies (biogas and solar in households)

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions (CADP 2025/26 – Baringo)
		- Strengthening of disaster preparedness and early warning systems in drought-prone areas

3.5 PUBLIC PARTICIPATION VIEWS

Annual Development Plan for Fy 2026/2027 Summary of Public Participation Views

The **Annual Development Plan (ADP)** is a key planning document prepared every financial year to guide resource allocation and implementation of county development priorities. In Baringo County, the ADP formulation process is undertaken through **public participation forums**, where residents, community groups, and stakeholders propose priority projects for inclusion in the county budget.

The process is guided by the **County Governments Act, 2012**, the **Public Finance Management Act, 2012**, and Kenya's **Vision 2030 framework**, ensuring that development planning is both **inclusive and participatory**. Citizens identify needs at the **ward level**, which are then consolidated at the **sub-county and county level** for consideration in the County Integrated Development Plan (CIDP) and the subsequent ADP.

For FY 2026/2027, the Baringo South ADP focuses on projects that address **infrastructure (roads, energy, and public works), education, health services, water and irrigation, youth empowerment, and agriculture**. This reflects the county's commitment to **equitable development, improved service delivery, and socio-economic empowerment** of communities. across Marigat, Mochongoi, Mukutani, and Ilchamus wards.

The **top three priority focus areas** for Baringo South Sub County in the FY 2026/2027 ADP;

1. Education and Vocational Training

Largest share of projects across wards (Marigat, Mochongoi, Ilchamus).

Focus on **ECD classrooms construction, equipping, polytechnics, and vocational training**.

Examples: Kapyimba ECD, Koibaor Polytechnic, Senetwo ECD, Chemariach ECD, Sambaka ECD, Poi ECD, Kipkamat & Kapteliin ECDs, Kaptich ECD.

2. Health Services

Strong emphasis on **upgrading, constructing, and equipping dispensaries and hospitals**.

Includes a **flagship project** – Marigat Sub County Hospital renovations.

Other projects: Senetwo Dispensary, Ol-Arabel Dispensary, Kasiela Dispensary, Kabel Dispensary, Loboi Dispensary (maternity wing), Kapindasum Dispensary, Ngelecha New Dispensary, Noosukuro Dispensary.

3. Roads, Transport, Energy and Public Works

Multiple projects focused on **road grading, murraming, culverting, bridges, and floodlights** to improve connectivity.

Examples: Yatoi roads, Keon–Nyimbei road, Keneroi–Lomaiwe–Kapkechir road, Kapkures–Keting–Sabor road, Embossos Footbridge, Sokotei–Kiserian Footbridge, Ilngarua Bridge, Kabel Floodlight.

SUMMARY MEMOS

The county planning unit received a total of 4 memos from People with disability CBO's from Eldama ravine sub county. Their main focus is highlighted below:

Problem: PWDs historically excluded from county planning; face poverty, neglect, stigma, lack of mobility devices, and limited support.

Progress: County facilitated PWD leadership elections (Dec 2024) → CBOs & SHGs registered and active.

Policy Basis:

Baringo County Disability Mainstreaming Policy (2022) – inclusion, accessibility, equality.

Constitution of Kenya (Articles 27, 28, 54) – rights, dignity, non-discrimination.

Main Ask: Allocate **Kshs 2.5M per ward (6 wards = Kshs 15M total)** for PWDs programs.

Proposed Program Areas:

Awareness & sensitization to reduce stigma.

Economic empowerment (goats, sheep, poultry).

Community participation in sports & cultural events.

Provision of mobility & assistive devices.

Entrepreneurship support (dressmaking, agribusiness tools).

Assessment & registration with NCPWD for reliable data.

CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

4.1 Implementation Framework

The implementation of the County Annual Development Plan (CADP) for the Financial Year 2026/2027 is anchored on a well-structured framework that clearly defines the roles and responsibilities of all stakeholders. This framework provides a coordinated approach to mobilizing resources, executing programs, and monitoring performance to ensure that the priorities set out in the CADP are effectively translated into tangible outcomes.

It underscores collaboration among county organs, national government agencies, development partners, private sector actors, civil society organizations, and citizens. Each stakeholder plays a complementary role throughout the plan cycle—formulation, approval, implementation, monitoring, and evaluation—thereby enhancing accountability, transparency, and participatory governance.

By clearly outlining these roles, the County ensures alignment with the County Integrated Development Plan (CIDP) 2023–2027, the Public Finance Management Act, 2012, and the County Governments Act, 2012, thus promoting citizen-driven development and ensuring maximum impact of the CADP 2026/2027

Table 28: Stakeholders and their role in CADP Implementation

S/No.	Sector/Institution	Role in Implementation of the CADP
1	County Executive Committee (CEC)	Provides overall policy direction and leadership; approves departmental work plans; ensures alignment with the County Integrated Development Plan (CIDP) and budget; oversees implementation and monitoring of CADP programs.
2	County Assembly	Reviews and approves the CADP and related budgets; exercises oversight on implementation and expenditure; enacts policies and legislation supporting CADP priorities.
3	County Government Departments	Develop and implement sector-specific projects and programs; prepare detailed work plans; manage resources allocated for CADP implementation; report on performance and outputs.

S/No.	Sector/Institution	Role in Implementation of the CADP
4	County Planning Unit	Coordinates preparation, monitoring, and evaluation of CADP; ensures compliance with legal and policy frameworks; consolidates departmental plans; prepares progress reports for stakeholders.
5	Other National Government Departments and Agencies in the County	Provide complementary programs, technical support, and resources; align national projects with county priorities; ensure collaboration in areas of concurrent functions.
6	Development Partners	Provide financial and technical assistance; support capacity building; co-fund and co-implement projects; share best practices and innovations relevant to CADP priorities.
7	Civil Society Organizations (CSOs)	Advocate for community needs; monitor and provide feedback on implementation; mobilize communities for participation; complement county efforts in service delivery and accountability.
8	Private Sector	Invest in projects aligned with CADP; engage in Public-Private Partnerships (PPPs); provide goods and services; create employment opportunities and innovation in project delivery.
9	General Public and Beneficiary Populations	Participate in public forums; identify priority needs; engage in project implementation; provide feedback on service delivery and project impact.
10	County Suppliers and Contractors	Supply goods, services, and works for CADP projects; ensure quality and timely delivery; comply with procurement regulations and ethical standards.
11	Media – Local, National, and International (where relevant)	Disseminate information on CADP priorities, progress, and outcomes; enhance transparency and accountability; promote citizen awareness and engagement.
12	Academia	Provide research, data, and technical expertise; offer innovation and capacity-building support; evaluate and advise on policy and program effectiveness.

4.2 Implementation Modalities

The successful execution of the County Annual Development Plan (CADP) 2026/2027 will be guided by a structured and coordinated framework. The key modalities include:

a) Policy and Legal Alignment

- All programs will align with the County Integrated Development Plan (CIDP) 2023–2027, the Public Finance Management Act (2012), and other applicable national and county laws.
- CADP priorities will be integrated with the Medium-Term Expenditure Framework (MTEF) and county budget processes to ensure consistency and compliance.

b) Results-Oriented Planning and Budgeting

- Adoption of a results-based management approach with clear outputs, outcomes, and measurable performance indicators.
- Budget allocations will be tied directly to priority projects and tracked against agreed deliverables.

c) Institutional Coordination and Stakeholder Collaboration

- Establishment of an inter-departmental coordination mechanism, led by the County Planning Unit, to oversee implementation.
- Active engagement of national agencies, development partners, private sector actors, civil society, academia, and citizens for technical, financial, and oversight support.

d) Resource Mobilization and Partnerships

- Diversification of financing options including county revenues, grants, donor support, and Public-Private Partnerships (PPPs).
- Promotion of private sector investment in key sectors such as infrastructure, agriculture, health, and education.

e) Capacity Strengthening and Innovation

- Continuous capacity building for county staff to enhance project management and service delivery.
- Adoption of digital platforms for financial management, procurement, and project tracking.

f) Monitoring, Evaluation, and Reporting (M&E)

- A robust M&E framework under the County Integrated Monitoring and Evaluation System (CIMES) with quarterly and annual reporting timelines.
- Use of citizen scorecards and independent performance audits to enhance accountability and inform mid-course adjustments.

g) Risk Management and Compliance

- Identification and mitigation of risks such as funding gaps, implementation delays, and policy changes.
- Strict adherence to procurement regulations, environmental standards, and social safeguards.

4.3 Resource Mobilization and Management Framework by Sector and Programme

Table 29: Summary of Resource Requirements by Sector and Programme

Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
Devolution and Public Administration	
General Administration, Planning and Support Services	66
Public Service Administration	4084
County Enforcement Services	46.7
Sub County Administration	70
Evidenced Based Public Policy Development and Resources Mobilization	6.25
Kenya Devolution Support Programme II	194
Civic Education and Citizen Engagement	7.3
Data Governance and Information Management	22.5
ICT promotion and Idea Incubation programme	4
ICT Infrastructure Development	19.8
County Attorney	21.5
Public Communication	9
Disaster Risk Management	95.2
Total	4646.25
Finance and Economic Planning	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
General Administration Services	60.00
Monitoring and Evaluation	19.80
Economic Planning Services	28.86
Budget Supply Services	8.84
Investments and Social-Economic Development	8.00
Accounting Services	19.80
Assets and Management Section	29.80
Internal Audit Services	22.00

Revenue Services	79.40
Supply Chain Management Services	10.70
Total	287.20
Roads,Transport,Infrastructure and Public Works	
Sub-Programme	Resource Requirement (Kshs) in Millions
Programme Name: General Administration, planning and support services	
S.P.1.1 General administration, planning and support services	85.9
SP2: Transport policy and regulations	0.5
SP3: Design of roads and bridges	1.3
Programme Name: Road Infrastructure Development	
SP 1: Rural Roads development and maintenance	690
SP2: Urban Roads Development and Maintenance	210
SP3: Bridges and structures Development	179
SP4: Bus parks and parking bays	25
SP5: Drainage systems	4.5
SP6: County Mechanical & Transport Management	38
Programme Name: Energy Access Infrastructure Development	
SP4.1: Street Lighting	22
Programme Name: Public Works Development	51.1
Total	1307.3
Education	
ECDE	Resource Requirement (Ksh. in Millions)
Programme 1: Infrastructure Development	236
Programme 2: Curriculum development and Equipment	40
Programme 3: Staffing and capacity building	119.6
VTC	
Programme 1: Infrastructure Development	90
Programme 2: Staffing capacity building and Capitation	232
Library Services	
Programme 1: Infrastructure Development	14
Programme 2: Curriculum development and Equipment	16
Special Programmes	
Ecde Meals Programme	45
Total	792.6
Trade, Cooperatives, Tourism and Industrialization	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
Trade Development services	184.20
Industrial Development & Investment	319.10
Co-operative Development & Management	51.74
Legal Metrology	62.00
General Administration Planning and Support Services	200.65
Name: Tourism Infrastructure Development	188.10
Tourism Niche products and Geosites Development	97.30
Total	1,103.09
Health Services	

Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
Planning and administration	302.84
Curative and Rehabilitative	4,703.67
Preventive and Promotive	372.50
Total	5,379.01
Land,Housing and Urban development	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
Land use planning	50
Land Administration	27
Housing and Urban Development	43
Urban infrastructure Development & Management	160.5
Total	280.5
Youth Affairs, Sports, Culture, Gender and Social services	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
Youth and Gender Development	71.5
Sports Development	71.5
Social services and Safert nets	34.4
Culture arts and Heritage	83
	260.4
Water and Irrigation	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
General administration, planning and support services	16.87
Water resource development and supplies management	1,197.00
Irrigation infrastructure development	54.00
Development of sewerage infrastructure	170.00
Total	1,437.87
Environment, Natural Resources, Climate Change and Mining	
Programme/Sub-Programme	Resource Requirement (Ksh. in Millions)
General Administration	16.5
Environment Conservation and protection	9.3
Natural Resource Conservation and protection	6.0
Climate Change Actions	295.8
Total	327.5
G. Total	15,821.72

4.4 Revenue Projections

The county projects a total revenue of Ksh. 9.27 billion for the FY. The main source is the equitable share at Ksh. 7.44 billion, followed by local revenue at Ksh. 647.79 million. Additional funding will come from conditional grants (Ksh. 678.74 million), the equalization fund (Ksh. 504 million), and allocations from loans, grants, and other sources.

Table 30: Revenue projections

Revenue streams	Projected Amount (Ksh. in Millions)
Equitable Share Local Revenue	
Equitable Share	7,437,867,553
Local Revenue	647,789,807
Conditional Grants from National Government Revenue	678,743,684
Equalization Fund	504,000,000
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	
Grants	
Others	
TOTAL	9,268,401,044

4.5 Estimated Resource Gap

Table 31: Resource Gap

Requirement (Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance (Kshs. Millions)
15,821.72	9,268.40	(6,553.32)

4.6 Risk Management

Table 32: Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Revenue	Revenue shortfalls from local revenue sources	Inadequate financing of planned projects and programmes	High	Enhance revenue mobilization, automate revenue systems, enforce compliance
Financing	Delays in disbursement of equitable share and grants	Project implementation delays and stalled services	High	Improve cash flow planning, prioritize critical expenditures, lobby for timely disbursements
Institutional Capacity	Weak project implementation and procurement capacity	Cost overruns, delays, and poor-quality outputs	Medium	Capacity building, strengthen procurement systems, contract management reforms
Environmental/Climate	Droughts, floods, or other disasters	Resource diversion, disruption of service delivery	High	Mainstream disaster risk reduction, establish contingency funds,

				early warning systems
Governance	Political interference and instability	Distortion of priorities, loss of public trust	Medium	Strengthen governance frameworks, promote transparency and accountability
Financial Management	Rising pending bills and expenditure pressures	Accumulation of arrears, reduced fiscal space	Medium	Enforce expenditure controls, prioritize payment of pending bills, strengthen financial discipline
Stakeholder Engagement	Low public participation in planning and budgeting	Reduced ownership and accountability	Low	Institutionalize participatory planning, enhance communication and feedback
Technology	Cybersecurity threats and ICT system failures	Data loss, service disruption, reputational risks	Medium	Upgrade ICT infrastructure, enforce data protection, build staff ICT capacity

CHAPTER FIVE: MONITORING, EVALUATION, LEARNING AND REPORTING

5.1 Introduction

This chapter presents monitoring and evaluation framework for tracking progress of projects and programmes to be implemented in this Annual Development Plan (ADP) as outlined in the County Monitoring and Implementation Policy of 2015. A detailed performance indicator table will be provided, which will include key performance indicators for each activity, baseline data, and the end-year target. It will also outline the data collection, analysis, reporting processes, and feedback mechanisms for this ADP.

5.2 Performance Indicators

Table 33: County key outcomes/output indicators

	Department	Key Performance Indicators	Baseline	End-of-year target
1	County Executive Services			
	County Executive Services	Number of policy guideline developed	0	1
	County Executive Services	Number of new policy facilitated	6	2
	County Executive Services	Number of existing policy reviewed	0	1
	County Executive Services	Number of sectoral projects funding proposal developed	11	6
	County Executive Services	Number of joint resource mobilization for project implementation	0	1
	County Executive Services	Number of need based studies conducted	1	1
	County Executive Services	Number of statistical abstract updated	1	1
	County Executive Services	Number of joint research project conducted	0	1
	County Executive Services	Number of research conferences attended	1	1
	County Executive Services	Number of new partnership established	0	6
	County Executive Services	Number of partnerships forums held	0	2
	County Executive Services	Number of KDSP result areas established	0	
	County Executive Services	Number of KDSP II Conditional grant received	1	1
	County Executive Services	Number of forums held	26	60
	County Executive Services	No of meetings	18	14
	County Executive Services	No of copies produced	100	1000

	Department	Key Performance Indicators	Baseline	End-of-year target
	County Executive Services	4 local platforms	8	12
	County Executive Services	4 forums	7	8
	County Executive Services	Number of approved Bills	2	3
	County Executive Services	Number of approved policy documents	0	0
	County Executive Services	Number of community engagements	260	338
	County Executive Services	Number of strategic partnership and engagements	46	60
	County Executive Services	Number of community peace engagements and initiatives	51	66
	County Executive Services	Number of Project supervision	68	88
	County Executive Services	Number of foreign and local engagements	163	212
	County Executive Services	Number of stakeholders engagements held	50	65
	County Executive Services	Number of airtime purchased	1500	1950
	County Executive Services	Number of offices connected to internet	2	3
	County Executive Services	Number of reports compiled	8	10
	County Executive Services	Number of office supplies purchased	100%	100
	County Executive Services	Number of ICT equipment purchased	30	39
	County Executive Services	Number of dignitaries and guests hosted	4000	5200
	County Executive Services	No. of boardroom facilities installed with teleconferencing equipment and software installed and operationalized	1	2
	County Executive Services	No. of electronic display facilities and equipment for sub county HQs acquired	0	7
	County Executive Services	Contact Centre and helpdesks operationalized	1	1
	County Executive Services	Number of vehicles fueled and purchased	11	13
	County Executive Services	GDU unit operationalized	1	2
	County Executive Services	No. of electronic calendar and scheduling(e-cabinet)	1	2
	County Executive Services	Number of CoG meetings attended	97	126
	County Executive Services	Number of IBEC meetings attended	3	4

