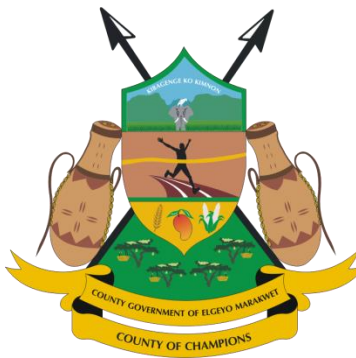




COUNTY GOVERNMENT OF ELGEYO MARAKWET

COUNTY TREASURY

COUNTY

ANNUAL DEVELOPMENT PLAN (ADP)

APPROVED

2019/2020

FINANCIAL YEAR

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FOREWORD

Elgeyo Marakwet County's (EMC) blueprint is County Integrated Development Plan (CIDP). CIDP II (2018-2022) was prepared, in adherence to the principles set in Kenya's development agenda, guided by Kenya Vision 2030, the country's economic blue print, and The Big Four Agenda. Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets. Global considerations are factored into the Plans as well. Specifically, the development of the plans ensures mainstreaming of Sustainable Development Goals (SDGs) into the county's development. Financial Year, FY 2019/2020 Annual Development Plan (ADP) was prepared, guided by the above-mentioned local and global agendas and aspirations.

There are legal provisions and stipulations that formed the basis of ADP's preparation. These include constitution of Kenya 2010, County Governments Act, 2012 and the Public Finance Management Act, 2012, Equitable Development Act (EDA), 2015 among other legislations. Adherence to these legislations enhanced the prudent allocation of resources.

The 2019/20 FY ADP sets out development priorities, which are summarized by programs and sub-programmes in the 5 sectors of EMC. The programs/projects initiatives, which were directly identified through citizen engagement by means of public participation, reflect the concerns of the county Citizens. They are anchored in CIDP II, which focuses on sectors with potential to transform the lives and empower residents for economic and social advancement.

This ADP aims to improve infrastructure, without which development cannot be possible. Roads and Transport sub-sector takes the largest share of this year's budget, followed by Water, Lands, Environment and Climate Change Management. Agriculture and Irrigation sub-sector is third in allocations. This ADP also prioritizes the vital human social sectors such as education and health. This ADP has identified areas with growth prospects whose economic gains can spill over to other sectors and enhance economic development of the entire county. These growth prospect areas include; value addition ventures, sports related activities and enhanced tourism.

It's the hope of EMC government that eventual implementation of these development initiatives will lead to sustainable economic growth and enhanced socio-economic welfare of citizens.

ISAAC KIPCHIRCHIR KAMAR

CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of Annual Development Plan, ADP 2019/20 benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, and HE Wisley Rotich, the Deputy Governor and County Executive Committee Members. Equally, we received a lot of support and great contributions from my fellow Chief Officers and Directors of the various departments within the county.

This document was prepared by a technical team of officers from the department of Economic Planning and Budgeting, under John Maritim, the Director. The untiring efforts and commitments of the Economic Planning and Budgeting staff, and the immense contributions from monitoring and evaluation focal point persons derived from all departments are greatly appreciated.

We also consulted a wide range of stakeholders and the general public in line with the requirements of the Public Finance Management (PFM) Act and the Constitution. We greatly value their support and I would like to extend my appreciation to all.

May the support gotten during the preparation of this document continue even during the plan's implementation.

JOHNKEEN JAIRO MURKEU

AG. CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CBEF	County Budget and Economic Forum
ECDE	Early Childhood Development Education
EDA	Equitable Development Act
CG	County Government
CIDP	County Integrated Development Plan
CHVs	Community health Volunteers
DRR	Disaster Risk Reduction
M&E	Monitoring and Evaluation
FY	Financial Year
KSH	Kenya Shilling
KM	Kilometre
No.	Number
KCSAP	Kenya Climate Smart Agriculture Program
ASDSP	Agriculture Sector Development Support Program
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PLWD	People Living with Disability
ICT	Information Communication Technology
IGAs	Income Generating Activities
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Centre
NHIF	National Hospital Insurance Fund
Ai	Artificial Insemination
PMC	Project management Committee
WDC	Ward Development Committee

DEFINITION OF TERMS

Affirmative Action: A policy or programme of intervention to increase representation or to address discrimination through measures that enhance equity

Communicable disease: is an illness that is transmitted through contact with disease-causing agents or microorganisms that cause an infection.

Community health unit: It is a health service delivery structure within a defined geographic area covering a population of approximately 5,000 people.

Community health worker/volunteer: A frontline public health worker who is a trusted member or has an unusually close understanding of the community served.

County hospital: Healthcare institution providing patient treatment with specialized medical and nursing staff and medical equipment.

Disaster risk reduction: Systematic development and application of policies, strategies and practices to minimize vulnerabilities and disaster risks throughout a society, to prevention or to limit (mitigation and preparedness) adverse impact of hazards, within the broad context of sustainable development.

Elderly Person: A person of the 65 years and above.

Evaluation: A time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff, managers and policymakers.

Food security: A situation that exists when all people at all times have physical, social and economic access to sufficient safe and nutritious food that meets their dietary needs, and healthy life

Gravel: Well graded naturally occurring material for laying on a road surface to improve rideability. Also known as murrum

Gender Mainstreaming: Consistent integration of gender concerns into the design, implementation, monitoring and evaluation of policies, plans, programmes, activities and projects, at all levels

Health centre: A centre that may carry out promotive, protective, preventive, diagnostic, curative and rehabilitative healthcare activities for ambulant people.

Performance indicators: Performance indicators are quantitative measures which provide information on the effectiveness, efficiency and equity result of projects/programmes and organizations. Types of performance indicators that can be developed under projects and programmes include effectiveness (outcome) indicator, output quantity indicator, output efficiency indicator, output quality indicator, and output equity indicator.

Pre- Primary Education: Refers to early childhood development, care and learning services provided to young children of ages 4-5 years in pre-primary centres.

Programme: Is a group of Outputs, that is, of services provided to or for the direct benefit of the community. The outputs grouped together under a programme will after share not only a common intended outcome, but other common characteristics such as a shared mode of intervention or common client group.

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.

Mitigation: Structural and non-structural measures undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards.

Monitoring: Involves collecting, analyzing and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management.

Monitoring and evaluation system: A set of organizational structures, management processes, standards, strategies, plans, indicators, information systems, reporting lines and accountability relationships which enable national and provincial departments

Risk management: The systematic management of administrative decisions, organization, operational skills and responsibilities to apply policies, strategies and practices for disaster risk reduction

Sports Tournaments: A structured Sports competition involving a large number of competitors especially on team sports or games under specific themes

Technical and Vocational Education and Training (TVET): Is a sub-sector within the education system that comprises formal, non-formal and informal job-related learning that takes place across a wide range of settings including public VTCs, Technical Training Institutes, National Polytechnics, Technical University and work place in formal and informal sectors.

Vocational Training: Is broadly defined as a type of job-related acquisition of skills and competencies that enhances an individual's productivity and includes learning in formal vocational and technical institutions and workplace on-the-job training.