	Department	Key Performance Indicators	Baseline	End-of-year target
	County Executive Services	Number of Senate and Governors summits attended	2	3
	County Executive Services	Number of National and County Governments coordinating summits attended	2	3
	County Executive Services	Number of NOREB and COPAD meetings attended	4	5
	County Executive Services	Number of state and national function hosted	8	8
	County Executive Services	Number of Vehicles purchased	2	4
	County Executive Services	Number of reports compiled	6	6
	County Executive Services	Number of office supplies and stationery purchased	100%	100%
	County Executive Services	Number of Enforcement Officers Uniforms purchased	96	216
	County Executive Services	Number of ICT equipment purchased	50	50
	County Executive Services	Number of office staff and guests hosted	84	180
	County Executive Services	No of Offices Operationalized	1	1
	County Executive Services	Number of utility vehicles purchased	2	2
	County Executive Services	Number of Motorbikes purchased	3	3
	County Executive Services	Number of office furniture purchased	100%	100%
	County Executive Services	Number of Communication gadgets purchased	35	0
	County Executive Services	Number of Protective Equipment and Gear	50	80
	County Executive Services	Number of motor vehicles maintained	1	1
	County Executive Services	Number of Motor Vehicles fueled	2	4
		Enforcement of County Policies, Laws and Regulations		
	County Executive Services	Number of Revenue collected	100%	100%
	County Executive Services	Number of Court cases witnessed	25	30
	County Executive Services	Number of Officers trained	72	122
	County Executive Services	Number of Policies developed	1	0
	County Executive Services	Number of Annual Operating Plan	1	1
	County Executive Services	Number of Crisis Management Plan Developed	1	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	County Executive Services	Number of Vetting and Background Check on new County employees	3850	300
	County Executive Services	Number of County Inspectorate Plans Developed	1	0
		County Security Management Plan		
	County Executive Services	Number of Liaison letters and meetings initiated	30	40
	County Executive Services	Number of Checks performed	10	10
	County Executive Services	Number of correspondents and reports generated	12	12
		Administrative Services		
	County Executive Services	No of staff trained and certifications	2	6
	County Executive Services	No. of staff Recruited	6	5
	County Executive Services	No. of Vehicles procured and maintained	0	1
	County Executive Services	No of ICT Clinics held	3	15
	County Executive Services	No of Policies, legal and institutional framework developed	1	1
	County Executive Services	No of ICT Equipment purchased	13	5
	County Executive Services	No of servers and cloud services subscriptions acquired	3	2
	County Executive Services	No of redundancy sites established	0	1
	County Executive Services	% of government records digitized	0	100
	County Executive Services	No of e-learning materials and content created	10	6
	County Executive Services	No of health facilities Automated	4	7
	County Executive Services	No of ERP modules (sectoral) functional	0	2
	County Executive Services	No of mobile applications develop and utilized within the county	1	1
	County Executive Services	No of websites and sub-sites developed	4	1
	County Executive Services	No of Fleet Management System developed and implemented	0	1
	County Executive Services	No of online systems accessible through online portals	0	1
	County Executive Services	No of system licenses and patents acquired	1	4
	County Executive Services	No of corporate application licenses acquired and installed	1	3
	County Executive Services	No of citizens trained on digital literacy	2000	3500

	Department	Key Performance Indicators	Baseline	End-of-year target
	County Executive Services	No of innovation competitions held	0	2
	County Executive Services	No. of youths trained on Ajira and digital enabled jobs	600	300
	County Executive Services	Civil servants using technology trained to deliver services to the citizens	200	300
	County Executive Services	No. Civil servants & ICT professionals trained	0	6
	County Executive Services	No of KM of fibre networks expanded No of government entities connected to the fibre network (within Metros)	250	100
	County Executive Services	No of government premises installed with functional Local Area Network	12	6
	County Executive Services	No of entities interconnected to the HQ network through a WAN	6	12
	County Executive Services	No of hotspots and free wifi established in towns, centers and public spaces	6	10
	County Executive Services	No of government premises with fast internet connectivity	30	6
	County Executive Services	No of Functional call centre and help desks established	1	1
	County Executive Services	No of government entities connected with voice communication services (IP telephony on VOIP	0	1
	County Executive Services	No. of ICT centers, CIH and Ajira centers established	5	6
	County Executive Services	No of innovation hubs and youth centers Established	2	1
	County Executive Services	Number of court judgments/rulings	40	70
	County Executive Services	4 sensitization forums 30 Champions	1	40
	County Executive Services	Equipped and functional office	0	1
	County Executive Services	No. of Policies/Acts & Regulations formulated /reviewed	20	30
	County Executive Services	1 court	0	1
	County Executive Services	10 leases and mou's drafted signed and attested	10	20
	County Executive Services	Number of Baringo Today Magazine copies printed and distributed	-	10000
	County Executive Services	Number of documentaries developed and disseminated across all media platforms	2	10
	County Executive Services	Supplement placed in a newspaper with national circulation	-	1 media

	Department	Key Performance Indicators	Baseline	End-of-year target
	County Executive Services	No.of assorted equipment procured and delivered (digital cameras, smart phones, gimbles , lapel mics, tripod stands, memory cards)	4	10
	County Executive Services	Communication strategy and County Brand manual launched	-	1 Comm strat,1 Brand manual
2	Finance and Economic planning			
	Finance and Economic planning	Approved Monitoring and Evaluation Policy	1	1
	Finance and Economic planning	Trainings of M&E champions Conducted	0	2
	Finance and Economic planning	No. of M&E Report	2	4
	Finance and Economic planning	No. of Systems developed	1	1
	Finance and Economic planning	Field Visits Conducted	4	4
	Finance and Economic planning	Digitization of data into CIMEIS	1	2
	Finance and Economic planning	Operationalization of CIMEIS	1	1
		Economic Planning Services		
	Finance and Economic planning	1Annual development plan	1	1
	Finance and Economic planning	Number of meetings/Barazas organized and carried out	35	35
	Finance and Economic planning	Number of quarterly reports completed and submitted.	4	4
	Finance and Economic planning	Number of statistical documents published.	1	1
	Finance and Economic planning	Budget Supply Services		
	Finance and Economic planning	Number of circulars approved	1	1
	Finance and Economic planning	Number of DMSP prepared	1	1
	Finance and Economic planning	Number of meetings/Barazas organized and carried out	70	70
	Finance and Economic planning	Report on Performance expenditure review	1	1
	Finance and Economic planning	No of Documents on Budget Review papers	1	1
	Finance and Economic planning	No of CFSP Published	1	1
	Finance and Economic planning	No Of Approved Budget Estimates	1	1
	Finance and Economic planning	No of Approved Supplementary Budgets	3	3

	Department	Key Performance Indicators	Baseline	End-of-year target
	Finance and Economic planning	No. of Budget estimates publicized	1	1
		Investments and Social-Economic Development		
	Finance and Economic planning	No. of policies and regulations formulated and approved.	0	1
	Finance and Economic planning	No.of Investment strategy developed	0	1
	Finance and Economic planning	No. of investment vehicle operationalized	0	1
		Accounting Services		
	Finance and Economic planning	No of regulations and funds operationalized	8	2
	Finance and Economic planning	Approved manual	0	1
	Finance and Economic planning	100% Automation of payments Reporting	70%	90%
	Finance and Economic planning	Quarterly report submitted.	8	12
	Finance and Economic planning	No of published /publicized reports	1	1
	Finance and Economic planning	Annual financial statements submitted	1	1
	Finance and Economic planning	Annual financial statements submitted.	1	1
	Finance and Economic planning	Capacity Building	5	10
	Finance and Economic planning	Annual cash flow submitted	1	1
	Finance and Economic planning	No of exchequer requisition completed and submitted and requisitioned	24	48
	Finance and Economic planning	No of Internal Control Systems	0	1
		Internal Audit Services		
	Finance and Economic planning	Letter of appointing audit committee	1	1
	Finance and Economic planning	Operational soft ware	1	1
	Finance and Economic planning	No of quarterly reports	4	4
	Finance and Economic planning	No of audit report	1	1
	Finance and Economic planning	No of reports	4	4
	Finance and Economic planning	Risk and asset management system approved	1	1
		Revenue Services		
	Finance and Economic planning	No. of policy and regulations manuals established	1	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Finance and Economic planning	No. of Bills approved	1	1
	Finance and Economic planning	Number of staff trained	50	50
	Finance and Economic planning	Field Visits	80	180
	Finance and Economic planning	No of revenue enforcement unit	0	1
	Finance and Economic planning	No of businesses inspected	11,000	11,000
	Finance and Economic planning	100% uploading of properties /businesses in the system	80%	90%
	Finance and Economic planning	No. of quarterly revenue reports	4	4
	Finance and Economic planning	No of Forums/campaigns	3	3
	Finance and Economic planning	No. of Secretariats	0	1
	Finance and Economic planning	Copies Printed	0	1
	Finance and Economic planning	Approved annual revenue statement	1	1
	Finance and Economic planning	No of Revenue structures Repaired	0	3
	Finance and Economic planning	No. of Systems developed	0	1
	Finance and Economic planning	No. of completed Annual HRM capacity building activities	0	1
	Finance and Economic planning	- Number of County Annual Progress Reports on time	1	1
	Finance and Economic planning	No. of Laptops & Desktops	0	6Laptobs 4 desktos
	Finance and Economic planning	No. of work station and seats	0	12 workstations and 48 seats
	Finance and Economic planning	Quarterly Payments	4	4
	Finance and Economic planning	No. of Revenue infrastructure developed	0	
		Supply Chain Management Services		
	Finance and Economic planning	Approved and Uploaded procurement plan	1	1
	Finance and Economic planning	Approved list of prequalified suppliers	2	2
	Finance and Economic planning	No. of tenders and quotations awarded	900 Tenders/	800 Tenders/
	Finance and Economic planning	Number of Disposal Plans	0	1
	Finance and Economic planning	No of Assets Disposed	0	200 Items

	Department	Key Performance Indicators	Baseline	End-of-year target
	Finance and Economic planning	Number of staff trained	10	15
	Finance and Economic planning	No of complaints resolution achieved	5	10
	Finance and Economic planning	Automated procurement system	85%	80%
	Finance and Economic planning	No of reports submitted to PPRA	4	4
	Finance and Economic planning	No. of Laptops	0	6
	Finance and Economic planning	No. of work station and seats	0	12 workstations and 48 seats
3	Roads,Transport, Energy and Public works			
	Roads,Transport, Energy and Public works	No. of staff trained	35	50
	Roads,Transport, Energy and Public works	No. Policies and regulations developed and operationalized	0	1
	Roads,Transport, Energy and Public works	No of Kms Roads design	3	4.5
	Roads,Transport, Energy and Public works	No. of bridges designed	11	20
	Roads,Transport, Energy and Public works	No. of Kms of roads opened	4200	240
	Roads,Transport, Energy and Public works	No. of Kms of roads maintained	3545	600
	Roads,Transport, Energy and Public works	No. of Kms of urban roads upgraded	10.4	14.4
	Roads,Transport, Energy and Public works	No. of crossings and structures constructed	50	40
	Roads,Transport, Energy and Public works	No. of kilometers of drainage system and structures constructed	3	3
	Roads,Transport, Energy and Public works	No. of Streetlights	27	50
	Roads,Transport, Energy and Public works	No. of BQs Prepared	0	60
	Roads,Transport, Energy and Public works	No. of Buildings constructed/Maintained and standardized	0	120

	Department	Key Performance Indicators	Baseline	End-of-year target
	Roads,Transport, Energy and Public works	No. of certificates issued	0	80
	Roads,Transport, Energy and Public works	No. of stakeholders sensitized	1	1
	Roads,Transport, Energy and Public works	No. of offices constructed and operationalized	1	1
	Roads,Transport, Energy and Public works	No. Supervisory motor vehicle Acquired	0	1
	Roads,Transport, Energy and Public works	No. of Approvals Issued	0	1
4	Trade,Cooperatives, Tourism and Industralisation			
	Trade,Cooperatives, Tourism and Industralisation	No. of Trained traders	75	200
	Trade,Cooperatives, Tourism and Industralisation	No. of beneficiaries	41	200
	Trade,Cooperatives, Tourism and Industralisation	Amount of MSME loans disbursed	6.95m	15m
	Trade,Cooperatives, Tourism and Industralisation	No. of Toolkits developed	0	5
	Trade,Cooperatives, Tourism and Industralisation	No. of new loan products	0	1
	Trade,Cooperatives, Tourism and Industralisation	No. of traders participating in table banking activities	0	100
	Trade,Cooperatives, Tourism and Industralisation	No. of export Information hubs	0	0
		Promotion of Industrial Products		
	Trade,Cooperatives, Tourism and Industralisation	No. of exhibition trade fairs participated in	4	8
	Trade,Cooperatives, Tourism and Industralisation	Facilitated Tours and exchange programmes	0	3
	Trade,Cooperatives, Tourism and Industralisation	No. of producer business groups created and facilitated	1	3
	Trade,Cooperatives, Tourism and Industralisation	Trade policy developed	1	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Trade,Cooperatives, Tourism and Industralisation	No. of markets constructed	2	2
		Infrastructure development		
	Trade,Cooperatives, Tourism and Industralisation	No. of renovated markets	3	4
	Trade,Cooperatives, Tourism and Industralisation	No. of retailer stalls	30	10
	Trade,Cooperatives, Tourism and Industralisation	Business and Investment baseline reports	1	1
	Trade,Cooperatives, Tourism and Industralisation	No. of proposal funded	2	2
	Trade,Cooperatives, Tourism and Industralisation	Investment policy & strategy document	0	1
		Promotion of Industrial development & investment		
	Trade,Cooperatives, Tourism and Industralisation	Baseline Report	0	1
	Trade,Cooperatives, Tourism and Industralisation	Investment database		
	Trade,Cooperatives, Tourism and Industralisation	Fully developed Aloe Value chain	0	1
	Trade,Cooperatives, Tourism and Industralisation	Investment policy & strategy document	0	1
		Industrial Infrastructure development		
	Trade,Cooperatives, Tourism and Industralisation	Fully developed & Operationalized Industrial park	0	1
	Trade,Cooperatives, Tourism and Industralisation	Baseline Report	0	2
	Trade,Cooperatives, Tourism and Industralisation	Investment database		
	Trade,Cooperatives, Tourism and Industralisation	Fully established & operationalised Tannery	0	1
	Trade,Cooperatives, Tourism and Industralisation	Number of personnel trained on various industrial skills	0	50
		Promotion of industrial Training and development		

	Department	Key Performance Indicators	Baseline	End-of-year target
	Trade,Cooperatives, Tourism and Industralisation	Operational industrial incubation centre	0	1
	Trade,Cooperatives, Tourism and Industralisation	Number of machines acquired	3	4
	Trade,Cooperatives, Tourism and Industralisation	No. of new co-op. societies	6	36
		Co-operative Advisory Services		
	Trade,Cooperatives, Tourism and Industralisation	No. of new co-op. societies and revived ones	113	25
	Trade,Cooperatives, Tourism and Industralisation	No. of co-operatives audited	30	80
	Trade,Cooperatives, Tourism and Industralisation	No. of policies developed	1	1
	Trade,Cooperatives, Tourism and Industralisation	No. of co-operative provided trainings	15	80
	Trade,Cooperatives, Tourism and Industralisation	No. of co-op. societies provided with extension services	40	100
	Trade,Cooperatives, Tourism and Industralisation	Amount of Co-op. Dev. fund disbursed	0	15
		Marketing, Value addition & Research		
	Trade,Cooperatives, Tourism and Industralisation	No. of market linkages established	0	1
	Trade,Cooperatives, Tourism and Industralisation	No. of cooperative societies facilitated on value addition	4	3
	Trade,Cooperatives, Tourism and Industralisation	No. of equipped laboratories established	0	15
		Consumer protection		
	Trade,Cooperatives, Tourism and Industralisation	Real time 0n-site testing and	o	1
	Trade,Cooperatives, Tourism and Industralisation	Calibration of equipment		
	Trade,Cooperatives, Tourism and Industralisation	No. of weighing and measuring equipment	10	15

	Department	Key Performance Indicators	Baseline	End-of-year target
	Trade,Cooperatives, Tourism and Industralisation	No. of calibrated standards	2	2
	Trade,Cooperatives, Tourism and Industralisation	No. of Approved Weighing and measuring equipment in trade and trade use	1550	2000
	Trade,Cooperatives, Tourism and Industralisation	No. of inspection visits made	0	60
	Trade,Cooperatives, Tourism and Industralisation	No. of cases prosecuted	1	4
	Trade,Cooperatives, Tourism and Industralisation	Inspections and compliance rates	0	60
		Fair trade practices		
	Trade,Cooperatives, Tourism and Industralisation	Public awareness and education	0	100%
	Trade,Cooperatives, Tourism and Industralisation	Accuracy and precision measurements	0	90%
	Trade,Cooperatives, Tourism and Industralisation	No. of staff recruited	0	47pax
	Trade,Cooperatives, Tourism and Industralisation	No. of staff trained	2	30
	Trade,Cooperatives, Tourism and Industralisation	No. of ICT equipments	2 laptops	10 laptops
	Trade,Cooperatives, Tourism and Industralisation			3 Computers
	Trade,Cooperatives, Tourism and Industralisation			3 printers
	Trade,Cooperatives, Tourism and Industralisation			2 photocopiers
	Trade,Cooperatives, Tourism and Industralisation	No. of offices maintained and equipment repaired	2	3
	Trade,Cooperatives, Tourism and Industralisation	No. of staff uniforms and wildlife unit uniforms	0	4.5M
	Trade,Cooperatives, Tourism and Industralisation	No. Motorbikes purchased	3	4

	Department	Key Performance Indicators	Baseline	End-of-year target
	Trade,Cooperatives, Tourism and Industralisation	No. of programmes funded by development partners	0	3.4M
5	Education, Vocational training and Library Services			
	Education, Vocational training and Library Services	No. of classrooms,	913	60
	Education, Vocational training and Library Services	Number of water tanks	304	60
	Education, Vocational training and Library Services	Number of pit latrines constructed	495	80
	Education, Vocational training and Library Services	No of classrooms Completed	46	10
	Education, Vocational training and Library Services	No of classrooms equipped	524	80
	Education, Vocational training and Library Services	No of model ecde centres constructed	1	2
	Education, Vocational training and Library Services	No of centres equipped	2220	1,200
	Education, Vocational training and Library Services	No of modern workshops constructed	2	1
	Education, Vocational training and Library Services	No of VTC face-lifted	4	2
	Education, Vocational training and Library Services	No of hostels constructed	14	1
	Education, Vocational training and Library Services	No of classrooms constructed	187	5
	Education, Vocational training and Library Services	Number of sporting events	4	2
	Education, Vocational training and Library Services	Number of pupils fed	54,055	15,000
	Education, Vocational training and Library Services	No of trainees sponsored	3,913	2,000
	Education, Vocational training and Library Services	No of students sponsored	42,378	10,000