Outcomes: Outcomes are changes which government interventions bring about on individuals, social structures or the physical environment.

Outputs: Outputs are the services/goods delivered to, or for the direct benefits of, external parties in order to achieve an outcome.

1. CHAPTER ONE

1.1 Overview of the County

1.1.1 Position and Size

Elgeyo Marakwet County covers a total area of 3029.6 km² which constitutes 0.4 percent of Kenya's total area. It extends from latitude 0° 20' to 1° 30' to the North and longitude 35° 0' to 35° 45' to the East. It borders West Pokot County to the North, Baringo County to the East, Trans Nzoia County to the Northwest and Uasin Gishu County to the West. The county has an elongated shape and is wedged in between the Uasin Gishu Plateau to the West and the Kerio River to the East. The Kerio River has its source in the southern highlands of the county and drains into Lake Turkana.

1.1.2 Physical and Topographic features

The county is divided into three topographic zones namely: Highlands, Kerio Valley and Escarpment: all of them separated by the conspicuous Elgeyo Escarpment. Each of the three zones has attracted a different settlement pattern. The Highlands, which constitute 49 percent of the county area, is densely populated due to its endowment with fertile soils and reliable rainfall. The Escarpment and the Kerio Valley make up 11 percent and 40 percent respectively. These areas have low rainfall and are prone to natural disasters such as drought and landslides. Due to these harsh climatic conditions coupled with high cases of insecurity, these areas have high poverty levels and sparse population.

1.1.3 Ecological conditions

The county is home to two forest ecosystems and water towers namely Kaptagat and Cherangany and hosts the second largest forest cover in Kenya of 37.6%. These ecosystems are a source of many rivers that form the main water divide running along the Escarpment. East of the water divide is the Kerio catchment area which drains into Lake Turkana while West of the divide is the Lake Victoria Basin which drains into Lake Victoria. Lake Victoria Basin includes the following rivers: Moiben, Chepkaitit and Sabor. The Kerio catchment area includes River Kerrer and Kerio River. The other major rivers in the county are Torok, Chesegon, Embobut, Embomon, Arror, Mong and Kimwarer. The rivers feeding Kerio River have a high potential for supporting irrigation activities and for generation of Hydro-electric power. Another ecological zone is the Kerio Valley. It is narrow, averaging 6.4 km in width and stretches about 150 km in a North-South direction while

1.1.4 Climatic conditions

The County has a relatively cool climate with varied rainfall levels across the County. This is because of the geomorphology/topography that is characterized by three distinct agro-ecological zones namely the highlands to the west, the escarpment (hanging valley) and the lowlands (valley) to the east. The variation in altitude from 900 m above sea level in the Kerio Valley to over 3000 m above sea level in the highlands gives rise to considerable differences in climatic conditions.

Annual mean temperatures on the highland range from 18°C – 22°C while down in the valley, it ranges from 25°C – 28°C. The average annual rainfall in the county ranges from 700 mm in the semi-arid Kerio valley to 1700 mm on the Keiyo and Marakwet highlands (Cherangany Hills). The County thus shows a

trend of decreasing rainfall from west to east. It is the eastern lowlands of the county that exhibit lower and less reliable rainfall as well as being a part of the county that is most at risk of drought and floods.

1.1.5 Administrative and Political Units

The county is divided into four sub-counties, namely: Keiyo North, Keiyo South, Marakwet West and Marakwet East. These are further subdivided into 20 wards with 74 Locations and 212 Sub-locations.

Keiyo south is the largest with 899.7 Km² of all the four sub-counties and Keiyo North sub-county has the smallest area of 541.0 Km². For Keiyo North sub-county, Tambach ward has the largest area of 176.1 Km² while Kamariny ward has the least area of 101.1 Km².

In Keiyo South Sub-County, Soy South Ward has the largest area of 234.6 Km² while Metkei Ward has the least area with 69.8 Km².

In Marakwet West Sub County, Lelan Ward has the Largest Area of 198.4 Km² while Arror Ward has the least area of 78.6 Km².

In Marakwet East Sub County, Kapyego ward has the largest area of 308.6 Km² while Sambirir has the least area of 145.3 Km².

Table 1: Area by Sub- County, Wards, location and sub-locations

Constituency	No. of Wards	Area Km ²	Wards		Locations	Sub- locations
			Name	Area (Km ²)		
Keiyo North	4	541.0	Emsoo	152.3	3	9
			Tambach	176.1	2	9
			Kamariny	101.1	3	9
			Kapchemutwa	111.5	4	10
Keiyo South	6	899.7	Kapatarakwa	153.6	3	8
			Kabiemit	132.8	3	11
			Chepkorio	93.7	2	9
			Metkei	69.8	3	9
			Soy South	234.6	3	11
			Soy North	215.2	4	11
Marakwet West	6	804.6	Sengwer	161.5	5	12
			Lelan	198.4	3	11
			Cherangany/ Chebororwa	95.2	4	9
			Arror	78.6	2	8
			Kapsowar	123.9	4	10
			Moiben/Kuserwo	147	3	9
Marakwet East	4	784.3	Kapyego	308.6	3	7
			Embobut/Embolot	151.8	3	8
			Endo	178.6	10	23
			Sambirir	145.3	7	19
Total	20	3029.6	20	3029.6	74	212

Source: KNBS (2009) National Population and Housing Census, and IEBC Reports

1.1.6 Demographic Features: Population Size and Composition

The county's total population was 369,998 according to the 2009 National Population and Housing Census. Based on this, 2018 population projection was 502,412 of which 248,880 were male, and 253,532 were female depicting a male and female ratio of about 1:1. The slightly higher female to male ratio could be because of migration of adult males to other counties in search of employment opportunities while more of adult female work within the county.

The population of the county has been grouped into three broad age groups: 0-14 years constituting children, 15-64 years the working or economically active group and the 65 years old and above constituting the aged. In the county, there is a high concentration of the population in the age group 0-14. However, the greater proportion of the population falls within the working age group indicating a high potential for labour force and a low dependency ratio.

1.1.7 socio-economic and infrastructural information

Agriculture is the backbone of the county's economy with more than 80% of the population engaging in farming and related activities. The county is also known for its unique tourism niches which include a national Game reserve, athletics, paragliding and the people's rich culture among other tourism activities that boost the County's revenue. Furthermore, the County is collaborating with neighboring counties; Baringo, Uasin Gishu, West Pokot, Nandi, Turkana, Trans Nzoia and Samburu under North Rift Economic Block (NOREB) to enhance trade and investment opportunities

Infrastructure wise, the county has a total road network of 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,121. Km is gravel surface (54.4 %), and 564.4 Km is earth surface (27.4 %). All-weather roads enhance accessibility and thus facilitate mobility of people, goods and services. This consequently promotes trade, investment, agribusiness and dissemination of information. It also enhances delivery of health care services, education and other government services.

1.2 Annual Development Plan Linkage with CIDP

The County Integrated Development Plan (CIDP) provides general guidelines on the development process including; providing an analysis of county's resource potential, offering a basis for resource allocation, assigning roles and responsibilities to the stakeholders, providing a yardstick against which performance can be evaluated, enhancing development coordination, ensuring timely project implementation, providing a data bank of project information that ensures informed decision making and facilitating effective community participation in development process.