	Department	Key Performance Indicators	Baseline	End-of-year target
	Education, Vocational training and Library Services	Internet Bandwith provided	2mbps	5mbps
	Education, Vocational training and Library Services	No. Of copies of relevant books	10,000	10,000
	Education, Vocational training and Library Services	No of ablution blocks	3	3
6	Health Services			
	Curative and rehabilitative services			
	Health Services	Number of intents submitted to PSB	5	50
	Health Services	numbers of HCWs contracted	5	5
	Health Services	Number of HCWs trained	2	10
	Health Services	Number of HCWs trained	20	20
	Health Services	Number of intents submitted to PSB	5	50
	Health Services	Number of HCWs trained	20	20
	Health Services	number of services offered	0	4
		Clinical services		
	Health Services	% of listed equipment procured	10	20
	Health Services	Number of equipment procured	2	6
	Health Services	Number of functional units maintained	0	6
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	Number of staff housing units constructed	0	10
	Health Services	% completion	30	30
	Health Services	Number of incinerators installed	0	0
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	Number of staff housing units constructed	0	10
	Health Services	% completion	30	30
	Health Services	Number for Q & F Documents produced	1	0
	Health Services	Number of orders delivered	4	4
		Health products and technology		
	Health Services	Number of Verification activities	4	4
	Health Services	Number of DST activities	4	4
	Health Services	number of quantification and forecasting process done	0	0
	Health Services	% of hospitals supplied with reagents and non- consumables according to their needs	10	30
	Health Services	number of stores constructed and equipped	0	2

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	number of distribution activities	8	8
	Health Services	% of the order against quantified need	100	100
	Health Services	number of committee meetings	5	5
	Health Services	Number of operational Therapy Clinics	7	20
	Health Services	% completion	0	100
	Health Services	Number of Hospitals offering PT and OT services	3	6
	Health Services	Number of administration blocks constructed	0	1
		Rehabilitative services		
	Health Services	% completion	40	100
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	% completion	10	40
	Health Services	% completion	0	50
	Health Services	% completion	0	50
	Health Services	% completion	0	40
	Health Services	% completion	40	100
	Health Services	% Implementation	0	50
	Health Services	% Installation	0	0
	Health Services	Health financing;Number of financial management systems maintained	1	2
	Health Services	Number of HCWs sensitized	60	0
	Health Services	Number of meetings	12	12
	Health Services	Number of annual Price review meetings conducted	1	1
	Health Services	Leadership management & governance .number of HMT meetings held.	4	4
	Health Services	Number of board meetings held	4	4
	Health Services	number of committee meetings held	40	40
	Health Services	number of performance management activities done	2	2
	Health Services	number of resource mobilization meetings held	2	2
	Health Services	number of strategic plan review meetings held	1	1
	Health Services	Risk management:Number of risk mapping conducted	4	4
	Health Services	Number of risk assessments conducted	4	4
	Health Services	Number of maintenance activities	1	1
	Health Services	Number of risk response activities conducted	1	1
	Health Services	% Implementation	10	30

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	% Implementation	10	30
	Health Services	Emergency services;number of ambulances procured	0	1
	Health Services	% implementation		30%
	Health Services	Number of the maintenance activities	0	1
	Health Services	No of Health care trained in EMC	12	12
	Health Services	Waste management No of Hospital with Environment compliance licenses	7	7
	Health Services	% equipment	10	30
	Health Services	% completion	0	60
	Health Services	% of equipping	0	50
	Health Services	% completion	0	40
	Health Services	% of completion	0	40
	Health Services	Flagship;% of completion	0	60
	Health Services	% Completion	0	0
	Health Services	% Completion	0	30
	Health Services	% Completion	0	50
	Health Services	% Completion	0	50
	Health Services	% completion	0	50
	Health Services	Number of maintenance activities	0	2
	Health Services	Health infrastructure;Number of OPD blocks constructed	0	1
	Health Services	number of hospitals with Gate and perimeter wall	0	1
	Health Services	number of wards constructed	0	2
	Health Services	number of hospitals equipped	0	2
	Health Services	number of level 4 hospitals with functional maternity and general theatres	4	6
	Health Services	number of hospitals with new staff quarters	0	2
	Health Services	number of hospitals asbestos removed	0	1
	Health Services	number of hospitals with walkway constructed	0	1
	Health Services	% of installation	0	60%
	Health Services	Number of modern incinerators installed	0	2
	Health Services	Improve hospital waste management;Number of biodigesters installed	0	2
	Health Services	% of completion	20	30
	Health Services	%of operationalization	20	30
	Health Services	number of hospitals with functional minor theatres	2	1
	Health Services	number of functional dental units	1	3
	Health Services	number of functional eye clinics	1	2
	Health Services	number of mortuaries equipped	0	2
	Health Services	% completion	0	80

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	number of mortuaries with IPC commodities provided	2	4
	Health Services	% completion	0	40
	Health Services	number of hospitals equipped	0	2
	Health Services	No. of Hospital renovated for A&E department	0	5
	Health Services	number of hospitals renovated	0	2
	Health Services	number of health care workers trained	15	35
	Health Services	Emergency services;number of ambulances procured	0	7
	Health Services	% completion	0	0
	Health Services	Number of the maintenance activities	0	1
	Health Services	number of hospital laboratories equipped	2	3
	Health Services	Number of maintenance activities	4	14
	Health Services	number of hospital laboratories certified	1	3
	Health Services	No. of Hospital with SOPs	7	7
	Health Services	Number of hospitals with QIT meetings	2	2
	Health Services	number of hospitals with displayed patient rights	2	2
	Health Services	No of Hospital conducting self-assessment	7	7
	Health Services	No of Hospital conducting client satisfaction survey	7	7
	Health Services	No of Implementing client grievance resolutions	7	7
	Health Services	No of Hospital implementing CPD	7	7
	Health Services	number of hospitals displaying SOPs	2	2
	Health Services	number of hospitals with EMR	4	1
	Health Services	Number of functional HMIS maintained	4	7
	Health Services	number of hospitals with telemedicine	0	3
	Health Services	Number of hospitals implementing e-procurement	0	3
	Health Services	number of hospitals sensitized on PHC	0	7
	Health Services	number of hospitals implementing waiver and exemption management	1	6
	Health Services	number of hospitals implementing annual price review	0	4
	Health Services	Number of hospitals with risk mapping conducted	0	2
	Health Services	Number of hospitals with risk assessments conducted	0	2

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	Number of hospitals conducting maintenance activities	0	2
	Health Services	Number of hospitals conducting risk response activities.	0	2
	Health Services	%completion	0	50
	Health Services	No of blood components prepared	1	4
	Health Services	No of vehicles procured	0	1
	Health Services	No of furniture procured	0	4
	Health Services	No of institution reached	10	20
	Health Services	% population mapped as donors	10	20
	Health Services	No of hemovigilance meetings done	2	4
	Health Services	Number of meetings conducted	0	4
	Health Services	Number of meetings conducted	0	4
	Health Services	No. of TWGs formed and oriented	0	70
	Health Services	No. of level 4 facilities linked	0	3
	Health Services	No. of staff trained	0	20
	Health Services	No. of DQAs conducted	0	96
	Health Services	No. of facilities supplied with data tools	0	140
	Health Services	No. of children vaccinated	80%	81
	Health Services	No of health workers trained	35	40
	Health Services	No. of supports supervision conducted	4	4
	Health Services	No. of review meetings conducted	4	4
	Health Services	No. of stakeholders meeting conducted	4	4
	Health Services	No of gas cylinders refilled	500	500
	Health Services	Availability of vaccines	4	4
	Health Services	Number PLHIV identified	800	850
	Health Services	Number PLHIV on ART	7730	8830
	Health Services	% PLHIV virally suppressed	95%	95%
	Health Services	Number enrolled in PMTCT	300	300
	Health Services	Number of HEIs provided with ARVs prophylaxis	300	300
	Health Services	Number offered PrEP	600	600
	Health Services	Number offered PEP	500	500
	Health Services	Number of HRH trained	400	400
	Health Services	Number of support supervision and TA conducted	120	120
	Health Services	Number of HIV performance review meetings	4	4
	Health Services	Number of County HIV committee meetings held	4	4
	Health Services	Number of TB cases identified	1439	1500
	Health Services	Number of notified TB cases completing treatment	90	90
	Health Services	Number of HCW on integrated TB management	140	140
	Health Services	Number of HCW mentored on TB/HIV	210	210

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	Number of supervision done	4	4
	Health Services	Number of data review meetings done	4	4
	Health Services	Number of TB TWG meetings	4	4
	Health Services	No. of confirmed malaria cases treated	70%	80%
	Health Services	No. of facilities visited with written reports on findings and recommendations	4	4
	Health Services	No. of DQAs conducted	1	1
	Health Services	No. Of AFP cases detected within 14 days from date of onset of paralysis	8	8
	Health Services	No. of suspected measles cases detected and investigated within 48hrs from notification	13	13
	Health Services	No. of complete weekly reports sent to the next level	98%	98%
	Health Services	No. of staff trained across the seven sub counties	40	40
	Health Services	Health workers trained on MIYCN	60	60
	Health Services	OJT/Mentorship on MIYCN to health workers	120	120
	Health Services	BFCI training for 25 more health workers and 100 more CHVs	30	30
	Health Services	Scale up of micronutrient supplementation programme (increase vitamin A supplementation coverage)	>80%	>80%
	Health Services	Mark and commemorate WBW , Malezi bora weeks, food/nutrition days, NCD days	4	4
	Health Services	Train Health workers and CHV's on the new IMAM guidelines	150	160
	Health Services	Nutrition commodities for treatment avail in all health facilities for both SAM and MAM	150	160
	Health Services	Scale up imam surge model to all 120 health facilities in the county	60	80
	Health Services	Train HCW's on family MUAC	60	80
	Health Services	Train CHV's on Family MUAC	500	550
	Health Services	Procure Nutrition reporting tools and equipment for nutrition assessment	250	300
	Health Services	Support supervision and mentorship	24	30
	Health Services	Imam Data review	8	8
	Health Services	Train SCHMT/CHMT on nutrition score card	2	2
	Health Services	Health workers(Nutritionist and PHO's) trained on monitoring and enforcement of breast milk substitute act	25	25

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	Health workers trained on nutrition in Emergencies package module (MIYCN-e)	30	30
	Health Services	Build the capacity of nutrition officers to manage critical nutrition care in 4 hospitals Enteral/	10	15
	Health Services	Review meetings for nutritionist held twice per year to disseminate guidelines	2	2
	Health Services	County and sub county Technical county steering coordination ,CSG meetings held quarterly	8	8
	Health Services	Conduct nutrition surveys	7	7
	Health Services	Conduct mass screening in hotspot sites	350	400
	Health Services	Training of county PDH Facilitators	14	20
	Health Services	County/Sub county sensitization meeting for health and education departments	120	180
	Health Services	Training of health workers	30	30
	Health Services	Training of CHV's	200	250
	Health Services	School implementing nutrition activities	100	200
	Health Services	Inspection of premises for licence	2700	3500
	Health Services	Improve revenue collection	10,000,000	13,000,000
	Health Services	Food handlers examination and certification	1800	2200
	Health Services	Procure motorbikes for transport	15	30
	Health Services	Number of Stakeholders forums held	4	4
	Health Services	% of schools, institutions where talks were given		50%
	Health Services	Number of bars closed.		30
	Health Services	Radio talk sessions held		50
	Health Services	Number of questions from the session from the community		
	Health Services	Number of health facilities Reporting	245	300
	Health Services	Number of health workers trained in data quality	20	30
	Health Services	Number of DQA supervision visits per sub county	4	4
	Health Services	Number of data review meetings	4	4
	Health Services	Amount allocated to HPTs (KSh)	230,000,000	250,000,000
	Health Services	Number of safe units of blood screened and issued to Transfusing facilities		
	Health Services	Number of units of blood collected		
	Health Services	No. of supervised facilities per year	35	45
	Health Services	Number of vehicles bought	0	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	No of refrigerated centrifuges bought	10	20
	Health Services	No. of Standby Generators bought	1	2
	Health Services	No. of review meetings held per year	2	2
	Health Services	No. of Hospitals with average quality dimensions above 50%	2	2
	Health Services	No. of trainings on infection prevention in Hospitals	2	4
	Health Services	Reduced misdiagnosis and mismanagement	20%	20%
	Health Services	Reduced waste of resources		
	Health Services	No. of staff trained	30	45
	Health Services	No. of support supervision cone	55	
	Health Services	No. of review meetings held per year	6	7
	Health Services	No. Of health workers in charge of various Health departments trained	30	30
	Health Services	No of health workers recruited	100	200
	Health Services	Number of Quarterly supportive supervision	3	4
	Health Services	Number of Quarterly Health Committee Meetings held,	3	4
	Health Services	Number of Human Resource for Health Stakeholders Meetings	2	2
	Health Services	No. of children vaccinated	80%	81
	Health Services	No of health workers trained	35	40
	Health Services	No. of supports supervision conducted	4	4
	Health Services	No. of review meetings conducted	4	4
	Health Services	No. of stakeholders meeting conducted	4	4
	Health Services	No. of level 4 facilities linked	3	4.5
	Health Services	No. of TWGs formed and oriented		2.9
	Health Services	No. of DQAs conducted	96	3,317.76
	Health Services	No. of vehicles that require tracking	15	0.15
	Health Services	No. of liters	175,000	35
	Health Services	No. of facilities equipped with fire extinguishers	5	4
	Health Services	50% percent of facilities to be inspected	20	0.07
	Health Services	No. of the Advocacy meetings	3	1.2
	Health Services	No. of HRH plans and budget forums	4	0.5
	Health Services	No of Staff recruited	150	150
	Health Services	No. of Technical Working Groups meetings	10	0.25
	Health Services	No. of staff deployed/transferred	50	
	Health Services	No. of staff retained	5	1
	Health Services	No. of staff motivated	6	0.36
	Health Services	No of training to be held in a year	1	1
	Health Services	No. of CPE Plans	10	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	No. of formal collaboration with other institutions	1	2
	Health Services	No. of research done in County and Published	6	12
	Health Services	No of machines and installed Serviced and Technicians trained, and no. of technical expertise outsourced	1	1
	Health Services	No. of facilities to adopt telemedicine programmed	2	10
	Health Services	No of policies and regulations disseminated	1	1
	Health Services	No. of cases identified and samples collected	1	14
	Health Services	No. of Radio talk shows and commercials, newsletters and IEC materials	4	1
	Health Services	No. Training and Team building conducted	1	1
	Health Services	No. of sector working group done	1	2
	Health Services	No. of annual work plans developed	1	2
	Health Services	No. Of reports developed	1	2
	Health Services	No. of Roadshows	2	0.6
	Health Services	No of stakeholder meetings held	2	0.36
	Health Services	No. of Review meetings held	4	0.28
	Health Services	No. of engagement meetings	1	0.77
	Health Services	No. of facilities equipped	50	15
	Health Services	No. of engagement meetings done	1	0.1
	Health Services	No. of meetings held	1	2
	Health Services	No of meetings held	1	0.18
	Health Services	No. of meetings held	4	0.72
	Health Services	No. of capacity building meetings done	1	0.27
	Health Services	Number of meetings of M&E TWGs	40	132
	Health Services	No. of HCWs trained	8	17.28
	Health Services	County M&E plan	5	1.88
	Health Services	Number of forums held	2	1.62
	Health Services	Established dashboard	1	0.2
	Health Services	Functional communication unit in the health department	1	0.1
	Health Services	15 focal persons appointed	5	0.99
	Health Services	15 focal persons offered 5-day basic training on communication and media relations	3	0.3
	Health Services	Number of posts on County and department's socials and website	90	0.15
	Health Services	Number of posts shared by leading and regional online news outlets and influencers	60	0.15

	Department	Key Performance Indicators	Baseline	End-of-year target
	Health Services	Number of hard copy brochures	250	0.1
	Health Services	Number of radio talk shows	12	0.12
	Health Services	Number of positive stories appearing on mainstream media	1	0.12
	Health Services	No. of meetings	4	1
7	Lands, Housing & Urban Development			
	Land, Housing and urban Development	No. of urban areas upgraded	0	3
	Land, Housing and urban Development	No. of urban areas planned	30	8
	Land, Housing and urban Development	NO. of IUDPs prepared	2	2
	Land, Housing and urban Development	No. of leases issued	0	600
	Land, Housing and urban Development	No. of plots surveyed in market centres	700	800
	Land, Housing and urban Development	No. of allotment letters issued	0	3000
	Land, Housing and urban Development	No. of sections adjudicated	10	5
	Land, Housing and urban Development	No. of street and flood lights installed	30	12
	Land, Housing and urban Development	Km of NMT Cabro constructed	4km	6km
	Land, Housing and urban Development	No. of Office units constructed/accommodated	0	1
	Land, Housing and urban Development	Km of SWD constructed	5km	6km
	Land, Housing and urban Development	No. of fire engines purchased	1	1
8	Agriculture, Livestock, and Fisheries Management			
	Agriculture, Livestock, and Fisheries Management	No. of staff promotions	302	70
	Agriculture, Livestock, and Fisheries Management	No. of motor vehicles purchased	16	2
	Agriculture, Livestock, and Fisheries Management	No. of motor cycles purchased	30	3
	Agriculture, Livestock, and Fisheries Management	Purchase of ICT equipment (laptops, desktops, printers scanners, internet connections etc)	15	20
	Agriculture, Livestock, and Fisheries Management	No. of motor boats	2	1
	Agriculture, Livestock, and Fisheries Management	No. of staff offices Constructed & refurbished	3	4