The broad priorities and strategies as per the CIDP that will be implemented during the plan period include; Enhancing County Competitiveness, Modernizing Agriculture, diversifying tourism, managing human settlement, protecting natural environment, enhancing transport network and provision of appropriate infrastructure as well as championing for industrialization.

The above priorities and strategies envisioned by CIDP will be achieved through annual Development Planning where annual prioritized proposals targets are aggregated into the achievements of county aspirations as captured in the five-year CIDP. ADP is a tool upon which approved annual budgets can be executed within a framework of public participation, informed prioritization, good governance, integrity, transparency, accountability, sustainable development and performance measurement.

Annual development planning preparation is provided for in compliance with constitutional and legal provisions as contained in Article 220(2) of the Constitution and the Public Finance Management Act, 2012, Section 126 respectively. Additionally, the document is in line with the provision of County Equitable Development Act (EDA) 2015 which include;

- 60% of funds appropriated for development be equally shared among all wards
- 40% of the funds allocated for development purposes are equitably shared among all wards based on a pre-determined formula as detailed below;
 - 38% in accordance with the population
 - 23% in accordance with County flagship projects
 - 22% according to poverty index in the wards
 - 8% in accordance in accordance with the land area
 - 5% be allocated for emergencies
 - 2% in accordance with the fiscal responsibility and
 - 2% be allocated to arid and semi-arid Lands (ASAL)

The 2019/20 Annual Development Plan (ADP) has been prepared in line with EDA provisions. Table 3 below is a summary of ward allocations as per the EDA formula.

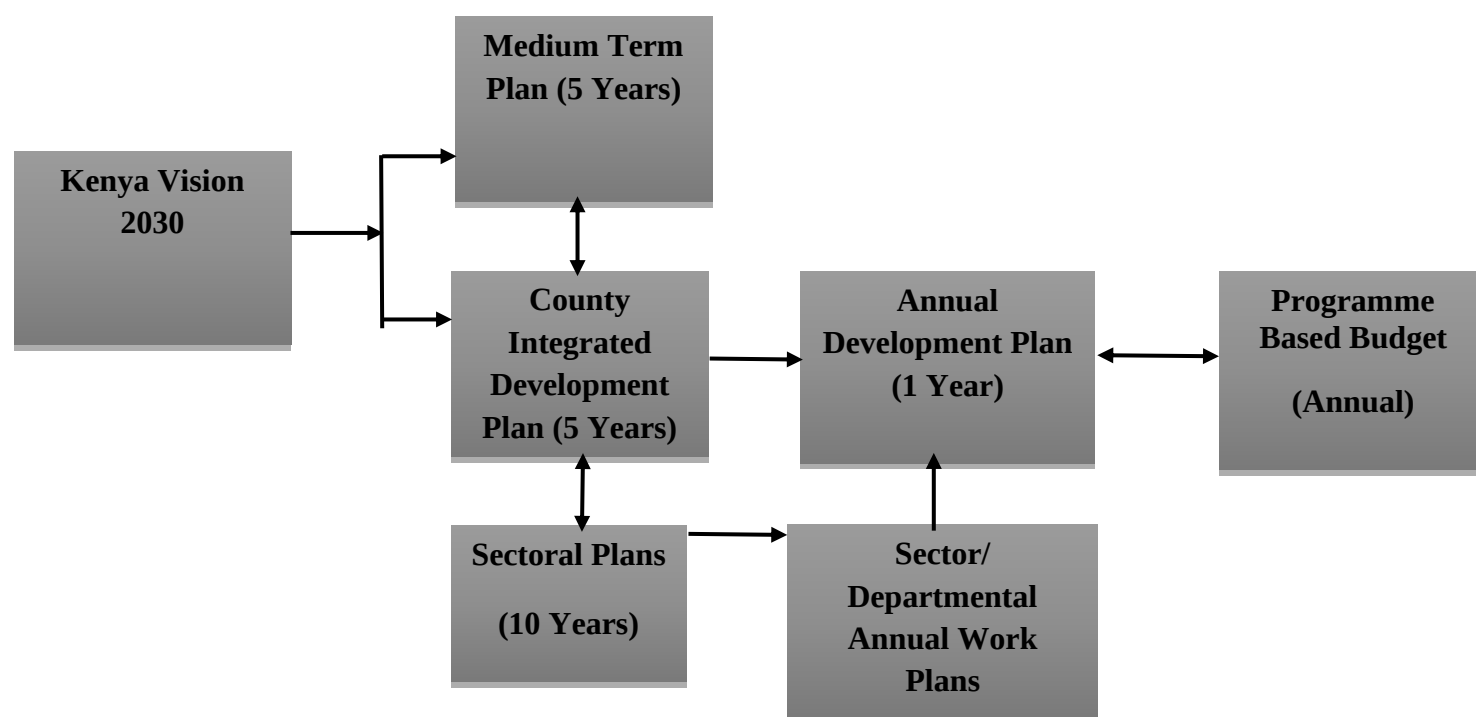
Table 2: Ward Allocations as per EDA formula

Ward	Area (Km ²)	Population	Poverty Index	Equitable Share = 40%				Allocation
				ASAL (2%)	Area (8%)	Population (38%)	Poverty (22%)	
				0.8%	3.2%	15.2%	8.8%	
Arror	78.6	6,488	86.5	79	0.03	0.01754	0.03	34,579,962
Chepkorio	93.7	23,349	35.2	-	0.03	0.06311	0.04	40,915,405
Cherangany/Chebororwa	95.2	18,172	58.9	-	0.03	0.04911	0.06	40,110,807
Embobut/ Embolot	151.8	18,488	70.2	152	0.05	0.04997	0.07	42,286,258
Emsoo	152.3	9,602	31.9	152	0.05	0.02595	0.02	35,680,499
Endo	178.6	21,619	78.4	179	0.06	0.05843	0.09	45,153,693
Kabimeti	132.8	18,970	37.7	21	0.04	0.05127	0.04	39,500,734
Kamariny	101.1	23,126	28.1	-	0.03	0.06250	0.03	41,117,128
Kapchemutwa	111.5	19,069	24.1	-	0.04	0.05154	0.02	40,021,959
Kapsowar	123.9	25,057	67.0	-	0.04	0.04610	0.06	45,106,310
Kapatarakwa	153.6	25,423	45.4	-	0.05	0.06871	0.06	40,160,781
Kapyego	308.6	17,057	38.1	-	0.10	0.06772	0.05	40,027,240
Lelan	198.4	20,111	41.0	-	0.07	0.05435	0.04	40,742,714
Metkei	69.8	12,945	43.4	8	0.02	0.03499	0.03	36,316,858
Moiben/Kuserwo	147	19,277	50.4	-	0.05	0.05210	0.05	40,562,370
Sambirir	145.3	21,585	63.8	105	0.05	0.05834	0.07	43,326,170
Sengwer	161.5	18,903	68.2	-	0.05	0.05109	0.07	41,728,839
Soy North	215.2	14,457	76.3	215	0.07	0.03907	0.06	41,080,481
Soy South	234.6	20,370	72.5	235	0.08	0.05505	0.08	44,692,004
Tambach	176.1	15,930	58.7	176	0.06	0.04305	0.05	40,427,120
TOTAL								813,537,332

It should be noted that the provision of County flagship projects has not been adhered to in the 2019/20 ADP because of high wage bill needs occasioned by circulars by SRC increasing staff emoluments and negotiated CBA's between Ministry of Health and health staff unions. These PE related demands exceed county's annual growth in revenue thus the immediate casualty to address such deficits in the budget has always been the county level flagship projects.