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	No. of offices connected with electricity	6	10
	Agriculture, Livestock, and Fisheries Management	No. Of offices connected with water and water tanks	2	9
	Agriculture, Livestock, and Fisheries Management	No of Policies developed	2	1
	Agriculture, Livestock, and Fisheries Management	No of regulations developed	1	1
	Agriculture, Livestock, and Fisheries Management	No of bills developed	1	1
	Agriculture, Livestock, and Fisheries Management	No. of performance reports developed(non financial & budget implementation)	4	8
	Agriculture, Livestock, and Fisheries Management	No. of boards established and operationalized	2	1
	Agriculture, Livestock, and Fisheries Management	No. of coffee seedlings procured	126,000	100000
	Agriculture, Livestock, and Fisheries Management	Quantity of coffee seeds procured (Kgs)	50	100
	Agriculture, Livestock, and Fisheries Management	no. of coffee factories rehabilitated	5	2
	Agriculture, Livestock, and Fisheries Management	Length (km) of masonry perimeter wall constructed	0	2
	Agriculture, Livestock, and Fisheries Management	Construction of new processing coffee at Ngetmoi	7	1
	Agriculture, Livestock, and Fisheries Management	Rehabilitation of coffee factory (Sumet)	7	1
	Agriculture, Livestock, and Fisheries Management	Quantity of fertilizer distributed(tons) - Farmers to access subsidy fertilizer	1.5	30
	Agriculture, Livestock, and Fisheries Management	No. of assorted fruit seedlings procured (Mangoes, Pawpaw, macadamia, bananas, plums, peaches, avocadoes, apples, tree tomatoes)	35,000	100000
	Agriculture, Livestock, and Fisheries Management	Assorted fruit seeds (Pawpaw, Tree tomato) 15 kgs	0	5

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	Quantity 40 (tons) of pulse, groundnuts & cereal seed procured & distributed	4	15
	Agriculture, Livestock, and Fisheries Management	No. of planting cuttings(cassava & sweet potatoes)	1,000	10000
	Agriculture, Livestock, and Fisheries Management	Quantity (tons) of clean Irish potato seed procured & distributed - Mumberes, Tenges, Kabartonjo, Mochongoi and Lembus Mosop	1	50
	Agriculture, Livestock, and Fisheries Management	Quantity (clones/Splits)) of pyrethrum seed procured & distributed	22,000	200000
	Agriculture, Livestock, and Fisheries Management	No. of irrigation schemes revived (Koloa & Todo) - Under department of Irrigation and water	0	1
	Agriculture, Livestock, and Fisheries Management	Number of newly formed irrigation	2	1
	Agriculture, Livestock, and Fisheries Management	schemes supported.	1	1
	Agriculture, Livestock, and Fisheries Management	No of portable generators (10 hp) for irrigation purposes	10	10
	Agriculture, Livestock, and Fisheries Management	No. of shade nets fitted with micro-irrigation components procured and distributed	23	30
	Agriculture, Livestock, and Fisheries Management	Quantity assorted (kgs) of horticulture/vegetable seeds procured and distributed for kitchen garden kit	200	500
	Agriculture, Livestock, and Fisheries Management	Quantity assorted (tons) of pesticides/application/pherohormones equipment/PPEs procured for emergency control	1	5
	Agriculture, Livestock, and Fisheries Management	No. of cereal stores constructed(Arama, Mogotio)	1	1
	Agriculture, Livestock, and Fisheries Management	No. of hermetic bags	100	5000
	Agriculture, Livestock, and Fisheries Management	No of cereal dryers	1	1
	Agriculture, Livestock, and Fisheries Management	Quantity(kg) of Hybrid Cotton seed procured	1250	2000

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	Quantity (tons) of chemicals procured	1	1
	Agriculture, Livestock, and Fisheries Management	No. of sisal decoder machine procured for cottage industry	1	1
	Agriculture, Livestock, and Fisheries Management	No of sisal bulbils procured	400	1000
	Agriculture, Livestock, and Fisheries Management	No of soil samples analyzed	600	600
	Agriculture, Livestock, and Fisheries Management	No. of farm ponds constructed & fitted with dam liners & micro-irrigation components	100	20
	Agriculture, Livestock, and Fisheries Management	No. of kitchen gardens established	2000	1000
	Agriculture, Livestock, and Fisheries Management	No. of bulldozers repaired	3	1
	Agriculture, Livestock, and Fisheries Management	No. of farm tractors repaired	6	3
	Agriculture, Livestock, and Fisheries Management	No of pasture harvesting equipment purchased (baler, mower, rake)	0	1
	Agriculture, Livestock, and Fisheries Management	No of trailers procured	0	2
	Agriculture, Livestock, and Fisheries Management	Length (M) of perimeter fence	1400	0
	Agriculture, Livestock, and Fisheries Management	Completion and Equipping of guest house	1	1
	Agriculture, Livestock, and Fisheries Management	No of training rooms renovated	23	0
	Agriculture, Livestock, and Fisheries Management	Kitchen equipped (cookers, ovens)	1	1
	Agriculture, Livestock, and Fisheries Management	Equipping the dining hall (tables, & chairs	1	1
	Agriculture, Livestock, and Fisheries Management	No. of raised water stand & tanks installed	1	0

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	Refurbishment of the hostels (beddings & linens)	1	1
	Agriculture, Livestock, and Fisheries Management	No of pasture harvesting equipment (baler)	1	1
	Agriculture, Livestock, and Fisheries Management	No. of farm tractor repaired	2	1
	Agriculture, Livestock, and Fisheries Management	No. of trailer purchased	1	1
	Agriculture, Livestock, and Fisheries Management	No of hammer mill procured for feed formulation	0	1
	Agriculture, Livestock, and Fisheries Management	No. of dams desilted - Department of water and Irrigation to budget for de -silting	0	1
	Agriculture, Livestock, and Fisheries Management	No. of hay stores constructed	0	1
	Agriculture, Livestock, and Fisheries Management	Length (M) of perimeter fence	400	1000
	Agriculture, Livestock, and Fisheries Management	No. of landing beaches built & equipped	6	1
	Agriculture, Livestock, and Fisheries Management	No of fish markets established - Under department of Trade	1	0
	Agriculture, Livestock, and Fisheries Management	No. of fingerling procured for restocking	250,000	300000
	Agriculture, Livestock, and Fisheries Management	No of fishing gears procured	50	50
	Agriculture, Livestock, and Fisheries Management	No of Fish cages established	0	2
	Agriculture, Livestock, and Fisheries Management	No of sport fishing events supported	1	2
	Agriculture, Livestock, and Fisheries Management	No of farmers practicing ornamental fisheries	0	2
	Agriculture, Livestock, and Fisheries Management	No of fish feed processing plant established	0	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	No of fish ponds constructed	300	50
	Agriculture, Livestock, and Fisheries Management	No of fish ponds rehabilitated	20	50
	Agriculture, Livestock, and Fisheries Management	No of fish ponds stocked	300	250
	Agriculture, Livestock, and Fisheries Management	No of bags of fish feeds procured and distributed	0	2500
	Agriculture, Livestock, and Fisheries Management	No of Fish hatcheries constructed	0	1
	Agriculture, Livestock, and Fisheries Management	No. of Sahiwal bulls.	200	100
	Agriculture, Livestock, and Fisheries Management	No. of galla bucks	200	300
	Agriculture, Livestock, and Fisheries Management	No. of dorper rams	1000	200
	Agriculture, Livestock, and Fisheries Management	No. of day old chicks	150000	35000
	Agriculture, Livestock, and Fisheries Management	No. of one month old chicks	10000	35000
	Agriculture, Livestock, and Fisheries Management	No. of poultry incubators.	20	0
	Agriculture, Livestock, and Fisheries Management	No. of in-calf dairy heifers	200	100
	Agriculture, Livestock, and Fisheries Management	No of A.I centers established and functional liquid nitrogen plants constructed and containers procured, litres of liquid nitrogen and bull semen procured	0	1
	Agriculture, Livestock, and Fisheries Management	No. of beehives and accessories procured	4200	2000
	Agriculture, Livestock, and Fisheries Management	No. of bee keeping apiaries/bee house demonstrations established	4	6
	Agriculture, Livestock, and Fisheries Management	No of value addition equipments procured and distributed to groups	1	3

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	No. of aggregation centers established and supported with equipments	5	1
	Agriculture, Livestock, and Fisheries Management	No. of slaughter houses Completed, equipped and rehabilitated	3	3
	Agriculture, Livestock, and Fisheries Management	No. of milk processing equipment procured	2	1
	Agriculture, Livestock, and Fisheries Management	No. of milk coolers established	15	6
	Agriculture, Livestock, and Fisheries Management	No. of auctions conducted	1	1
	Agriculture, Livestock, and Fisheries Management	No. of sale yards constructed/renovations	22	5
	Agriculture, Livestock, and Fisheries Management	Quantity of pasture seed (KG) procured and distributed	50000	5000
	Agriculture, Livestock, and Fisheries Management	No. of hay stores constructed	13	1
	Agriculture, Livestock, and Fisheries Management	No. of implements for pasture harvesting	1	1
	Agriculture, Livestock, and Fisheries Management	Doses of assorted vaccines	150000	500000
	Agriculture, Livestock, and Fisheries Management	No. of vet labs constructed, renovated and equipped	1	1
	Agriculture, Livestock, and Fisheries Management	No of satellite laboratories established	2	2
	Agriculture, Livestock, and Fisheries Management	No. of disease surveillance carried out (in days)	156	20
	Agriculture, Livestock, and Fisheries Management	No of cattle dips constructed	343	3
	Agriculture, Livestock, and Fisheries Management	No of cattle dips renovated/rehabilitated	10	15
	Agriculture, Livestock, and Fisheries Management	No of spray races constructed	0	3

	Department	Key Performance Indicators	Baseline	End-of-year target
	Agriculture, Livestock, and Fisheries Management	No. of Parasitological and entomological surveys	20	2
	Agriculture, Livestock, and Fisheries Management	No. of crush pens constructed	320	2
	Agriculture, Livestock, and Fisheries Management	Quantities of acaricides procured in litres	26000	1600
	Agriculture, Livestock, and Fisheries Management	No. of targets procured	0	1000
	Agriculture, Livestock, and Fisheries Management	No. of tsetse traps procured	0	50
9	Youth Affairs,Sports,Culture,Gender and Social services			
	Sports Development			
	Sports, Gender , Culture and Social Service	No. of Under -14 years Sports Academies established.	0	90
	Sports, Gender , Culture and Social Service	No. of active clubs issued with equipments.	426	70
	Sports, Gender , Culture and Social Service	No. of sports technical and administration personnel capacity built.	90	30
	Sports, Gender , Culture and Social Service	No. of events organized and participated.	53	5
	Sports, Gender , Culture and Social Service	Number of sports programs for vulnerable groups organized	8	1
	Sports, Gender , Culture and Social Service	No. of teams that participated	440	250
	Sports, Gender , Culture and Social Service	No. of teams that participated	200	220
	Sports, Gender , Culture and Social Service	No. of Constituted staff county clubs.	0	3
	Sports, Gender , Culture and Social Service	No. of disciplines fielded	1	3
	Sports, Gender , Culture and Social Service	No. of Safari rally organised.	0	1
	Sports, Gender , Culture and Social Service	No. of Persons sensitized on Anti-Doping issues	15	30

	Department	Key Performance Indicators	Baseline	End-of-year target
	Sports, Gender , Culture and Social Service	No. of clubs facilitated to Register.	0	10
	Sports, Gender , Culture and Social Service	No. of peace tournaments organized.	2	1
	Sports, Gender , Culture and Social Service	Approved youth policy	0	1
	Sports, Gender , Culture and Social Service	Approved Gender Policy	0	1
	Sports, Gender , Culture and Social Service	No. County wide empowered youth and women groups.	300	400
	Sports, Gender , Culture and Social Service	No. Youth and women trained	150	450
	Sports, Gender , Culture and Social Service	No. of meetings and barazas held	0	4
	Sports, Gender , Culture and Social Service	No. Youth participating in talent search and exposure presentations	0	150
	Sports, Gender , Culture and Social Service	No of groups and individuals supported -culture and Arts	231	231
	Sports, Gender , Culture and Social Service	No of beneficiaries who have been empowered	2058	2058
10	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining			
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of staff employed	50	7
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	Trained Staff	10	5
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Staff trained	20	10
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of laptops Purchased	10	5
	Water and Irrigation, Environment, Wildlife	No fo Tarameter procured	1	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Management , Natural Resources and Mining			
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	Water policy in place	1	1
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of functional and operational County Irrigation strategy documents produced	1	1
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of County Irrigation master plan developed and operationalized	1	1
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of springs protected	50	40
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of gravity /pumping schemes developed	34	30
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	Length in km	250	200
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of water supply facilities and systems rehabilitated/ improved	60	50
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of Institutions/Communities Supplied	400	350
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of sewerage facilities developed	4	4
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of boreholes drilled & equipped	120	1000
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No.of boreholes rehabilitated /upgraded	100	80
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Water pans Constructed	30	20

	Department	Key Performance Indicators	Baseline	End-of-year target
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Water pans De-sited	10	6
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. small dams constructed	2	2
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Tanks installed	60	50
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of tanks constructed	40	30
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. dams surveyed & designed	2	1
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. water pans surveyed & designed	200	100
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of new water pans	30	20
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of sites/ landmarks acquired for water facilities	10	5
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. sites/acreage acquired for sewerage facilities	2	2
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Committee members trained	150	100
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of new staff houses and offices constructed	10	4
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of houses/ Offices	20	8
	Water and Irrigation, Environment, Wildlife	No. of sites/Acreage acquired	2	1

	Department	Key Performance Indicators	Baseline	End-of-year target
	Management , Natural Resources and Mining			
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No.of water treatment plants Established	2	2
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of vehicles purchase	2	1
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No,of bowsers maintain	4	4
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of new water pumps and motors	40	30
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of vehicles Repaired	8	8
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of projects rehabilitated to fully operational	20	15
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of office furniture's purchased	15	10
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of water schemes company operational	10	10
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. functional and operational CIDU in place	2	2
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of irrigation schemes mapped	33	25
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Irrigation Schemes in data base	15	10
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of feasibility studies and irrigation projects ready for resource mobilization	33	20

	Department	Key Performance Indicators	Baseline	End-of-year target
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of Irrigation Committee trained	15	15
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of irrigation schemes rehabilitated / acreage of land under irrigation	8	7
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	Volume of water storage facility/ No. of acres under irrigated production	5	3
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of acres under irrigated production	250	200
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No. of decentralized treatment facilities constructed in urban centres	15	10
	Water and Irrigation, Environment, Wildlife Management , Natural Resources and Mining	No of land sites acquired for DTFs	15	10

5.2 Data Collection, Analysis and Reporting Mechanism

In this Annual Development plan (ADP), data collection involves gathering relevant information to assess the progress and impact of planned projects and programs. The purpose is to capture data that accurately reflects the situation being monitored or evaluated. To collect this data, various methods will be employed, including but not limited to surveys, interviews, focus group discussions, observations, and document reviews. The tools commonly used for data collection include questionnaires and checklists. The data collected will be both quantitative, such as numerical statistics and percentages, and qualitative, including descriptive information like opinions and narratives.

To interpret and make sense of the collected data, the department will analyze it to identify trends, patterns, and relationships. Both quantitative and qualitative analyses will be employed to summarize and infer results, such as calculating averages or determining correlations. Tools like Excel and SPSS will facilitate the analysis process.

The Department of Economic Planning will consolidate the monitoring and evaluation data into a final report, which will serve as the last step where findings, conclusions, and recommendations are communicated to stakeholders. The reports produced will depend on the stage of evaluation and its purpose. These reports include progress reports, which provide regular updates on the project's status; final reports, which offer a comprehensive analysis at the project's conclusion; and evaluation reports, which focus on outcomes and impacts.

5.3 Institutional Framework

The county M&E unit is based at the directorate of Economic planning under the county department of finance and Economic planning. The unit coordinates all M&E activities and provides secretariat services to the county M&E committee. The operational M&E activities are further strengthened by departmental technical staff, entities at ward and sub county level.

Dissemination and Feedback Mechanism

5.5 Dissemination and Feedback Mechanism

Effective dissemination and feedback mechanisms are crucial for transparency, accountability, and continuous improvement in the implementation of the Annual Development Plan (ADP).

This department will put effective strategies for communicating progress on implementation of ADP and gathering feedback from key stakeholders, including community members, development partners, departments, and other government agencies. Feedback will be systematically reviewed and used to adapt project strategies, ensuring that the ADP remains responsive to stakeholder needs and leads to successful outcomes. Regular updates on how feedback has influenced decision-making will be communicated back to stakeholders, reinforcing a cycle of continuous improvement.

Annexes

Annex 1: Public Participation Proposals

SN	Project Name	Project description	Location/Ward
	Agriculture, Livestock and Fisheries		
1	bailing machine	Purchase of Sillage bailling machine (diesel engine)	Lembus Kwen
2	Afruitation	purchase coffee and avocado seedlings seedlings	Lembus Kwen
3	Afruitation	Purchase of seeds Coffee Seeds and Seedlings	Koibatek
4	Farmers support	Purchase of coffee seeds, Seedlings and fruits	Koibatek
5	Kaplelach fertilizer store	Construction of fertilizers store	Koibatek
6	Farmers support	coffee seeds/seedlings	Koibatek
7	Farmer support	Purchase of seeds	Koibatek
8	Lomonera cattle dip	Renovation	Koibatek
9	support of cooperatives	Purchase of grass Seeds/Coffee seeds& seedlings	Koibatek
10	Farmers empowerment	Supply of beehives to farmers	Lembus Perkera
11	Disease Control	Acaricide/Dip	Lembus
12	Timboroa Farmers support	Purchase of Certified Potato seeds	Lembus
13	Cash crop Establishment	Support farmers in the coffee seedlings	Ravine
14	Dairy Livestock improvement	Purchase of sexed AI semen to farmers	Ravine
15	Tuluongoi Coffee production	Purchase and distribution of certified coffee seedlings	Marigat
16	Tebei Pasture Feed production	Purchase and distribution of Assorted Certified pasture seeds and boma rhodes	Marigat
17	Purchase of motorboat for fishing and rescue mission	Purchase of motorboat for fishing and rescue mission	Ilchamus
18	Animal Improvement	Purchase of Galla, Dorper, and sahiwal bulls	Ilchamus
19	Sahiwal Breeding	Purchase of sahiwal breeding	Tirioko
20	Purchase of seeds	purchase of farm inputs,seeds,maize & beans	Tirioko
21	Barpello farmers	purchase of seeds	Kolowa
22	Certified seeds	Purchase of Maize, legumes and vegetables	Silale
23	Knapsacks	Purchase of Knapsacks Sprays	Silale

SN	Project Name	Project description	Location/Ward
24	Livestock improvement	Purchase of sahiwal	Churo Amaya
25	Riwo Cattle Dip	Overhaul of diptank, fencing/gate, toilet/storage tank and acaricides	Kapropita
26	Kisok & Kurumbopsoo cattle dips	Renovations & Purchase of acaricides	Kapropita
27	AI Services	Provision of AI services and purchase of accaracides to operational cattle dips	Kapropita
28	Coffee seeds	Purchase of coffee seeds for organized groups/nurseries	Kapropita
29	Empowerment	Purchase of Sahiwal bulls	Kabarnet
30	Seeds	Purchase of Coffeeand pawpaw seeds for organized groups/nurseries	Sacho Wardwide
31	AI Services and Provision of acaracides to operational cattle dips	Provision of AI Services and Provision of acaracides to operational cattle dips	Ewalel Chapchap
32	Coffee seeds	Purchase of coffee seeds for organized groups/nurseries	Ewalel Chapchap
33	Maregut Cattle Dip	Construction of New Dip	Barwessa
34	Dairy Goats (Senen)	Purchase of dairy goats and distribution to farmers	Saimo Kipsaraman
35	Kipcherere Cattle Dip	Construction and equipping	Saimo Soi
36	Galla Bucks Goat Breeds	Purchase of Galla Bucks for Breeding	Bartabwa
37	Kalel Cattle Dip	Renovation of Kalel Cattle dip	Kabartonjo
38	AI Services	Provision of AI Servies	Kabartonjo
39	Kiribot cattle dip	Completion of kiribot cattle dip	Kisanana
40	Kirobon Sub Location farmers support	purchase of Coffee seedlings	Koibatek
41	Solian farmers support	Purchase of coffee seeds& Seedlings	Koibatek
42	Solian Cereals Store	Construction of store	Koibatek
43	Completion of Tuiyobei Dip	Construction of Toilet & fencing , Construction of modern Toilet	Koibatek
44	Disease control	Vaccination	Maji Mazuri/ Mumberes
45	Breed Improvement for dairy cows	buying sexed semen and Paying rent	Koibatek
46	Dairy Breed improvement	AI Sexed semen purchase	Koibatek

SN	Project Name	Project description	Location/Ward
47	Lebolos Cattle Dip	Renovation	Koibatek
48	Farmer Empowerment	Purchase of Dopper sheep	Koibatek
49	Disease control for Nakurtakwei/Lomanera /Nyorki cattle dip	Purchase of Acarisites	Koibatek
50	Cheraik cattle DIP	New Construction	Lembus Perkera
51	Dairy Livestock improvement	AI sexed semen Service	Lembus Perkera
52	Toniok cattle dip	Construction / renovation	Lembus Perkera
53	Tuiyotich Cattle dip	Construction / renovation	Lembus Perkera
	Devolution, Public Service and Administration, ICT and E-Government		
54	Poror ward office	fencing and toilet construction	Lembus Kwen
55	ICT Centre at Katipsogon	Construction and equipping	Ewalel Chapchap
56	Construction of Ward office	Construction , completion and equipping	Loyamorok
57	Village Administrators	Hiring of five village administrators for Saimo Kipsaraman	Saimo Kipsaraman
58	Village Administrators	Hiring of five village administrators for Bartabwa Ward	Bartabwa
59	Village Administrators	Hiring of five Village administrators at Kabartonjo Ward	Kabartonjo
Education			
60	youth skills development	scholarship/ skilled development	Lembus Perkera
61	Orongai ECDE	Construction of classroom and toilet	Lembus Perkera
62	Ngorobich ECD	Equiping ECD	Koibatek
63	Skills Development	Scholarship Programme at VTC	Koibatek
64	Lamaiywet ECDE	Construction of an ECDE classroom and Equiping	Koibatek
65	Tuiyoben ECDE	Purchase of land	Koibatek
66	Solian Primary ECDE	Construction of classroom	Koibatek
67	Lebolos ECDE	Equiping of ECDE	Koibatek
68	Naitili ECD	Construction of a class and equiping	Koibatek
69	Posta ECDE	Building of two classrooms	Koibatek

SN	Project Name	Project description	Location/Ward
70	Tulwobmoi ECDE -	Construction of two Classrooms	Maji Mazuri/ Mumberes
71	Tachasis Asis ECDE/Kaprorwa	Equiping andinstallation of Playing equipment	Maji Mazuri/ Mumberes
72	Adama, blue Gum , kinare ECDE	Fencing & renovation	Maji Mazuri/ Mumberes
73	ADAMA and ST MARY ECDE	CONSTRUCTION OF CLASSES	Maji Mazuri/ Mumberes
74	RC Forest ECDE	Construction of classroom and Equiping.	Maji Mazuri/ Mumberes
75	Empowerment	Support for vocational training	Maji Mazuri/ Mumberes
76	Kipkuyang VTC scholarship	scholarship/ skilled development and construction of dormitory	Lembus Kwen
77	Kamasaba VTC	Construction of classroms ,Scolarships for Technical skills and Driving school (upgrading licences)	Lembus Kwen
78	ECDS (modern ECDE)	Construction of classroms ,equiping to modern standards	Lembus Kwen
79	Model ECD (ICT based)	Equiping with IT	Lembus Kwen
80	Sigoro ECDE	Equipment	Lembus Kwen
81	benonin, sinende and kaplelechwa ECDE	construction of toilet each in ECDE	Ravine
82	school feeding programe	support eight ECDE schools in Kabiyet Location with school feeding programe	Ravine
83	Library and Kamelilo Vocational	Construction of Toilet and Skills Development Respectively	Ravine
84	All ECDEs	Equiping and support fo Ecde	Ravine
85	All ECDES	Construction/ Renovation	Lembus Perkera
86	Tiripkatoi ECDE	Construction of new ECDE centre	Lembus
87	Chemoson ECDE, Sawich ECDE	Construction of Classrooms	Lembus
88	All ECDEs	Equiping and Construction	Lembus
89	Sigowet & Tugumoi VTC	Sponsorship of students	Lembus
90	All ECDEs	Renovations	Lembus
91	Kapyimba ECD	Construction of new ECD classroom	Marigat
92	Kapyimba ECD	Construction of new ECD classroom	Marigat
93	Equipping of ECD- Iti, Ilchurai, Eldume ECD	Purchase chairs, tables	Ilchamus

SN	Project Name	Project description	Location/Ward
94	Koibaor Polytechnic	Construction of new polytechnic	Marigat
95	Senetwo ECD	Construction of new ECD classroom	Marigat
96	Koibaor Polytechnic	Construction of new polytechnic	Marigat
97	Senetwo ECD	Construction of new ECD classroom	Marigat
98	Kaptich ECD	Construction oand Equipping	Marigat
99	Chemariach ECD	Construction of 2 classrooms and equipping, 2 door latrine	Mochongoi
100	Sambaka ECD	Construction of 2 classrooms and equipping, 2 door latrine	Mochongoi
101	Poi ECD	Construction of 1 classroom, equipping and 2 door latrine	Mochongoi
102	Mbechot and Tuiyono ECD	Construction of 2 classrooms and equipping	Mochongoi
103	Kipkamat and Kapteliin ECD's	Construction of 2 classrooms and 3 door latrine, equipping for each ECD	Mochongoi
104	Kapau & Kokworiron ECDE	Construction of classroom	Tirioko
105	Cheptumo Ecde	Construction and equipping	Kolowa
106	Kolowa education bursary	VTC, Secondary and tertiary	Kolowa
107	Pkurlul ECDE	Construction of new classroom	Kolowa
108	Secondary VTC & Tertiary fees	Support of vulnarable students	Kolowa
109	Kolowa education bursary	Secondary , tertiary & Tvet	Kolowa
110	Tuwo Ecde	Construction, completion and equipping	Loyamorok
111	Chepirmook Ecde	Construction of Ecde, toielt and equipping	Loyamorok
112	Chuwuw Ecde	Constructionof classrooms toiles and Equipping	Silale
113	Riongo Ecde	Renovation of latrines	Silale
114	Akule Ecde	Constructionof classrooms toiles and Equipping	Silale
115	Kadeli,Lomasiniko,Soruchon,kamnarach & Nakiwita ECDE	Construction and equipping	Ribkwo
116	Mukur ECDE	Equipping of furnitures & water tank	Ribkwo
117	Bursary for Students	Bursary for Students	Tangulbei/Korossi

SN	Project Name	Project description	Location/Ward
118	Chepkacha Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
119	Chepluch Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
120	Keriwok Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
121	Cheponyorio Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
122	Kapetawoi Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
123	Cheptapesia Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
124	Koimukul Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
125	Kokwototo Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
126	Cheptuyun Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Tangulbei/Korossi
127	Moswo Ecde	Construction of Moswo Ecde classroom, toilet & equipping	Tenges
128	Kamuma Ecde	Construction of classroom, toilet and equipping	Tenges
129	Bursary and Scholarships	Scholarships for TVET Students	Tenges
130	Tilatil (Kaplobot) Ecde	Construction of classrooms, toilet, equipping and installation of tank	Kapropita
131	VTC Students scholarship	Scholarships for VTC Students	Kapropita
132	Ecde feeding programme and Incenties for Ecde teachers	Provision of Ecde feeding programme and Incenties for Ecde teachers	Kapropita
133	VTC Students scholarship	VTC Students scholarship	Kabarnet Wardwide
134	Kapyemit ECDE	Construction of classrooms, toilet, equipping and installation of tank	Kabarnet

SN	Project Name	Project description	Location/Ward
135	Chebutii Ecde	Construction of classrooms, toilet, equipping and installation of tank	Kabarnet
136	Kuriondonin Ecde	Construction of Kitchen, equipping, Levelling of playing ground and purchase of furnitures	Kabarnet
137	Kamwen Ecde	Construction of Ecde classrooms, toilet & equipping	Kabarnet
138	Kabarak VTC	Scholarship for students and Installation of electricity	Sacho Wardwide
139	Tabagon Ecde	Construction of classroom, toilet and equipping	Sacho
140	Scholarship for VTC students	Scholarship for VTC students	Ewalel Chapchap
141	Manach Ecde	Repair of Ecde classroom and Installation of water tank	Ewalel Chapchap
142	Kapkomoi Ecde	Construction of toilet	Ewalel Chapchap
143	Kiptoim and Sagasagik ECDE Centres	Construction and Equipping of new ECDE Centres	Mogotio
144	Four ECDE Classroom	Construction and Equipping of ECDE Centres	Emining
145	Embogong and Kimose ECDE	Construction and Equipping of ECDE Centres	Emining
146	Kwirindoche ECDE	Construction of Classroom and Equipping	Emining
147	Kabelebu ECDE	Construction of Toilet	Kisanana
148	Tinoseik ECDE	Construction of new classroom	Kisanana
149	Sengesal ECDE	Construction of classroom,Toilet and Equipping	Kisanana
150	Waseges Polytechnic	Fencing,Equipping and Toilet construction	Kisanana
151	Skill Training	Training of Youth on various skill sets	Kisanana
152	Kapkarani Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Barwessa
153	Sibonge Ecde	Construction of classrooms, toilet and equipping	Barwessa
154	Kiptaiwa Twin Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Barwessa
155	Kormor Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Barwessa

SN	Project Name	Project description	Location/Ward
156	Kerio Valley Youth VTC	Construction of workshop, Purchase of tools and equipments, and Hiring of instructors	Barwessa
157	Emboruto Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Saimo Kipsaraman
158	Barsiso Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Saimo Kipsaraman
159	Yatia Ecde	Construction of two Ecde classrooms, Toilet, equipping and tank	Saimo Soi
160	Toboroi Ecde	Leveling and Upgrading of Playfield	Bartabwa
161	Sisimwo VTC	Equiping and Operalization	Kabartonjo
162	Kipkoriony ECDs-	Construction class room	Lembus Perkera
163	Shauri ECDE	Construction & Equiping	Lembus
Environment, Wildlife Management, Natural Resources and Mining			
164	moringwo tree nurasery	Moringwo tree nursary	Lembus Kwen
165	Kabiyet Location Water sources	Support the rehabilitation and protection of all water sources within the location	Ravine
166	Kamol- Chemsik stream	Soil conservation	Kolowa
167	Environmental conservation	Establishment of tree nursery	Koibatek
Health Services			
168	Equator health center	Equiping of marternity wings with incenerator & 2 wards (N/F)	Maji Mazuri/ Mumberes
169	Kipkuyang dispensary	Construction of Dispensary block (New)	Lembus Kwen
170	Kapcholoi dispensary	Construction Laboratory	Lembus Kwen
171	Construction sinonin dispensary	Lab construction	Lembus Kwen
172	Arama dispensary	quiping of labaratory	Lembus Kwen
173	Toniokdispensary	Upgrading to Health Centre	Lembus Perkera
174	Kabimoi dispensary laboratory	Equiping	Lembus Perkera
175	Soilan/Esageri Health Centre	Incilnerators and wards(Male/Female)	Koibatek
176	Torokwonin Dispensary	construction of Dispensary block	Koibatek
177	Muserechi Dispensary	Laboratory, mertanity ward and Fencing to be completed	Koibatek

SN	Project Name	Project description	Location/Ward
178	Esageri And Solain Helath centre	Construction incenerator	Koibatek
179	Block 3 Dispensary	Construction of staff quarters	Maji Mazuri/ Mumberes
180	IGURE despensary	construction of toilet,placentor-pit and fencing	Maji Mazuri/ Mumberes
181	Makutano health center	construction of facility block	Maji Mazuri/ Mumberes
182	Maji Mazuri dispensary	Lab-Equipping, Expansion,electric heaters, maternity equipping	Maji Mazuri/ Mumberes
183	Benonin Dispensary	Equip Laboratory and Build a staff houses	Ravine
184	Benonin Dispensary	Construction Maternity wings	Ravine
185	Torongo Dispensary	Equiping and drugs	Lembus
186	Tiripkatoi Dispensary	Construction of dispensary	Lembus
187	Tinet Dispensary,	Lab construction, Fencing	Lembus
188	Timboroa Health Centre	Construction and equiping of health centre	Lembus
189	Boito Dispensary	construction fo dispensary Block	Lembus
190	sigoro health Centre	Equiping	Lembus Kwen
191	Sigoro dispensary	Construction of modern kitchen	Lembus Kwen
192	Marigat Sub county Hospital	Flagship-Renovations and upgrading	Marigat
193	Senetwo Dispensary	Construction of new Dispensary	Marigat
194	Marigat Sub county Hospital	Flagship-Renovations and upgrading	Marigat
195	Senetwo Dispensary	Construction of new Dispensary	Marigat
196	Ol-Arabel dispensary	Renovation of maternity, construction of 2 door latrine	Mochongoi
197	Kasiela Dispensary	Renovation and equipping	Mochongoi
198	Kabel Dispensary	Construction of new Dispensary	Mochongoi
199	Loboi Dispensary	Construction of maternity wing in Loboi	Mochongoi
200	Noosukuro Dispensary	Construction of staff house and fencing	Mukutani
201	Kapindasum dispensary	Renovation, operationalization, connecting electricity	Mukutani
202	Ngelecha Dispensary-New	Construction of dispensary	Mukutani
203	Chesuwancha Dispensary	Construction of Chesuwancha Dispensary	Tangulbei/Korossi
204	Kalapata Dispensary	Equipping	Tangulbei/Korossi

SN	Project Name	Project description	Location/Ward
205	Komolion Dispensary	Construction and equipping	Tangulbei/Korossi
206	Loyeya Dispensary	Construction and equipping	Tangulbei/Korossi
207	Makany Dispensary Staff House and Solar Installation	Construction and equipping	Tangulbei/Korossi
208	Sore dispensary	Purchase of land and Construction of maternity ward	Mogotio
209	Kimose dispensary	Construction of Maternity wing	Emining
210	Ayatya Dispensary maternity ward	Construction and equipping	Barwessa
211	Kuikui Health Centre	Fencing works	Barwessa
212	Keturwo Health Centre	Completion and equipping of maternity wing and equipping of Laboratory	Barwessa
213	Kiriokwonin Laboratory	Construction and equipping	Saimo Soi
214	Moinonin Dispensary	Construction and equipping	Saimo Soi
215	Sibilo Health Centre	Completion and equipping of Laboratory	Saimo Soi
216	Rondinin Dispensary	Renovation of the building	Saimo Soi
217	Kapunyany dispensary	Expansion and equipping	Tirioko
218	Kamurio Dispensary	construction of dispensary	Tirioko
219	Ptikii dispensary	construction of dispensary	Tirioko
220	Ngoron Health centre	Labaratory construction & solarization	Tirioko
221	Kolowa health centre	Solar installation & Staff house completion	Kolowa
222	Solar Installation	Solar installation at Chemoril and Adomeyon dispensary	Loyamorok
223	Loruk Health Centre	Equipping of laboratory	Loyamorok
224	Akwichatis Laboratory	Construction & Equipping	Silale
225	Riongo Laboratory	Equipping	Silale
226	Nakoko Laboratory	Equipping	
227	Plesian Marternity construction	Maternity Construction	Churo Amaya
228	Kaptuya Health Centre	Construction and Equipping	Churo Amaya
229	Churo Health Centre	Fencing and Equipping of Marternity	Churo Amaya
230	Kasilangwa dispensary	Construction and Equipping	Churo Amaya
231	Kakogh Dispensary	equipping	Churo Amaya