The department thus proposes the omission of these projects to cushion the county from marginal deviations from planned projects at the ADP stage and what ultimately transcend to the budget estimates

Figure 1: ADP Linkage with other Plans



1.3 Preparation process of the Annual Development Plan

The preparation process of 2019/2020 ADP adopted a broad-based consultative approach. The approach included departmental sector coccus discussions where technical inputs were provided for each of the five teams prior to public participation forums using departmental primary data together with KNBS statistical data which informed programme and project prioritization basis. The teams were composed having in mind the unique needs of each of the 20 wards. The ward public participation forums were publicized through print and radio advertisement as provided for in law and was successfully carried out in 19 wards of the county. It was only in Arror ward where the public participation did not take place because of issues

raised by members of the public that were not planning related (notes of the issues are attached to the document).

Development partners and actor including World Bank, World Vision, National government institutions, NCKK amongst others played a critical role in the development process of the document. The members of the public in each of the 20 wards played a critical role in contributing and making submissions during the public participation meetings to enrich the document.

The ward public participation forums were structured in three parts being 2019/2020 ADP framework presentation, sector break away deliberations and plenary discussions and approval of proposals by sectors.

The ward findings and proposals were consolidated by economic planning directorate and departmental M&E focal point persons to form draft ADP for cabinet deliberation and approval. The final approved document by cabinet was then submitted to county assembly for their considerations in line with legal provisions.

2. CHAPTER TWO

2.1. REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

The previous ADP is literally for F/Y 2018/19. However, this period has not realized project implementation yet. The process of formulation of Bills of Quantities is almost complete and as such, project implementation is yet to begin. For this reason, the review of previous ADP will cover F/Y 2017/18.

The total budget was Ksh 1,361,264,368. Health, Water and Sanitation sector took the largest share of allocation being Ksh 623,623,575 which amounted to 46% of development expenditure. The second largest sector was Social Protection and Empowerment sector being Ksh 278,389,632 which made up 20% of the development budget. Infrastructure sector was 20% of the development budget, being Ksh 271,622,926. Productive and Economic Sector was 11%, being Ksh 151,814,316. The sector with the lowest allocation was public administration and governance sector, being Ksh 35,813,919 which was 3% of capital budget.

2.1.1. Infrastructure sector

The sector is comprised of the following three directorates/sections; Roads &Transport, Public Works and Energy. The sector targeted improvement of infrastructure including road works, bridges, footbridges, public works and street lighting.

Strategic interventions included; Improved access of the county leading to mobility of traffic, reliable appropriate infrastructure development, attain prompt response to fire emergencies and increased access to energy source/electricity.

Achievements included increase of road network from 1,579.4 km in 2013 to 2,060.64 Km of which 196.84 Km (9.5 %) is Bitumen, 178 Km (8.6 %) is under upgrading to bitumen standards, 1,121 Km is gravel surface (54.4 %), and 564.4 Km is earth surface (27.4 %). Other achievements were construction of 1 bridge and 4 footbridges. Additionally, about 50 percent of buildings complied with People Living with Disabilities (PWDs) access facilities requirement by the end of the review period.

The number of households with electricity coverage in the county increased to 25,419 households representing 30.38 % and is distributed as follows; 51.94% access in Keiyo North, 37.79% in Keiyo South, 26.85% in Marakwet West and 4.8% access rate in Marakwet East.

2.1.2. Social Protection & Empowerment sector

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social services sub-sectors.

The ultimate goal of the sector was to ensure full realization of social and civil rights, as well as improved livelihoods of citizens with a particular focus on vulnerable, marginalized and special interest groups for sustainable development.

To achieve this goal, the sector set out a number of programs which included pre-primary education, technical and vocational education and training, sports development, social empowerment, Social protection and ICT. The programs strived towards increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, enhanced uptake of revolving funds to youth, women, vulnerable and marginalized groups and mainstreaming of gender in development decisions to enhance equitable development. Other interventions included grading of fields, hosting sports tournaments and cultural activities and renovation of the Kamariny stadium.

Some of the achievements attained by the sector are; Improved Access to Pre-Primary Education, Improved access to standard sporting infrastructures/fields, and improved wellbeing of the elderly through provision of NHIF medical cover.

2.1.3. Water, Health and Sanitation sector

The sector is composed of; Health and Sanitation, Water, Lands, Environment and Climate Change Management.

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

Lands, Water, Environment and Natural Resource sub sector is mandated to administer, manage and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of environment, increase access to clean and portable water in the county; ensure attainment of an orderly, progressive and sustainable urban and rural development.

Health and Sanitation sub-sector was adversely affected by the prolonged nurses' strike, which took place during the period under review. Since officers were involved in the strike, the sub-sector did not achieve most of the set targets. Some of the achievements included an increase in households with hand washing facilities increased from 7% to 15%. HIV prevalence rate reduced from 2.1% to 1.9%. Average waiting time at the health facilities also reduced from 20 minutes to 15 minutes.

In the water services, water coverage improved in rural areas from 32% to 40% through community-based projects and 47% to 55% in urban areas through water service providers. 355.785 km of pipeline was extended increasing the number of households with access to piped water by 9,119 households. Management of domestic waste is an important aspect in keeping a clean environment. The county collected 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

2.1.4. Productive and Economic sector

This sector comprises of: Agriculture and irrigation; livestock and cooperatives development; tourism and culture, trade and industry development sub-sectors.

Trade sub-sector focused on the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strived to promote investments of small, medium and large scale industrial ventures. Tourism Unit focused on revamping and developing tourism infrastructure, especially development & promotion of Rimoi National Reserve. Agriculture's strategic interventions targeted addressing the many losses that emerge along the value chains of various farm produce and products such as dairy, sheep, potatoes, mangoes etc. by focusing especially on storage related losses and low income. This can only be achieved through value addition. The value added products can last longer on the shelves and fetch better prices in the market. Livestock sub-sector's strategic intervention included improvement of livestock breeds through Artificial Insemination, AI and reduction of animal diseases by enhanced vaccination and disease surveillance initiatives. Another key intervention by the sector was irrigation, which is key in the Kerio Valley farming. This area has a lot of potential for irrigated agriculture.

The achievements realized include; supply of certified seeds and seedlings to farmers, training farmers and farmer groups on good agronomic practices, exposing farmers to new technologies through; farm demonstrations, field days, exhibitions and exchange tours, creating networking linkages with other value chain actors, promoting small irrigation systems by providing irrigation pipes, tanks and pumps, rehabilitating of irrigation furrows, fencing of food security farms, upgrading of cow breeds through Artificial Insemination (AI), increased tourists and tourist earnings.

2.1.5. Public Administration and Governance Sector

The sector is comprised of the following sub-sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly. The sector provides overall policy and leadership direction as well as coordinating county government functions.

The sector has several objectives, which are not development related but are recurrent in nature. In this period however, one of the strategic interventions was ensuring internet connectivity across the ward. To this end, the sector's intervention was establishment of ICT centres in all wards.

An achievement of this period was construction of 1 sub-county office and equipping of 16 ward offices. The equipment included computers and internet connectivity. This ensured access of internet services by the public.

2.2. Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
School bursary	20,000,000	20,000,000	At least 2,000 primary and secondary school students, and 900 VTC students.	Improved literacy rates and skill development
Revolving fund IGAs	40,345,185	40,345,185	45 youth groups, 54 women groups and 8 PWD groups	No. of vulnerable Groups funded

2.3. Challenges Experienced during Implementation of the previous ADP

This section shows the challenges experienced by the county during the implementation of the previous plan. The challenges are as explained below;

- Prolonged electioneering period which delayed the start of design, procurement process and implementation work for the financial year 2017/18 to January 2018
- Prolonged rains made most places inaccessible and thus made it difficult to transport the materials to several sites; construction of intakes was not also possible in turbulent rivers and streams.
- Projects allocated money and were located within gazette forest land required that approvals are sought from the relevant authorities.
- Conflict in the communities because of the water sources and land; delayed implementation of projects thus not achieving the targets e.g. Mwangaza water project and Sambirir treatment plant
- Delay by Contractors who were not been able to deliver as per the contract therefore leading to awarding of projects more than one contractor.
- Insufficient funds for projects thus taking more time for completion due to phased implementation.
- Lack of operational budgets to facilitate implementation of development projects
- Funding of many small projects leading to thinned spreading of development funds with little impact
- Lack of a data management framework which is necessary for a good data/indicator baseline appropriate projects targeting, reporting and decision making.
- Low county revenue base. Equitable share allocation by Commission on Revenue Allocation (CRA) sharing formula is not reflective of the county resource needs. In addition, the county does not benefit from CRA Equalization Fund.
- Notwithstanding the great impact of the enacted county Equitable Development Act (EDA) 2015 in terms of equitable allocation of resources and citizens' identification and prioritization of projects, other development priorities which require substantial allocations became difficult to fund.
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.

- Lack of adequate public land caused by the land tenure system in place within the county. This negatively affected project implementation in areas where there were conflicts. Most of the projects such as water supplies, water pans and dams among other project are located on private lands or lands not adjudicated. Further, most health facilities had not acquired land titles with most situated in community land. Thus, complicating implementation of projects within such areas where public land is not available.
- Incomplete automation of county services intended to enhance efficiency and effectiveness of services delivery.
- Lack of a Monitoring and Evaluation policy and/or legal framework and thus inadequate and lack of vibrant project management practices including reporting and impact assessment.
- There is political influence in some areas within the county which affected implementation of projects.
- Inadequate innovation and creativity on potential Income Generating Activities (IGAs) proposals by potential beneficiary groups including youth, women and PWDs groups.
- Lack of SMART targets and indicators.
- Lack of a functioning M&E system to uniformly track achievements against set targets. The County Government should develop an integrated M&E system to track and communicate on all development projects in the county.
- Lack of budget to facilitate M&E activities. All development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit
- Poor coordination between user departments and other support departments (finance, procurement, public works)

2.4. Lessons learnt and Recommendations

There were key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement. These are;

- Need to establish a development forum at the county level for all stakeholders for appropriate coordination and synergy.
- There's need to guide citizens to appreciate the linkage between physical infrastructure and the 'software' requirements in forms of technical and capacities considerations.
- There's need to mainstream cross-cutting issues such as environment, youth, women, PWDs, HIV/AIDS etc.
- Operationalizing automated systems in service delivery will enhance performance.

3. CHAPTER THREE

3.1. COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. It include key broad priorities and performance indicators. It also Indicate key statistics, vision and mission, goal and targets for the sector/ sub-sector. The programmes and projects envisages a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others.

3.1.1. Infrastructure Sector

Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including road works, bridges, footbridges, public works and street lighting.

Sector Composition

The sector is comprised of the following three directorates/sections;

1. Roads &Transport.
2. Public works.
3. Energy section.

Vision and Mission

Vision:

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

Mission:

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development

Sector Goals

The sector strives to achieve four main goals namely:

- i. Improved access leading to the mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Attain prompt response to fire emergencies.
- iv. Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation and maintenance of county infrastructure.

- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of street lights in urban areas.
- Purchase and Maintenance of county equipment.

Table 4: Sector Development Needs, Priorities and Strategies

Programme	Needs	Strategy
Roads Improvement	• Accessibility to all areas for easy mobility of people, goods & services • Emergency funds to address disaster occurrences • Need of roads construction equipment • Need for baseline data • Need for materials testing lab	• Upgrading existing gravel roads to bitumen. • Maintaining gravel roads to optimal levels. • Opening new roads to improve accessibility to all economically rich areas. • Data collection for planning • Purchase of new equipment. • Construction of a materials lab.
Public Works	• Appropriate building technology center • Need for operational fire services • Maintenance of government buildings.	• Operationalize fire services • Establishment of appropriate building technology center. • Design safe, sustainable infrastructures.
Energy	• Data on renewable energy source. • Need to increase electricity coverage. • Improve trade and security at night.	• Energy prefeasibility Study • Development and promotion of clean Energy • Provision of Effective Street lighting • Harnessing Wind, Solar and hydro electric energy • Increase access to electrical energy through reticulation

Table 5: Infrastructure Sector programmes

Programme Name: Roads Improvement			
Objective: To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development			
Outcome: Improved Accessibility Expanded road network			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Urban Road Improvement	urban roads maintained	KM of urban roads maintained	22
Rural Road Improvement	Rural Gravel Roads Maintained	KM of graveled roads	284.2
Programme: Public works			
Objective: 1. To design, develop, maintain and rehabilitate safe and cost-effective public buildings and other works. 2. To prevent, mitigate and respond to fire emergencies			
Outcome: 1. Improved efficiency and effectiveness in project management 2. Improved response to fire emergencies			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Public Works	Footbridges Designed & constructed	No. of footbridges designed and constructed	3
Programme: Energy			
Objective: To connect all households with electricity and light all urban areas			

Outcome: Increased access to electricity coverage			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Energy	Towns with functional street lights	Number of towns with street lights	5

3.1.2. Social Protection and Empowerment Sector

Sector Introduction

The social sector covers a large segment of the entire population comprising women, the elderly, youth and children. These groups encounter several challenges ranging from illiteracy, health care, and unemployment, miss-match of relevant skills set and drug and substance abuse. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect of life hence providing tremendous drive in achieving gains in health, education, employment, and improved livelihoods. In the education sub-sector, a significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority of the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

Sector Composition

The sector is comprised of Education and Technical Training and Sports, Youth affairs, ICT and Social services sub-sectors.