SN	Project Name	Project description	Location/Ward
232	Kositei Health centre	Construction of New dispensary	Ribkwo
233	Eutui dispensary	Equipping & Fencing	Tenges
234	Riwo dispensary	Construction of laboratory, equipping and fencing and gate	Kapropita
235	Kasitet Dispensary	General repairs of Kasitet dispensary, incenerator & septic tank	Kapropita
236	Kaptimbor Dispensary	Fencing/Perimeter wall	Kabarnet
237	Kapkokwon Dispensary	Equipping	Kabarnet
238	Magonoi Dispensary	Construction and equiping of Staff House	Kabarnet
239	Chepturet Dispensary	Construction of Laboratory, equipping and fencing and gate	Kabarnet
240	Kabasis Dispensary	Equipping	Sacho
241	Kapkomoi Health Centre	Equipping	Ewalel Chapchap
242	Seretunin Health Centre	Equipping of Laboratory	Ewalel Chapchap
243	Talai Dispensary	Construction of Health staff houses at Talai dispensary	Ewalel Chapchap
244	Kituro Health Centre	Installation of Incinerator	Ewalel Chapchap
245	Kabiyet Dispensary	Construction Maternity wing	Ravine
Kabarnet Municipality			
246	Infrastructure/Lights	Installation of streetlights from Flamingo-Tionycare SDA	Kabarnet Municipality
247	Infrastructure/Lights	Installation of streetlights from KFA-Cemetry-Baringo Youth Polytechnic	Kabarnet Municipality
248	Infrastructure/Lights	Installation of streetlights from Belion-Jua Kali	Kabarnet Municipality
249	Infrastructure/Lights	Installation of streetlights Behind Hospital Sewage to AIC Judea to Kaprogonya Primary	Kabarnet Municipality
250	Infrastructure/Lights	Installation of CCTV Camera in every Corner (360) within the town	Kabarnet Municipality
251	Environment	Town Beautification within the town	Kabarnet Municipality
252	Infrastructure	Opening of Roads behind Visa Oshwal, Tionycare-Prison-Catholic Via Housing to AIC (Tarmac)	Kabarnet Municipality
253	Infrastructure	Opening of Roads from Fishbond to Chamaster, KFA-Youth	Kabarnet Municipality

SN	Project Name	Project description	Location/Ward
		Polytechnic, Jua Kali-Belion-Stadium	
254	Infrastructure	Opening of roads between Customer- Market	Kabarnet Municipality
255	Infrastructure	Opening of roads from Rubis-Anyiny (Lelbatai)	Kabarnet Municipality
256	Infrastructure	Construction of footbridge	Kabarnet Municipality
257	Installation of flood lights	Installation of floodlights along Ngolong, Tereben, Kator, Town Council, Moloi, Kapkokwon, Ketindui Centre	Kabarnet Municipality
258	Physical planning	Ngolong, Kapchemuso, Kapkokwon, Tereben, Kator, Ketindui	Kabarnet Municipality
259	Boda Boda Shades	Construction of new boda boda shades at Ngolong, Tereben, Kator, Cifika	Kabarnet Municipality
260	Construction/Water Tank	Construction of 1M Cube tank	Kabarnet Municipality
261	Street Lights	Construction of two Ecde classrooms, Toilet, equipping and tank at Kabos	Kabarnet Municipality
262	street lights/CCTV	Solar Installation with CCTV at Valley Road to Ndionde/Kiptilit	Kabarnet Municipality
263	Foot Path	Construction of foot pedestrian walkways from Valley road to Kapsoo	Kabarnet Municipality
264	Skip Bins	Collection of bins at Borowonin	Kabarnet Municipality
265	PWD Shoe Shiners Shade	Construction and repair existing shades and pwds roofing with Iron sheets withing municipality CBD	Kabarnet Municipality
266	Shades	Construction of public shades at Kapropita (Junction entering Kapropita Girls)	Kabarnet Municipality
267	Tarmac CereaL-Kapkut Road	Road tarmacking/street lighting at cereal-kapkut	Kabarnet Municipality
268	Street Lighting	Installation of Cereal-Kapkut Street lighting	Kabarnet Municipality
269	Skip Bins	Provision of Skip bins at Mumol/Kapkut/KMTC/KWS/Kaprogonya	Kabarnet Municipality
270	Market Construction	Construction of Kapkut market and Fencing at Kapkut Centre	Kabarnet Municipality

SN	Project Name	Project description	Location/Ward
271	Infrastructure	Opening up of KMTC-Kerumpo-Chepkurui road along KMTC/Sarit road	Kabarnet Municipality
272	Infrastructure	Construction /Maintenance of Sarit Caves tourism/heritage site	Kabarnet Municipality
	Lands, Housing & Urban Development		
273	kipkuyang trading center	puirchase of land	Lembus Kwen
274	Kapkoi Centre	Flood lights installation	Lembus Kwen
275	Sigoro centrer	Installation of Flood light	Lembus Kwen
276	Street lights	streetlighting	Ravine
277	tarmarking of eldama ravine town	Tarmaking	Eldama Ravine Town
278	Kapdening road	Drainage work	Eldama Ravine Town
279	street lighting	Build replacement,wiring and general maintainance	Eldama Ravine Town
280	proposed poster bus park	Construction of market stalls and toilets	Eldama Ravine Town
281	KANU office- Ngenda-E/R subcounty office-E/R town office.	Termaking and drainage work	Eldama Ravine Town
282	Glory Hospital to Quatu Homes Road	Drainage work (stone pitching) and road Maintainance	Eldama Ravine Town
283	E/R garden Square	Renovation,Outdoor seat installation	Eldama Ravine Town
284	Arboretum at Oboma Gaden	Ornamental treeplanting, Construction of artificial Geysers	Eldama Ravine Town
285	Uchuzi - pryosher -Glory Hospital road and parking	Cabro works and Drainage Work	Eldama Ravine Town
286	Glory Hospital to St Patricks Road	Tarmac Maintainance ,Drainage works and parking	Eldama Ravine Town
287	E/Ravine Twown Staff Houses	Renovation and Toiltet Construction	Eldama Ravine Town
288	E/Ravine Market	Cabro works and Drainage Work	Eldama Ravine Town
289	E/R Stadium	Construction Of Spepectars Gate Shade and Staff House	Eldama Ravine Town
290	E/Ravine Ampitheatre	Construction and equiping	Eldama Ravine Town
291	Town Office Water Tank	Contruction of 10M3 masonary water Tank	Eldama Ravine Town

SN	Project Name	Project description	Location/Ward
292	Koilegen - Jomba suppermarket	Cabro works and Drainage Work	Eldama Ravine Town
293	Keva - Berkery WalkwayCabro Works and drainage	Keva - Berkery WalkwayCabro Works and drainage	Eldama Ravine Town
294	Milimani Centre	Flood lights installation	Lembus
295	Koimugul trading centre- planning	Physical planning of Koimugul trading centre	Marigat
296	Bekibon and Buiwon trading centres-Beaconing	Beaconing and Allotment letters of Bekibon and Buiwon trading centres	Marigat
297	Ngelecha land adjuducation and titling	New adjudication and titling	Mukutani
298	Planning Esageri Centre	Planning Esageri Centre	Koibatek
299	Kamungei and Patkawanin centre Beaconing	Beaconing and Allotment letters	Marigat
300	Kamungei and Patkawanin centre Beaconing	Beaconing and Allotment letters	Marigat
301	Chepturu centre	Cadasteral survey	Kolowa
302	Planning for Centres	Physical planning of centres	Tenges
303	Bene Borehole tank	Purchase of Deot	Ewalel Chapchap
304	Mapping works	Surveying of Public Utility	Ewalel Chapchap
305	Kapkiai Athletic Camp	Survey and Title Processing	Ewalel Chapchap
306	Land Demacartion	Survey and Adjudication	Tangulbei/Korossi
307	Konoo Section B	Demarcation works	Barwessa
308	Kuikui Sub-Location	Land Demarcation	Barwessa
309	Issas and Kitibei Centres	Physical planning of the two Centres	Saimo Kipsaraman
310	Dumsite	Purchase of Land and Construction of perimeter wall	Saimo Kipsaraman
311	Dumsite	Purchase of Land and Construction of perimeter wall	Bartabwa
312	Dumsite	Purchase of Land and Construction of perimeter wall	Kabartonjo
313	Kapyemit centre planning	Planning of Kapyemit centre	Kisanana
314	Emsos cattle dip	Purchase of land for emsos cattle dip	Kisanana

SN	Project Name	Project description	Location/Ward
315	Tinet Trading Centre	Physical Planning	Lembus
Roads, Transport, Energy and Public Works			
316	All ward centres	Installation of Flood lights	Maji Mazuri/ Mumberes
317	Nakurtakwei, Muserechi Dispensary, Nyorki Dip, Torokwonin ECDE	Installationof security lights	Koibatek
318	Timboroa Location	Murruming and Culveting of roads	Lembus
319	Saos Kibias feeder	Road maintainances	Lembus Perkera
320	AIC Moi Academy road	Concrete slab	Lembus Perkera
321	Kiplombe cattle dip - Mary Keitany High School road	Grading & Murruming	Koibatek
322	Kwa Murei& Tubei Road - Chesire Roads	Levelling, Meintenance and culverts	Maji Mazuri/ Mumberes
323	Kwa Philip-Tulwomoi Road	Gradding, Murraming, Leveling & Mentenance	Maji Mazuri/ Mumberes
324	Kamaua Road	Gradding & murraming	Maji Mazuri/ Mumberes
325	Kapleting - Kapcherubet kwa Jackson - Kapyemit Tulwet Road	Opening/Grading/Murruming	Maji Mazuri/ Mumberes
326	Katarakwa - Kapchebunyo	Grading & Murruming	Maji Mazuri/ Mumberes
327	County Machines	Fueling and Maintenance	Maji Mazuri/ Mumberes
328	Kwa Maziwa Bridge	installation Culverts	Maji Mazuri/ Mumberes
329	Road drainage at Amji Maji Mazuri	Culvert installation	Maji Mazuri/ Mumberes
330	Sinende - kapkibii Anshaline road	Grading and murruming	Ravine
331	Kamonir- ECDE road	Grading and murruming	Ravine
332	Kamelilo Roads	Murruming & Grading	Ravine
333	Kamelilo Secondary - Kamelilo Primary road	Murruming & Grading	Ravine
334	Mlimani Transformer - Tunk Road	Murruming & Grading	Ravine
335	Mlimani - Sawmill road	Murruming & Grading	Ravine
336	Opening of phase 2 Roads	Murruming & Grading	Ravine

SN	Project Name	Project description	Location/Ward
337	Kokorwonin Roads	Murruming & Grading	Ravine
338	Bondeni Ecde -Teriks road	Murruming & Grading	Ravine
339	Green view -KCC road	Murruming & Grading	Ravine
340	Shabab road	Murruming & Grading	Ravine
341	Shauri Roads	Murruming & Grading	Ravine
342	Huruma road	Murruming & Grading	Ravine
343	Tilatil road	Murruming & Grading	Ravine
344	Culverts	Culverting/Drainage of all roads	Ravine
345	lower and upper Kaplelechwa	Facilitate the purchase of land and Road opening.	Ravine
346	Sosion Roads	Grading and murruming	Ravine
347	Fuel	Murraming, Grading, Dozing, Culverting, Drainage and Opening of new roads	Sacho Wardwide
348	County Machines	Opening new roads, Maintenance, Murruming and Grading	Maji Mazuri/ Mumberes
349	County Machines	Fuel, Maintenance, Murraming	Ravine
350	Mid-World- Morkosis road	Grading & Murruming	Koibatek
351	Slaughter House-Mandina - Chemelil road	Culverts installation	Koibatek
352	Cheptaburbur bridge	Construction of foot bridge (new)	Lembus Kwen
353	Kabonyony - E/R Town foot bridge	Construction of foot bridge,calvets, drainage kabonyony	Lembus Kwen
354	ward roads	Survey	Lembus Perkera
355	Ibobor -Nerkwo-Emgunguny road	Grading & Murruming	Lembus
356	Chepkongony road	Grading & Murruming	Lembus
357	Sagargar road	Grading & Murruming	Lembus
358	Binyiny road	Murruming	Lembus
359	Kiptuta,Moyomtich, Kipyatia,Kabimbai, Kipchoroi, Kuei etc	Opening of new feeder roads	Lembus
360	Kipsuswa Tinet-Sawich Bakoiyot-Tinet Feeder roads	Opening,Grading and Muraming	Lembus
361	County Roads machines	Fuel for Machines Murruming, grading, culvets	Lembus

SN	Project Name	Project description	Location/Ward
362	County Roads machines	fuel and maintainance	Lembus
363	Yatoi roads	Fuel for murraming and grading	Marigat
364	Yatoi roads	Fuel for murraming and grading	Marigat
365	Kapkures-Keting-Sabor Road	Murraming, Grading and Culverting-	Marigat
366	Keon-Nyimbei road	Culverting, murraming, grading and rolling	Mochongoi
367	Kabel Floodlight	Operationalization	Mochongoi
368	Keneroi-Lomaiwe-Kapkechir road	Culverting, murraming, grading and rolling	Mochongoi
369	Kapunyany-Kolowa road	Murramming of road	Tirioko
370	Kamurio-Kapunyany road	Openning of new road	Tirioko
371	Chepkirial-Kipuoch road	Openning of new road	Tirioko
372	Kolowa- Tamkal road	Opening of new road	Kolowa
373	Kokore Slap/drift and spot murraming	Construction of drift and sport murraming	Loyamorok
374	Kapurkel-Kadingding access road	Opening, grading, murraming	Loyamorok
375	Katuit pry access	Construction of road access	Loyamorok
376	Narangole-Akwichatis road	Slab-Ocpd (Riongo), Culvert at Lokul, Slab at Napelkamachan & Murraming works	Silale
377	Akiriamet-Metposoo	Construction of footbridge	Silale
378	Nakoko-Natan-Kokwo nyongi	Murraming	Silale
379	Toplen-Chuwuw Road	Grading & Dozer works	Silale
380	Chepelow Junction-plesian murram and grading	Grading & Murraming	Churo Amaya
381	Plesian Junction-Amaya High School	Grading & Murraming	Churo Amaya
382	Churo-Tebelekwo-Cherumbo	Grading & Murraming	Churo Amaya
383	Kachitwa-Slaa-Lomutin	Grading & Murraming	Churo Amaya
384	Maron-Nyakwala-Chesuyu road	Dozer work and grading	Ribkwo
385	Loruatum-Lokorpogh road	Dozer work,clearing and grading	Ribkwo

SN	Project Name	Project description	Location/Ward
386	Cheptiming-kapengat-Donge road	Dozer work,clearing and grading	Ribkwo
387	Kisonowon-kadokotome-motungput road	Dozer work,clearing and grading	Ribkwo
388	Menjeiwa-Tabarin-Kaplekwon road	Grading, culverting and drainage	Tenges
389	Chepukat-Cheruiyot-Kalapata	Opening and Grading	Tangulbei/Korossi
390	Chepkalacha-Chepukat Footbridge	Construction of the Footbridge	Tangulbei/Korossi
391	Foot Bridge	Construction of a Bridge	Tangulbei/Korossi
392	Pombo-Kokwatuk Road	Dozing and Grading	Tangulbei/Korossi
393	Kaiso-Emsitet-Ochii Road	Construction of new road	Tenges
394	Kamuma-Keres-Eitui Road	Completion	Tenges
395	Roads design	Survey and design especially Euitui and Kisonei	Tenges
396	Road maintenance	Fuelling of machinery and hire of manpower for roads maintenance	Tenges
397	Grading, Murraming & drainage	Kimalel-Kapchelebo road	Kapropita
398	Murraming of Kasoiyo-Kiboi-Kapkewei road	Murraming, Culverting and drainage system	Kapropita
399	Kasoiyo dispensary-Kiptorokwo-Riwo Junction road	Murraming, Culverting and drainage system	Kapropita
400	Ratabei-Litei-Kapchesir road & Kapropita-Kapsolomon	Murraming, Culverting and drainage system	Kapropita
401	Kapkut-Kapsolian-Orapsogon road	Excavation, construction of culverts and drainage system	Kapropita
402	Kapkirongi-Cheptora(Kerio River)	Opening road	Kabarnet
403	Ome Foothbridge	Construction of footbridge	Kabarnet
404	Emgosdip-Kamis-Cifika road	Construction of Bridge, Culverting, drainage & Murraming works	Kabarnet
405	Kapsigorian-Kapteno road	Grading and Drainage works	Kabarnet
406	Kapsigorian-Bugon road	Opening road	Kabarnet

SN	Project Name	Project description	Location/Ward
407	Lolowo-Chepkenion-Kamaua Road	Opening road	Kabarnet
408	Kiplabal-Kapsetek-Katikibew Road	Grading and Drainage works	Kabarnet
409	Kapiman-Nginiot Road	Culverting works	Kabarnet
410	Construction of Kimor bridge	Construction of Culverts	Kabarnet
411	Chepkelyo, Kibmoch, Kimuma, Tocho-Kimoso primary road	Opening/Dozing/Fueling	Kabarnet
412	AIC Kwelkwelo-Chepkiti road	Opening/Dozing/Fueling	Kabarnet
413	Kaplel-Kamsaram-Keon Road	Dozing, Grading, Murraming & Culverting	Sacho
414	Saimet-Kewamoi Road	Dozing, Grading, Murraming & Culverting	Sacho
415	Kimotony Borehole	Drilling and Equipping	Sacho
416	Kapchepsoiyo Borehole	Piping and Equipping Works	Sacho
417	Bekiboi water development	Intake, Piping and installation of water tank	Sacho
418	Yatiane-Tunoiwo-Kakibon Road	Opening & Dozing	Sacho
419	AIC Church-Manach pry-Metcruk road	Opening, Grading, Murraming & Culverting works	Ewalel Chapchap
420	Turkuin-Kirdam, Kipsopuny-Shetto-Kabingar road	Opening, Grading & Murraming works	Ewalel Chapchap
421	Kapkomoi-Kisonei-Kaptangi road	Murraming, Culverting & Gabbions	Ewalel Chapchap
422	Lokoiwe-Chepkeresen Forest road	Heavy Dozing, Grading, Murraming & Culverting works	Ewalel Chapchap
423	AIC Lobein-Kaptumo primary-Kimoito road	Heavy Dozing, Grading, Murraming & Culverting works	Ewalel Chapchap
424	Kaplonget, Kapchela, Birien, Kapchepseba, Marambo-Sitoi Road	Heavy Dozing, Grading, Murraming & Culverting works	Ewalel Chapchap
425	Kapsang-Embwen-Sugur-Sasur road	Dozing works	Ewalel Chapchap
426	Ngetmoi girls,Kiptiony, Karobei raod	Grading, Murraming & Culverting works	Ewalel Chapchap
427	Kituro T.Centre-Sachangwan Road	Expansion and Murraming works	Ewalel Chapchap