Vision and Mission

Vision

An empowered citizenry for social transformation leading to improved living standard, equity and social inclusion.

Mission

To promote quality education, sports talents and adoption and application of ICT and integration of technology for socio-economic development

Sector Goals

- i. To ensure the full realization of social and civil rights, as well as improved livelihoods of citizens with a particular focus on vulnerable, marginalized and special interest groups for sustainable development.
- ii. To achieve this goal, the sector sets out a number of programs which include pre-primary education, technical and vocational education and training, sports development, social empowerment, Social protection and ICT.

Table 6: Social and Empowerment Sector Development Needs, Priorities and Strategies

Programme	Development needs/Priorities	Strategies
Sports Development	• Access to standard facilities & Venues for Training and Competition • Tapping of talents • Talent diversification • Viable engagement by the youth • Planned development • Sports Equipment • Technical Personnel • Regulatory framework	• Upgrading of Ward Fields to Standard Facilities • Establishment of County Sports Academy • Establishing Sub- County Sports Stadia • Hosting talent Scouting, Promotion and Development events • Establishing and Operationalization of Talent Development Centres • Operationalization of athletics Camps • Sports Policy formulation • Coaches and Athletes Development forums • Safeguarding of Training Routes and Lanes • Provision of Sports equipment • Operationalization of Kamariny Sports Complex
Social Empowerment	• Economic Marginalization of PWDs & Women in property ownership and leadership. • High illiteracy among women and PWDs due to negative attitude • Low access to information. • Prevalence of GBV and FGM • Inadequate market linkages for women and PWDs who own enterprises due to poor infrastructure. • Low entrepreneurial culture among women and PWDs due to low Self-esteem and negative attitude. • Illicit brewing by Women • Low access to Government Business Opportunities • Lack of security to access Credit • Create employment opportunities for the youth • Encourage participation in leadership and governance • Eliminate Drug and Substance abuse • Enhance Technical/Job related skills and Life Skills • Enhance access to credit facilities • Reduce exposure to HIV& AIDS	• Formulating Gender Empowerment Policy • GBV and FGM • Undertake Behaviour Change initiatives for Illicit Brewers • Supply of Supportive and Aiding Devices • IGAs for Women and PWDs • Establish Gender working groups • Gender Evaluation and Monitoring • Training Youths on Life style, Life skills and Technical skills • Establishing Youth apprenticeship /Internship program • Formation of Youth Forums • Initiating IGAs program for the youth • Setting up Integrated Youth Empowerment Centre • Establishing County youth fund Gender analysis and assessment

Programme	Development needs/Priorities	Strategies
Social Protection	• Lack of Child welfare and protection services/ structures • Low Child rights awareness level • Inability to meet basic needs for OVC • Inadequate social protection for the Elderly	• Training, Sensitization and mobilization on Gender, PWDs and Child rights • Establish County OVC fund • Strengthened Children protections structures • Establish Children assembly • Support to Children Homes • Establish Social protection medical scheme
ICT Services	• Enhance access to government services and business opportunities • Enhance ICT skills • Upgrade ICT infrastructure i.e. fiber & Mobile connectivity • Lack of document Management System • Lack of ICT regulatory framework	• Set up Modern information Centres • Provision of ICT Equipment and infrastructure • Formulate ICT Policy • Automation of Government Services
Technical and Vocational Education and Training(TVET)	• Lack of skills set to access employment opportunities.	• Construction of workshops and provision of equipment for Vocational Training Centres. • Rebranding of vocational training centers (VTCs) to ensure that they attract trainees • Employ more instructors to meet the TVET recommended ratio of instructor trainee ratio (1:20) • Construction of dormitories to improve access and retention in VTCs. • Provide Capitation and TVET scholarship to improve access to quality TVET. • Establish Business/innovation incubation Hub and Home crafts
Pre-primary education	• Improve infrastructure development in ECDE centers • Low retention rates in pre-primary centres • Low nutritional support for pre-primary children. • Teacher to learner ratio in pre-primary schools	• Construction of classrooms in Pre-primary school centers. • Introduction of school feeding program in pre-primary schools • Employment of more pre-school teachers

Sports, Youth Affairs, ICT and Social Services Sub sector.

The Sub-sector comprises of Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT

Vision

A socially cohesive, equitable and technologically empowered, community rich in sports

Mission

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

Table 7: Sports, Youth Affairs, ICT and Social Services programmes

Programme: Social Empowerment			
Objective: To Empower Youth, Women and PWDS			
Outcome: Increased Youth, Women and PWDS Involvement in productive Socio-economic Ventures			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social Empowerment	Affirmative Action Fund(Revolving fund)	Amount	5,662,263
		No. of Beneficiaries	71
	Enterprise support	No. of Groups Supported with IGAs	100
	Trained youth on Technical/Job Skills	No. of Youths Supported to TVET	1,191
	Brewers behavior Change Initiative Established	No. of Brewers rehabilitated	20
Program :Sports developments			
Objective: To Develop Sports at all levels			
Outcome: Enhanced talent development			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Sports Infrastructure Development	Ward Fields Upgraded/ leveled	No. of Fields Leveled / Upgraded	6
Sports Talent Development	Talent Scouting/ promotion events held	No. of Ward Tournaments	27
	Talent Centres Supported	No. of Talents supported	25
Programme: Social protection			
Objective: To enhance Livelihoods of the Vulnerable; Elderly and Children			
Outcome: Improved wellbeing of the elderly, Vulnerable and children			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Social protection	Medical cover for the Elderly and Vulnerable	No. of beneficiaries	2385
	Children Assembly established	No. of Assemblies	1.
	Cobbler shed Constructed	No. of sheds constructed	1
Programme ICT Services			
Objective: To champion for efficient and effective service delivery			
Outcome: Enhanced efficiency and effectiveness of county services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
ICT Services	ICT Centres Constructed	No. of ICT Centres Constructed	2
	ICT Centre Equipped	No. of Centres Equipped	2
	ICT Centre Networked	No. of Centres Networked	1

Education and Technical Training

Sub-Sector composition

The sub-sector comprises education which is mainly the pre-primary education targeting pupils of ages four to five (4-5) years and vocational training mainly targeting the youth who are out of school and would want to develop their skills in various trades.

Vision

A quality education, training and research system responsive to the socio-economic needs of the society

Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for socio-economic transformation.

Table 8: Education and Technical Training programmes

Programme Name (As per the Programme Based Budget): Pre-Primary Education			
Objective: Enhanced access to quality and relevant Pre-primary Education			
Outcome: Improved gross enrollment rate(GER) in pre-primary education			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Pre-Primary Education	ECD classrooms constructed	No. of classrooms constructed	40
	ECD centers equipped	No. of centers equipped	49
	Land acquired for ECD infrastructure	No. of parcels	8
Programme Name (As per the Programme Based Budget): Technical And Vocational Education And Training (TVET)			
Objective: Improved access to quality Technical and Vocational Education & Training(TVET)			
Outcome: Youth equipped with relevant Competency-Based Occupational Skills.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Technical And Vocational Education And Training(TVET)	VTC Workshop constructed	No.	1
	VTC workshop equipped	No.	1
	Land acquired for VTC infrastructure	No.	2
Programme Name (As per the Programme Based Budget): Post primary Education			
Objective: Improved access and completion rate in post primary education			
Outcome: Improved access to secondary and tertiary education and training			
Bursary	Bursary disbursed	No. of students(beneficiaries)	220

3.1.3. Health, Water and Sanitation

Sector Introduction

The sector deals with health services, sanitation, water supplies, solid and liquid waste management, physical planning, environment and climate change. The county government, in partnership with development partners, will continue to emphasize on primary healthcare, access to clean water, safe disposal of waste, protection of the environment and better management of communicable diseases.

The sector forms critical linkages with other main productive sectors namely; agriculture, tourism, manufacturing, and energy. These sectors are heavily dependent on the use of natural resources that are derived from the environment. Environmental issues are also closely linked to other sectors of the economy such as planning, population dynamics, finance, and trade. To achieve sector objectives, good coordination, adequate funding, and sound management policies are therefore necessary.

Sector Composition

The sector is composed of: Health and Sanitation, Water, Lands, Environment and Climate Change Management.

Sector Vision and Mission

Sector Vision:

A clean and healthy county free from disease with access to safe and adequate water in a well-planned and secure environment

Sector Mission:

To ensure all county residents have sustainable access to high standards of health and sanitation in a clean and healthy environment.

Sector Goal

To ensure universal access to improved health, sanitation and clean environment

Table 9: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies

Program	Development Needs	Strategies
Water and Sanitation Management	• Water coverage • Water quality improvement • Scale up of sanitation and hygiene	• Construction of new water supplies, water treatment plants, sewerage treatment plants • Rehabilitation of storage tanks, pipelines and water intakes
Environmental Management and Protection	• Increase forest cover • Restoration of water towers in Cherangany and Kaptagat forests • Air and noise pollution	• Conservation of water catchment areas • Establish spencer line • Establishment of greening programs in private farms and institutions • Alternative livelihoods • Establish and operationalize Environment laws • Control noise and air pollution
Solid Waste Management	• Achieve Zero waste in urban areas • Dump site management • Solid waste segregation	• Solid waste management • Environment clean ups
Lands, Physical Planning and Urban Development	• County spatial plan • Development control	• Undertake county spatial plan for the county and major towns • Enforce development control policies and regulation.
Preventive and Promotive health	Prevention, detection and effective management of chronic diseases including HIV and TB	• Targeted case-finding for chronic diseases of lifestyle based on a risk profile • Contact tracing for household contacts for TB • Focus on missed opportunities in the health services to detect and treat diabetes, hypertension, HIV and TB.
	Neonatal and Child Health	• Focus on the continuum of care through pregnancy • Increasing and maintaining the mother and baby friendly status of health facilities • Improving staff skills integrated management of childhood illnesses • Improving immunization coverage, reducing malnutrition and its attendant risks and improving developmental screening
	Maternal and Women's Health	• Increase antenatal care coverage and improve links to HIV and ART care • Improving access to surgical delivery and improving staff skills in the essential steps in the management of obstetric emergencies (EOC). • Improve access to standard and emergency family planning • Improve cervical screening coverage
Curative and Rehabilitative health	Appropriate infrastructure and health technology	• Infrastructure gap analysis to identify the optimal location for new facilities • UPGRADING and equipping of Primary health

Program	Development Needs	Strategies
		care centres • Construction of specialized units in county hospitals • Automation through installation of Hospital Management Information Systems
	Implementation of National Quality Standards	• Establishment of processes to inspect and assess health facilities for compliance with standards • Establishment of a county compliance unit • Increasing the capacity for quality assurance (QA) • Development of quality improvement plans to address the gaps identified during assessments
	Infection Prevention and Control (IPC) & Patient safety	• Establishment of IPC committees at all hospitals. • Improve occupational health and safety to ensure incremental compliance with existing legislation • Put up signages in all county health facilities
	Patient centred care	• Improving waiting times and the patient experience while waiting • Improving the staff working environment, providing better support and supervision, and staff wellness
	Use of information and data in quality improvement cycles	• Roll-out of adverse incident reporting system • Establish systems to measure waiting times • Improving coverage of client satisfaction surveys. • Increasing complaints / compliments reporting coverage
	Mental health	• Build capacity of county hospitals to manage behaviorally disturbed patients • Targeted screening for common mental disorders
	Surgical and orthopedic care	• Increasing efficiency/optimal utilization of theatre capacity for elective procedures • Decreasing waiting times for acute orthopedic, key elective and surgical procedures
	Emergency Medical Services (EMS), emergency and critical care	• Improve response time by ambulances to emergencies
	Oral health	• Standardization of oral health equipment at primary care facilities • Explore possible role of the private sector.
	Eye care	• Training primary care staff in eye care services. • Identifying professional nurses to be trained as eye care professional nurses

Health and Sanitation Sub-sector

Sub-sector Composition

The sub-sector comprises of namely: preventive and promotive health services; and curative and rehabilitative health services.

Vision:

An efficient and high-quality health care system for all county residents

Mission:

To provide quality healthcare services that is accessible, equitable and affordable to all county residents.

Goal

Improved health status of all county residents through accessible, efficient, equitable and affordable health care system

Table 10: Health and Sanitation Sub-sector programmes

Programme Name: Preventive and Promotive health			
Objective: To reduce incidences of preventable diseases and ill health			
Outcome: Improved healthy lifestyles and environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Community and Environmental Health	CHVs trained, equipped and motivated	No. of CHVs trained, equipped and motivated	540
Communicable & Non-Communicable Disease Prevention & Control	Medical camps conducted	No. of medical camps conducted	10
Programme Name: Curative and Rehabilitative Health			
Objective: To improve health status of the individual, family and Community by rendering facility-based county health services to the population			
Outcome: Improved equitable coverage and utilization of health services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
County Hospitals	Hospitals upgraded	Number of facilities upgraded to Hospitals	3
Primary Care Units	Maternity units constructed	Number of maternity units constructed	3
	Maternity units equipped	Number of maternity units equipped	5
	Staff houses constructed	Number of staff houses constructed	4
	Toilets constructed	No. of toilets constructed	4
	Parcels of land acquired	No. of parcels of land acquired	3
	Incinerators constructed	Number of incinerators constructed	3
	Labs constructed and equipped	Number of labs constructed and equipped	7
	Assorted medical equipment purchased	Number of assorted medical equipment purchased	9
	Theatres constructed	No. of theatres constructed	1

	Herbalists empowered	No. of herbalist empowered	30
	Inpatient units constructed	No. of inpatient units constructed	1
	Outpatient units constructed	No. of Outpatient units constructed	1
	Emergency delivery rooms (EDR)s constructed	Number of EDRs constructed	1
Emergency Medical Services	Ambulance purchased	Number of Ambulances Purchased	1

Water, Environment, Lands, Natural Resources, and Climate Change Management

Vision:

Sustainable access to clean, safe and adequate water in a well-planned and secure environment

Mission:

To plan, promote, conserve and protect the county natural resources for sustainability of quality life.