SN	Project Name	Project description	Location/Ward
428	Kituro T.Centre-Full gospes church-Sachangwan Road	Expansion and Murraming works	Ewalel Chapchap
429	Songoi-Bongo Road	New opening works	Ewalel Chapchap
430	Kituro T.Centre-Kabuon Road	Expansion and Murraming works	Ewalel Chapchap
431	Kimurgoi-Chemwan-Chemosik Road	New opening works	Ewalel Chapchap
432	Kapsigiroi Street Lighting	Installation of street lights	Mogotio
433	Chebutuk-Kiprota Road	Purchase of land for Chebutuk kiprota road	Mogotio
434	Oinopsos-Suremom-Chepsirbir Road	Murraming and Culverting	Emining
435	Ngembamoi -Kitaimal Road	Murraming and Culverting	Emining
436	Kaplelwo-Kwirindoche Road	Road Opening and Upgrading	Emining
437	Radat-Molok Road	Upgrading	Emining
438	Loboolonjo-Kiribot-Waseges Road	Fuel for road opening	Kisanana
439	Lulo-Magoi Road	Culverting and Rehabilitation	Kisanana
440	Bulyoke Road	Culverting and Rehabilitation	Kisanana
441	Fuel for machinary	Fuel for feeder roads for Sinende Location	Kisanana
442	Chepkilwal Footbride	Construction of footbridge	Barwessa
443	Sangin-Kaptunoi-Kapsakas-Konoo Road	Dozing, Murraming & Culverting works	Barwessa
444	Ketingoi Foot Bridge	Construction of footbridge	Barwessa
445	Barwessa Bridge-Kamogoi-Sitein-Barketene, Lawan-Dozin/Scavetor Fuelling	Excavating, Dozing and Culverting	Barwessa
446	Kampi Nyasi-Chebugar pry road	Grading and Culverting works	Barwessa
447	Sawmill-Kaptoin-Kibenta-Kasok Road	Dozing, Grading and Heavy murraming works	Saimo Kipsaraman
448	Kaptoin-Kipsoson-Wesgate road	Dozing, Grading and Heavy murraming works	Saimo Kipsaraman
449	Sakunin-Kinerwanin-Wuret Raod	Dozing, Grading and Heavy murraming works	Saimo Kipsaraman
450	Kasok-Tokolo-Kipkabonin Road	Bushing clearing and Culverting works	Saimo Kipsaraman

SN	Project Name	Project description	Location/Ward
451	Bridges(Kilime, Birenchun, Beikoen, Bechomikoen) Culvert slabs	Construction of culverts, bridges and slabs across the sub-location (Kureshun borehole-Kaptere Centre)	Saimo Kipsaraman
452	Tanyileel-kamotiony road	Dozing, Grading, murraming and Culverting works	Saimo Kipsaraman
453	Akoroyan Sub location	Murraming andG rading	Saimo Soi
454	Sitek-Chemoigut Road	Dozing, Grading, murraming and Culverting works	Bartabwa
455	Tabarin-Chepkew-Kamweton Road	Dozing, Grading, murraming and Culverting works	Bartabwa
456	Kaptise-Setion-Kabarkesen-Ngeiwan Road	Dozing, Murraming , Grading & Culverting works	Kabartonjo
457	Embossos Footbridge	Construction of footbridge	Mukutani
458	Sokotei-Kiserian footbridge	Construction of footbridge	Mukutani
459	Salabani Purchase of fuel	Fuel for roads in salabani	Ilchamus
460	Construction of Ilngarua bridge	Construction of new footbridge	Ilchamus
461	Purchase of fuel for Ngambo location	River training -Ngambo	Ilchamus
462	kiptuno centre	Flood lightinstallation	Lembus Kwen
463	County Machines	Fueling& maintenance	Koibatek
464	Kwa Police - Lami - Kwa Sosiach road	Grading & Murruming	Maji Mazuri/ Mumberes
465	Paradise Hotel -Mlima - Coounty offoce - KPLC Road	road grading,Murrumming,and rolling.	Eldama Ravine Town
Trade, Cooperatives, Tourism and Industrialization			
466	Saccos support	Empowerment to Bodaboda Operators with Grants	Maji Mazuri/ Mumberes
467	Empowerment of SACCO's	Grants to cooperatives	Koibatek
468	Barwessa Market	Completion of stalls	Barwessa
469	Kiborgoch conservancy	Construction of main gate and abolition	Mochongoi
470	Kapunyany cooperative	Youth empowerment	Tirioko
471	Ngoron cooperatives	Grants for cooperatives	Tirioko
472	Talamach cooperative	Grants to support farmers	Tirioko
473	Loiwat cooperatives	Grant support for farmers	Kolowa
474	Chepelion market toilet	Construction of market toilets	Kolowa

SN	Project Name	Project description	Location/Ward
475	Kolowa market	Toilet construction	Kolowa
476	Chepturu, Kolowa,& Chepkererat cooperatives	Grant support for farmers	Kolowa
477	Kolowa cooperative	Grant support for YOUTH	Kolowa
478	Purchase of boats	Purchase of two (2) boats to cooperatives	Loyamorok
479	Kaptuya Conservancy	Completion of ecolodges	Churo Amaya
480	Empowerment	Revolving fund for PWDs and Youth	Kapropita
481	Grants to Central PWD Cooperative sacco	Revolving fund for PWDs	Kabarnet Wardwide
482	Empowerment	Revolving funds and grants for PWDs	Ewalel Chapchap
483	Kiberit conservancy	Office construction and equiping	Lembus Perkera
484	Maji Mazuri market stalls	Construction & fencing	Maji Mazuri/ Mumberes
Water and Irrigation			
485	Kabiyet Benonin Water Project	Facilitate a 3Km piping of water from Ngara intake to Kapchepkuto main tank using 3" pipes	Ravine
486	Kabiyet Benonin Water Project	Support the expansion of pipework from railway to dip through change of pipes from 1"to 2"	Ravine
487	Kapngasio Water project	Piping and distribution - 4" inch pipe	Lembus Perkera
488	Milk cooler - Borehole	Solarization and Equipment	Lembus
489	Kirobon Water Project	Completion of piping of the second phase	Koibatek
490	Kapyemit Water Tank	Completion of Piping to main tank phase II	Koibatek
491	Kaplelach Water Proejct	Purchase and laying of pipes	Koibatek
492	Kiplombe cattle dip borehole	Drilling of borehole	Koibatek
493	Naitili water project	Water Piping	Koibatek
494	Block 4 Borehole and Equator Health Centre	Solarization, Equiping and piping	Maji Mazuri/ Mumberes
495	Tulwomoi Borehole	Construction of water Tank at School	Maji Mazuri/ Mumberes

SN	Project Name	Project description	Location/Ward
496	Tachasis water project	Solarization and piping of school water	Maji Mazuri/ Mumberes
497	Tulwet	Solarization & Equiping	Maji Mazuri/ Mumberes
498	Kaprorwa Water Project	Construction of concrete Warer tank	Maji Mazuri/ Mumberes
499	Adama borehole	drilling,equiping,solartion,distribution	Maji Mazuri/ Mumberes
500	Borehole 2	reservoir construction	Maji Mazuri/ Mumberes
501	Borehole 3	drilling, solarization equipping	Maji Mazuri/ Mumberes
502	Kabiyet Benonin Water Project	Facilitate a 3Km piping of water from intake to Kap Askari using 3" pipes	Ravine
503	Kabiyet Benonin Water Project	Facilitate testing of water quality in all water sources within Kabiyet Location	Ravine
504	Eldama Ravine Sewer	Construction of Sewer treatment plant	Eldama Ravine Town
505	Nerkwo Water Project	Maintenance	Lembus
506	Bik-kwen Borehole	Equipment	Lembus
507	Terepkitony Borehole	Drilling/Borehole	Lembus
508	Muchukato Borehole and Chepkatet	Drilling and distribution	Lembus
509	Distribution of pipes tinet -Korbob	Drilling and distribution	Lembus
510	Boito Borehole Project	water Piping	Lembus
511	Storage tanks	Plastic Tanks (6) Ten thousand litres	Lembus
512	Kamasilo Borehole	Drilling and Equipping	Tirioko
513	Napir borehole	Equipping of borehole	Tirioko
514	ptikii borehole	Equiping & piping of borehole	Tirioko
515	Dira borehole	Drilling and Equipping	Tirioko
516	Koloswo borehole	Drilling, Equipping & piping	Tirioko
517	Tenges weir/dam water source	Supply of submersible water pump and solarization	Tenges
518	Kibyutok borehole	Upgrading of water borehole pump	Tenges
519	Kapyemit water project	Intake, Piping and installation of 10000ltrs water tank	Tenges
520	Cheplongon borehole	Drilling, equipping, surveying, piping and tank	Tenges
521	Kipkutuny Borehole	Drilling, equipping, surveying, piping and tank	Tenges

SN	Project Name	Project description	Location/Ward
522	Purchase of Pipes	Extension of piping works from Kipsubech-Kaptui-Mongo-Kapkwony-Kabesen-Kapsogo	Kapropita
523	Extension of piping works from Emunyar-Kererem-Kiptilit	Purchase of Pipes	Kapropita
524	Kimurya,Kapchepsul, Torokwonin, Yemu, Chemomul, Monyimo and Kabarmoto water project	Piping works	Kapropita
525	Turkwo Village	Purchase of pipes and installation at Turkwo Village	Kapropita
526	Kapsirwanei tank	Land acquisition	Kabarnet
527	Sosion Pipeline extension	Pipeline and laying of existing line	Kabarnet
528	Teberen Borehole	Equipping	Kabarnet
529	Kiberenge borehole	Drilling, equipping and piping to Kabarak-Tungururwa	Sacho
530	Torotwo Water Project	Purchase of land, construction of water tank and piping of water to Kaploten	Sacho
531	Simotwe Borehole	Building of Storage water tank, solarization, piping and equipping	Ewalel Chapchap
532	Piping of Karobei water	Purchase of pipes	Ewalel Chapchap
533	Laying of Pipes	Purchase of pipes and laying from the main tank to homesteads in Kituro Location	Ewalel Chapchap
534	Tegeldee water project	Renovation, Protection, Construction	Koibatek
535	Kaptagi/Kapsila Dam	Desilting	Koibatek
536	All Ward institutions	Piping& distribution of water to instutution	Maji Mazuri/ Mumberes
537	Saos Kibias	Chemusus piping Piping of main lines	Lembus Perkera
538	Kiptuno community water project	purchase and fencing of tank land	Lembus Kwen
539	Kikosi water project,	New connection phase2,	Lembus Kwen
540	Tuiyobei water project and Asururiet water project	additional of funds for completion of the project	Lembus Kwen

SN	Project Name	Project description	Location/Ward
541	Nyalil kiruck water project, , (tank) kabonyony	distribution of pipes,	Lembus Kwen
542	Kisarget water project	additional pipes from morkisis	Lembus Kwen
543	kabonyony community water project (tank)	drilling of Borehole and solarization, tank and laying of pipes from intake.	Lembus Kwen
544	Kamasaba Water Pan	distilling of water pans kamasaba.	Lembus Kwen
545	Ngolbelon Borehole	Drilling, solarization, water tank, Borehole development and distribution	Marigat
546	Ngolbelon Borehole	Drilling, solarization, water tank, Borehole development and distribution	Marigat
547	Tinomoi Borehole	Renovation of kaplob tank, and pipeline extension	Marigat
548	Eno water Project	Pipeline extension of Eno water line	Marigat
549	Kapsilenge Water gravity	Weir development, piping in Kimoriot Kapsilenge	Mochongoi
550	Molok-Kaptombes canal	Extension of canal lining	Mochongoi
551	Chepkornis canal	Completion and lining of ongoing canal	Mochongoi
552	Tembererwe and Sandai main intake canal	Escavation gabioning of intake and canal lining	Mochongoi
553	Lorrok irrigation scheme	Canal extension lining and division boxes	Mukutani
554	Mukutani irrigation scheme	Purchase of certified seeds for Mukutani irrigation scheme	Mukutani
555	Purchase of pipes for Ngambo location	Extension of pipeline	Ilchamus
556	Lororo canal lining	Canal lining from Lorroro to Iti	Ilchamus
557	Purchase of 3 Inch Pipes for Eldume	Purchase of 3 Inch Pipes for Eldume	Ilchamus
558	Kadow water pan	Kadow water pan	Kolowa
559	Kipnai natural well	Renovation and solarization	Kolowa
560	Ngenypokipaw pan dam	Construction of new water pan	Kolowa
561	Loiwat pandam	Distillation of loiwat pandam	Kolowa
562	Mosolion pandam	Construction of pan dam	Kolowa
563	Oro SDA Community water tank	Renovation of masonry tank and main rise piping	Loyamorok

SN	Project Name	Project description	Location/Ward
564	Chesirimion Borehole	Construction of masonry tank and main rise (Piping)	Loyamorok
565	Lokyakow-Chemoril Pipe extension	Pipelaying/Extension	Loyamorok
566	Riongo and Naudo Pipeline Extension	Piping works to Lokaukan	Silale
567	Riongo and Naudo Pipeline Extension	Extension to Narangole and Lotor	Silale
568	Merkale, Toplen and Chemeri Pan Dams	Desilting of Pan Dams	Silale
569	Kaptaru Borehole drilling and equipping	Drilling & equipping	Churo Amaya
570	Piping of Nasur Borehole to Centre and School	Piping of Nasur Borehole to Centre and School	Churo Amaya
571	Lomerimeri Borehole	Drilling & equipping	Churo Amaya
572	Chepturkelat Borehole	Drilling & equipping	Churo Amaya
573	Komolwo Borehole	Drilling & equipping	Churo Amaya
574	Slaa Borehole	Equipping of Slaa Borehole	Churo Amaya
575	Katukumwok & kapengat borehole	Drilling & equupping new borehole	Ribkwo
576	Kakorin water pan	Construction of new water pan	Ribkwo
577	Kalapata Borehole	Drilling and Equipping	Tangulbei/Korossi
578	Mamuk Dam	Construction of water pan	Tangulbei/Korossi
579	Pipeline extension	Last mile connectivity	Mogotio
580	Rossy water Project	Pipeline extension and installation of solar panels,Construction of storage tank,Excavation of water pans and Afforestation	Mogotio
581	Ngubureti Borehole	Installation of solar panels,Equipping and distribution	Mogotio
582	Legetetwe Borehole	Repair of existing solar panel and distribution	Mogotio
583	Igonwo kenet water tank	Construction of new water tank and pipeline extension	Mogotio
584	Asenwe community borehole	Water distribution and construction of a masonary tank	Emining

SN	Project Name	Project description	Location/Ward
585	Kmar community water project	water distributionfrom kipchebon to sosobitie line	Emining
586	Ngentui-Nyanguswo water Project	Piping and distribution	Emining
587	Letoi Borehoke	Installation of water Tank and piping	Emining
588	Mutaran Borehole	Piping and distribution	Emining
589	Kabarbaya Borehole	water distribution	Emining
590	Muchukwo Borehole	Pipeline and storage Tank	Emining
591	Chomiek Borehole	Purchase of new engine 4 piston	Kisanana
592	Olkokwe borehole	Drilling and equipping	Kisanana
593	Kaburgei storage tank	Construction,Piping and water supply	Kisanana
594	Ereyon Borehole	Drilling and equipping	Kisanana
595	Kamasai Water Project	Pipeline distribution to every household	Kisanana
596	Kapnosgei water project	Equiping and solar panels	Kisanana
597	Tinet water project	Drilling and equipping of Tinet Community borehole	Kisanana
598	Kiptulwe water Project	Drilling,Equipping and Pipeline	Kisanana
599	Boreholes	Maintenance and rehabilitation of Boreholes	Kisanana
600	Solarization/Pipes/Water Tanks	Piping from Kapchepnga's pri to Katibel Pri with Storage tanks	Barwessa
601	Chemunanga Borehole water project	Construction of water tank & pipes for water distribution	Barwessa
602	Kisumonin Borehole Drilling	Drilling, Piping, Solarization, Fencing and Equipping animal water trap	Barwessa
603	Enot water project	Purchase of boats, fishing gears and establishment of Fishing ponds	Barwessa
604	Cheptewoning water project	Piping works at Chebugar pry, Kisitet pry, Likwon pry, Likwon Health Centre, Cheptewonin	Barwessa
605	Keteborok water project	Purchase of water pipes for extension-Intake repair	Barwessa
606	Pipes to all villages and Schools	Pipe laying and other plumbing works	Saimo Kipsaraman
607	Kaburai/Barkilach Borehole	Construction and Piping works	Saimo Soi
608	Koroto sub-location	Construction and Piping works	Saimo Soi
609	Kapturket Dam	Excavation, equipping and Piping works	Bartabwa

SN	Project Name	Project description	Location/Ward
610	Rimo and Kokwomoi Boreholes	Solarization, Tanks and Piping works	Bartabwa
611	Katoron Borehole	Pipeline extenstionto all villages	Bartabwa
612	Embo Kipter water project Solarization	Piping and extension	Kabartonjo
613	Lelian Sub-Location	Construction of 50metres cubes water tank and Pipeline extention works	Kabartonjo
614	Sumeiyon Primary	Drilling of Borehole and Solarization works	Kabartonjo
615	Kapkirwok Primary	Drilling of Borehole and Solarization works	Kabartonjo
616	Kaptum Primary	Pipeline extension	Kabartonjo
617	Kapkiamo Catchment	Projection/Fencing/Tree planting	Kabartonjo
618	Kapchepkoiwo/Root/Kipkogom	Drilling of Borehole and Construction of tank and Pipe extension works	Kabartonjo
Youth Affairs, Sports, Culture, Gender and Social Services			
619	PWD's Empowerment	Economic Empowerment for PWDs	Ravine
620	Igure,st marys, st Joseph fields	levelling	Maji Mazuri/ Mumberes
621	Maji Mazuri Resource Center	Construction & Equipping	Maji Mazuri/ Mumberes
622	Women Empowement	Economic empowerment by supply of items	Maji Mazuri/ Mumberes
623	PWDs Empowerment	Economic empowerment by supply of items	Maji Mazuri/ Mumberes
624	PWDs Empowerment	Support in Economic Equipment, Grants and Trainings	Koibatek
625	PWDs Empowerment	Support in Economic Equipment, Grants and Trainings	Maji Mazuri/ Mumberes
626	Lembus Perkerra Home of the elderly	New Establishment	Lembus Perkera
627	PWDs Empowerment	Economic empowerment	Lembus
628	PWDS Empowerment	supply of economic equipments	Lembus
629	Youth Empowerment	Economic empowerment by supply of items	Maji Mazuri/ Mumberes
630	Youth Empowerment	Economic Empowerment for Youth	Ravine
631	Youth and Women Empowerment	Car wash machines, Motorbikes etc	Lembus
632	Tiripkatoi,Kibarsoi, Mlimani, Baraen etc	Boda boda shades replacement	Lembus
633	Women Empowerment	Economic Empowerment for Women	Ravine

SN	Project Name	Project description	Location/Ward
634	Youth Empowerment	Purchase of Economic Epowerment equipment	Lembus Kwen
635	Women	Purchase of Economic Epowerment equipment	Lembus Kwen
636	widows (special groups) Empowerment	Purchase of Economic Epowerment equipment	Lembus Kwen
637	Empowerment youth, women,PWDS	Economic Empowerment	Lembus Kwen
638	PWDs, Youth & Women	Empowerment Programme	Lembus
639	Talent Nurturing for youth	Purchase of balls, uniforms, nets and training materials	Koibatek
640	Youth Empowerment	supply of economic equipment	Lembus
641	Women Empowerment	supply of economic equipment	Lembus
642	Kiptuno Trading Centre	Construction of Boda boda shade	Lembus Kwen
643	Athletic trainig camp, Polytechnic	Purchase of land	Lembus
644	Empowerment	Purchase of public address, sewing machine and wheelchairs	Barwessa
645	Koriema sub location empowerment	Empowerment, talent creation, sport and culture	Marigat
646	Koriema sub location empowerment	Empowerment, talent creation, sport and culture	Marigat
647	Mochongoi empowerment	Purchase of tanks, for mochongoi women	Mochongoi
648	Youth empowerment	Loboi youth empowerment	Mochongoi
649	Cultural and music festival	support for cultural and ,music festivals	Kolowa
650	Cultural and music festival	support for cultural and ,music festivals	Ribkwo
651	Cultural and music festival	support for cultural and ,music festivals	Tangulbei/Korossi
652	Empowerment	Empowerment of PWD, Women and Youths	Tenges
653	Mumol Social Hall	Construction and equipping	Kapropita
654	Empowerment	Purchase of Tents, Chairs and Public Address	Kapropita
655	Empowerment of women	Purchase of Tents, Chairs,Sports equippments and Public Address	Kabarnet Wardwide
656	Youth empowerment equipment	Purchase of carwash machines, welding machines and Public address and sports equipments	Kabarnet Wardwide
657	Youth, Women and PWDs empowerment	Purchase of Dopper Sheeps, dairy goats both male and female sheeps,	Sacho Wardwide

SN	Project Name	Project description	Location/Ward
658	Empowerment	Purchase of tents & public address system for women, dopper and goats for organized youths	Ewalel Chapchap
659	Blessing young women group	Purchase of tents, chairs, and public adress system	Ilchamus
660	Women empowernment	Purchase of Plastick water tanks 5000 ltrs	Ilchamus
661	Purchase of tents, and chairs for Ngambo location	Purchase of tents, chairs, and public adress system for Ilbolei & Ulaya	Ilchamus
662	Purchase of tents, and chairs for NASARU CBO-eldume	Purchase of tents, and chairs for NASARU CBO	Ilchamus
663	Karakana	Leveling and Grading	Maji Mazuri/ Mumberes
664	kiptuno Football and handball	league funding/Equipments	Lembus Kwen

Annex 2: Departmental Development

Sub Programme	Project name and Locations/ Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
County Assembly										
Programme Name: General Administration, Planning and Support Services										
Infrastructure Development	Construction of Office Block II	Construction of Office Block II	*140*	*County Government*	*Q1-Q2*	Number of Office Block II Constructed	1	*New*	*County Assembly*	*Disability friendly,*
Infrastructure Development	Construction of VIP Lounge, Kitchen Offices and stores	Construction of VIP Lounge, Kitchen Offices and stores	20	*County Government*	*Q1-Q2*	*Number of* VIP Lounge, Kitchen Offices and stores	*1*	*New*	*County Assembly*	*Disability friendly,*
Infrastructure Development	Drilling and equipping of 2No. Boreholes	Drilling and equipping of 2No. Boreholes	10	*County Government*	*Q1-Q2*	*Number of Boreholes drilled*	*2*	*New*	*County Assembly*	*Disability friendly,*
Devolution,Public Service and e-government										
Programme Name: Infrastructural Development										
Infrastructure Development	Purchase of land for Governor and Deputy Governor's residence	Purchase of land for Governor and Deputy Governor's residence	30	Government	Q1-Q2	No. of Land Acreage	1	New	Devolution	
Purchase of motor vehicles procured	Sub County	vehicles purchased for office and Sub-Counties	20	Government	Q1-Q2	No vehicles purchased for Sub-Counties	3	new	Devolution	

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
DRM Coordination	Purchase of DRM response vehicle	Purchase of DRM coordination	7	BCG	Q2	No of Vehicle purchased for DRM coordination	1		devolution	
DRM Humanitarian Response	Purchase of DRM humanitarian response relief delivery truck	Purchase of DRM humanitarian response relief delivery truck	12	BCG	Q3	No og Humanitarian Delivery truck procured	1	New	Devolution	
Infrastructural Development	Headquarters	Completion and Equipping of County Headquarters Office Block	1	Government	Q2-Q3	Purchase Kabarnet Hotel	1	New	Devolution	
Infrastructural Development	Headquarters	purchased	15	Government	Q1-Q2	No of Residences Constructed	2.5	New	Devolution	
Infrastructural Development	Headquarters	Supply and Installation of solar System	1	Government	Q1-Q2	Number of offices equipped	1	New	Devolution	
General Administration	Headquaters	County pool vehicles purchased	2	Government	Q1-Q2	No County pool vehicles purchased	13	New	Devolution	

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
Infrustructural Development	Sub Counties	Construction of Sub County Offices and equipping	15	Government	Q1-Q2	No offices constructed and equipped	2	New	Devolution	
Infrustructural Development	Wards	Construction of Ward Offices	30	Government	Q1-Q2	No offices constructed	6	New	Devolution	
Infrustructural Development	Wards	Completion , Renovation of Ward Offices	8	Government	Q1-Q2	No offices completed and renovated	4	New	Devolution	
Infrustructural Development	Headquarters	Construction of Conference Facility at Governors residence	8	Government	Q1-Q2	No of Conference facilities Constructed	1	New	Devolution	
Infrustructural Development	Headquarters	Purchase of e-board	10	Government	Q1-Q2	No. of e-Board Purchased	1	New	Devolution	
Lands,Housing and Urban development										
Land Use Planning	Preparation of lands use plans for urban areas	10	County Government	Q1	No. of plans prepared	10		new	Physical Planning section	Sustainable development
	Preparation of Integrated urban development plans for urban areas(Marigat, Mogotio,Chemolingot)	60	County Government	Q2	No. of IUDPs prepared	3		new	Physical Planning section	Sustainable development
	Land banks acquisition	10	County Government	Q1	No. of acres acquired.	20		new	Land Administration	Sustainable development

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
	Preparation of Lake Baringo Integrated Development Plan	15	County Government	Q1-Q4	No of plans prepared	1		new	Lands and Physical Planning	Sustainable development
	Land clinics to enhance plot revenue generation	10	County Government	Q1-Q4	No. of land clinics carried out	8		new	Lands and Physical Planning	Sustainable development
Surveying and Land Administration	Cadastral survey of urban areas	15	County Government	Q1-Q4	No. of centres surveyed	5		new	Lands and Physical Planning	Sustainable development
	Beaconing and realignment of centre plots	10	County Government	Q1-Q4	No. of plots beaconed	2000		new	Lands and Physical Planning	Sustainable development
	Processing and Issuance of County Temporary Allotment letters	10	County Government	Q1-Q4	No. of allotments allotted	5000		new	Lands and Physical Planning	Sustainable development
	Processing and Authentication of survey plans for urban plots	10	County Government	Q3	No. of plans authenticated	20		new	Lands and Physical Planning	Sustainable development
	Processing and preparation of leases for urban plots	7	County Government	Q1-Q4	No. of leases processed	1000		new	Lands and Physical Planning	Sustainable development
	Purchase of land survey equipment	**10**	County Government	Q1-Q4	No. of equipment purchased	4		new	Lands and Physical Planning	Sustainable development
	Support of Demarcation and adjudication of unregistered land	**10**	County Government	Q2	No. of sections adjudicated	5		new	Lands and Physical Planning	Sustainable development
	Purchase of field vehicle	**16**	County Government	Q1	no. of vehicles purchased	2		new	Lands and Physical Planning	Sustainable development

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
	(9 Seater and Double Cab)									
Land Information management system	Digitization and updating of land records	5	County Government	Q2	no. records digitized	1		new	Lands and Physical Planning	Sustainable development
	Purchase of GIS equipment and materials	5	County Government	Q2	no. of GIS equipment purchased	1		new	Lands and Physical Planning	Sustainable development
	Establishment of county land information management System.	10	County Government	Q2	no. of systems developed	1		new	Lands and Physical Planning	Sustainable development
Housing and Urban development	Classification ,delineation and Gazettement of major Urban areas to acquire Municipality status(Kabartonjo , Barwessa, Tenges Chemolingot towns)	10	County Government	Q3	No. of towns gazetted	4		new	Housing and urban development	Sustainable development
	Preparation of Integrated urban development plans for urban areas, (Kabartonjo , Barwessa, Tenges Chemolingot towns	60	County Government	Q1	No. of UIDP prepared	4		new	Housing and urban development	Sustainable development
	Purchase of fire engine for Marigat town ,Eldama Ravine, and Mogotio	90	County Government	Q2	No. of fire engines purchased	3		new	Housing and urban development	Sustainable development

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
	Installation of skip-bins for Urban arears	7.5	County Government	Q2	No. of skip bins installed	25		new	Housing and urban development	Sustainable development
	Urban infrastructure Development in other Urban areas	20	County Government	Q2	No. of infrastructure projects developed	4		new	Housing and urban development	Sustainable development
Urban infrastructure Development & Management- Eldama Ravine Town	Urban infrastructure	50	County Government	Q1	No. of infrastructure projects developed	5		new	Eldama Ravine Municipality	Sustainable development
	development Infrastructure, pedestrian access and Storm Water Drainages									
	Waste Disposal and Management (Collection, segregation and Recycle)	20	County Government	Q2	No. of waste management systems developed	5		new	Eldama Ravine Municipality	Sustainable development
	Purchase of skip-bin Lorry	10	County Government	Q2	Purchase of skip-bin Lorry	1		new	Eldama Ravine Municipality	Sustainable development
	Urban infrastructure development Environmental Beautification and conservation Management	5	County Government	Q3	No. of infrastructure projects developed	1		new	Eldama Ravine Municipality	Sustainable development
	Installation of Fire Hydrants within the town	1	County Government	Q2	No. of Hydrant points	3		new	Eldama Ravine Municipality	Sustainable development

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
	Construction of new fire station-additional funds	10	County Government	Q2	No. of Fire station developed	1		New	Eldama Ravine Municipality	Sustainable development
Urban infrastructure Development & Management-Kabarnet Municipality	Urban infrastructure development Infrastructure, pedestrian access and Storm Water Drainages	50	County Government	Q2	No. of infrastructure projects developed	5		new	Kabarnet Municipality	Sustainable development
	Waste Disposal and Management (Collection, segregation and Recycle)	20	County Government	Q1	No. of waste management systems developed	5		new	Kabarnet Municipality	Sustainable development
	Waste Disposal and Management	3	County Government	Q2	No. of skip bins installed	10		new	Kabarnet Municipality	Sustainable development
	Urban Planning and infrastructure development Environmental Beautification and conservation Management	2	County Government	Q2	No. of infrastructure projects developed	1		new	Kabarnet Municipality	Sustainable development
	Construction of Kabarnet Municipal Fire Station Perimeter Wall	10	County Government	Q2	No. of utility fenced	1		new	Kabarnet Municipality	Sustainable development
	Installation of Fire Hydrants within the town	1	County Government	Q2	No. of Hydrant points	3		new	Kabarnet Municipality	Sustainable development
	Completion of kabarnet municipality office block	10	County Government	Q2	No of office block completed	1		ongoing	Kabarnet Municipality	Sustainable development
Youth,Sport,Culture,Gender and Social services										

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
(a) Programme Name: Sports Development										
S.P1.1 Development and management of Sport Facilities	Construction of Kabarnet Stadium	Construction of State of the Art Stadium	1.2B	National Government County Governmen	Q1-Q4	% Completion of Kabarnet stadium	1	New	Youth, Sports & Gender Department	Disability Friendly
	Construction of Eldama Ravine Stadium	Construction of State of the Art Stadium	1.2B	National Government County Governmen	Q1-Q4	% Completion of E/Ravine stadium	1	New	Youth, Sports & Gender Department	Disability Friendly
	Playgrounds upgraded	No. of fields levelled, poles and goal posts erected.	4	County Government	Q2-Q3	No. of fields upgraded	2	New	Youth, Sports & Gender Department	Disability Friendly
	Secure lease/ Title for county sports facilities; -7 stadia(Emining, Marigat, Mochongoi and Chemolingot - 3 Athletics camps (Ossen, Kapkiai and Kapketen).	Acquisition of Lease / Titles	4	County Government	Q2-Q3	No. Of Secured sports facilities	7	New	Youth, Sports & Gender Department	Disability Friendly
	Employment of 17 staff for effective service delivery	Employment of 17 staff for effective service delivery	8	County Government	1	7 sports officers, 3 youth empowerment centre managers and 7 youth/Gender officers at sub-county level.	17	New	Youth, Sports & Gender Department	Youth & gender Responsive
Programme Name: Youth and Gender Development										

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
S.P2.1 Development and management of Youth Empowerment Centres	Construction, completion and equiping of Youth Empowerment Centres (YEC) Marigat and Mogotio	Construction, completion and equiping of Youth Empowerment Centres (YEC) Marigat and Mogotio	25	County Government	1,2&3	No. of operational YECs.	2	On going	Youth, Sports & Gender Department	Disability Friendly
	Operationalize 4 Youth Empowerment Centres – Chemolingot, Kabarnet, Kabartonjo and Eldama Ravine.	Operationalize 4 Youth Empowerment Centres – Chemlingot, Kabarnet Kabartonjo and Eldama Ravine.	8	County Government	2, 3 & 4	No. of trainings to YEC stakeholders and programs carried out	4	On going	Youth, Sports & Gender Department	Disability Friendly
	Employment of 12 staff for effective service delivery	Employment of 12 staff for effective service delivery	10	County Government	1 &2	5 YEC Centre Managers , in 5 youth empowerment centre and 7 youth/Gender officers at sub-county level.	12	New	Youth, Sports & Gender Department	Youth & gender Responsive
	Construction of department offices at Kabarnet social hall grounds	Construction of department offices at Kabarnet social hall grounds	6	County Government	3&4	No. of operational offices to improve working environment.	10 rooms with registry	New	Youth, Sports & Gender Department	Disability Friendly
S.P 2.2 Development and management of community resource Centres	Construction of Kolowa Community Resource Centre Phase II	Construction of Kolowa Community Resource Centre Phase II	3	County Government	2, 3 &4	1 No operational community resource centre	1	On going	Youth, Sports & Gender Department	Youth & gender Responsive
	Construction of Tirioko Community Resource Centre	Construction of Tirioko Community Resource Centre	5	County Government	2, 3 &4	1 No operational community	1	New	Youth, Sports & Gender Department	Youth & gender Responsive

Sub Programme	Project name and Locations/Ward/ Sub County/ County Wide	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time Frame(Q1,Q2,Q3,Q4)	Performance Indicators	Targets	Status(New /Ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy, PWD, etc)
						resource centre				
S.P 2.3 Gender development Initiatives	Construction of GBV safe space & recovery centre in Kabarnet HQs.	Construction of GBV sage space & recovery centre in Kabarnet HQs.	10	County Government	2, 3 & 4	No. of operational GBV safe Space and recovery centre.	1	New	Youth, Sports & Gender Department	Victims & Survivors centred
	Establishment of GVRC Centres in each Subcounty Hospital	Renovation and Establishment of GVRC Centres in each Subcounty Hospital	16	County Government	1,2,3 & 4	No of GVRC established and operational	4 Hospitals (Kabartonjo, Chemolingot, Tangulbei and Mogotio	New	Youth, Sports & Gender Department	Victims & Survivors centred
S.P 2.4 Youth and Gender Empowerment Programmes	Youth and Gender Economic Empowerment	Assorted empowerment equipment and machinery for youth and women	42.5	County Government	1,2,3 & 4	No of groups supported with empowerment items		On going	Youth, Sports & Gender Department	Youth & gender mainstreaming

Annex 3: Economic Planning Team that Developed CADP 2026/27

Table 34: Writers CADP 2026/27

S/No	Name	Designation
1.	Hon. Wilson Cheserek	CECM Treasury & Economic Planning
2.	Michael Ngetich	Chief Officer
3.	Ken Nadeiwa	Principal M & E Officer
4.	Richard Tumeiyo	Principal M & E Officer
5.	CPA. Jacob Kendagor	Deputy Director budget
6.	CPA. Sammy Kibor	Asst. Director Planning
7.	Roxana Kandie	Asst. Dir. Investment & Resource Mobilization
8.	Solomon Kimuna	Senior Economist
9.	Jennifer Koech	Principal Budget Officer
10.	Robert Misken	Revenue Officer