Subsector Goals

1. To increase access to water and sanitation services in the county
2. To enhance sustainable management and conservation of the environment.
3. To achieve orderly coordinated efficient and environmentally sound land uses and development in both urban and rural areas.
4. To mainstream climate change in development and implementation of county projects

Table 11: Water Sub-sector programmes

Programme Name: Water and Sanitation Management			
Objective: To enhance sustainable access to potable water in a clean environment			
Outcome: Increased access to water and sanitation services			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Water Services	Household with access to piped water	No. of households with access to piped water	8,060 HH
	Pipeline constructed	KM. of pipeline constructed	104
	storage tank constructed	No. of Storage tanks constructed	17
	Boreholes drilled	No. of boreholes drilled	6
Programme Name: Environmental Management and Protection			
Objective: To enhance sustainable management and conservation of the environment			
Outcome: Conserved wetlands and water catchment areas			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Environmental conservation	Trees planted	No. of trees planted	34,520
	Springs protected	No. of springs protected	2
	Wetland Protected	Ha. Of Wetland protected	2.5
	Solars installed	No. of solar installed	1
Programme Name: Solid Waste Management			

Objective: To have a sustainable solid waste management system			
Outcome: Clean environment			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Solid waste management	Dumpsite constructed	No. of dumpsites constructed	1
Programme Name: Lands, Physical Planning and Urban Development			
Objective: To achieve efficient and environmentally sound land uses and development in both urban and rural areas			
Outcome: Well-coordinated land use			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Lands, Physical planning and Urban Development	Towns planned	No. of towns planned	3

3.1.4. Productive and Economic Sector

Sector Introduction

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategic emphasizes in the sector through the thematic rallying goal of the “big four” of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans.

Agriculture and Irrigation sub-sector of the county through its stakeholder engagements has aligned its strategies and interventions geared towards achieving the big four objectives through: expanding acreage under irrigation, promotion of high value crops along the Kerio Valley, enhancing research and extension services, promotion of cottage industries through value addition of crop and livestock products and strengthening of cooperative movements.

Sector Composition

This sector comprises of: Agriculture and irrigation; livestock production, fisheries and cooperative development; tourism and culture, wildlife, trade and industry development sub-sectors.

Vision and Mission

Vision:

To be globally sustainable, innovative, equitable and commercially oriented sector.

Mission:

To promote, coordinate and implement integrated socio-economic policies and programmes aimed at improving livelihoods of the people through competitive and sustainable agriculture, tourism, enterprise development and cultural heritage.

Sector Goal

The overall sector goal is to contribute to poverty reduction in Elgeyo Marakwet County by enhancing enterprise productivity, income generation and diversification of livelihoods.

Table 12: Productive and Economic Sector Development needs, Priorities and Strategies

Program	Needs	Strategy
Tourism Development	• Tourism infrastructural facilities e.g. hotel and hospitality facilities • Game reserve development	• Engage tourism fund and other development partners to facilitate the development of hotel facilities • Improvement of access roads and other utilities within the reserve • Engage the community to support the developments within the reserve
Trade Development	• An enabling environment for business to thrive	• Development of conducive market centres
Livestock Development	• Development of livestock enterprises	• Commercialize dairy, apiculture, beef and fisheries enterprises
Veterinary Services	• Creation of disease free zones	• Carrying out disease surveillance and vaccinations.
Crop Development	• Sustainable food security • Development and adaptation of new Agricultural technologies • Bio- fortification of food crops • Value addition and processing of agricultural produce	• Enhancement of Research and Extension Linkages • Promote value addition and agro-processing initiatives • Promote bio-fortified food crops among farmers
Irrigation Development	• Sufficient water for irrigated farming • Sustainable food security	• Increase area under farming through irrigation • Invest in water harvesting and storage initiatives

Agriculture and Irrigation Sub sector

This sub-sector comprises of two units: Agriculture and Irrigation

Sub-Sector Vision

To be the leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in Elgeyo Marakwet County

Sub-Sector Mission

To improve the livelihoods for the people of Elgeyo Marakwet County by creating enabling environment, provision of support services and ensuring sustainable natural resource management

Sub-Sector Goal

To progressively achieve food security, poverty reduction and employment creation in Elgeyo Marakwet County

Table 13: Agriculture and Irrigation programmes

Programme Name : Crops Development			
Objective: To improve crop production, post-harvest management and household income			
Outcome: 1. Increased productivity for prioritized crop value chains household earnings from prioritized crop value chains vulnerability to food insecurity			
2. Increased 3. Reduced household			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cash Crops Development	Farmers organizational capacity is enhanced	No. of Producer Organizations (POs) formed and/or strengthened	20
	Farmers skills capacity is enhanced	No. of Technologies, Innovations and Management Practices (TIMPs) promoted, which are gender sensitive and promote resilience to climate change effects	30
		No. of farmers exposed to TIMPs through trainings, demonstrations, field days and educational tours (% of female)	25,000 (30%)
	Hardware support to farmers is enhanced	Tons of subsidized planting materials supplied	90
		No. of subsidized planting seedlings supplied	372,000
		No. of assorted farm tools and equipment provided	-
		No. of assorted value addition facilities provided	1
Agriculture Extension and Training Services	Community awareness barazas held at locational level	No. of public awareness meetings held	240
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	50
		No. of TIMPs promoted for upscaling, which are gender sensitive and promote resilience to climate change effects	5
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	No. of new plant clinics established and operating	-
		No. of farmers reached with extension and advisory messages (% of female)	38,000 (30%)
	Regular technical backstopping and field follow ups conducted	No. of technical follow ups done	60
Programme Name : Soil Conservation			
Objective: To minimize degradation of agricultural farms and rehabilitate degraded areas			
Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Soil Conservation	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	100
	Provide hardware support to farmers	No. of assorted soil conservation tools purchased and issued to farmers	100
		No. of farm tree seedlings distributed	500
	Farm conservation structures laid out	No. of model farms laid out	3

	Climate smart agriculture technologies disseminated	No. of farmers trained	100
Programme Name : Irrigation Development			
Objective: To enhance quality and diversity of agricultural produce through irrigation			
Outcome: Increased area under irrigation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Irrigation Development	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	-
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed as per design	-
		Number of existing irrigation projects rehabilitated	2
		Number of irrigation small dams constructed/de-silted as per design	-
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	-
		Number of irrigation equipment supplied	-
	Model food security farms established	Number of farms identified and developed	6
	Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	-

Livestock Production, Fisheries and Cooperative Development Sub-Sector

The sub-sector consists of Livestock production, Fisheries, Veterinary and Cooperative Development units

Sub-Sector Vision

An innovative, commercially oriented sub-sector

Sub-Sector Mission

To improve livelihood of county citizens through promotion of competitive and sustainable Livestock, Fisheries, Veterinary and Cooperative Development

Sub-Sector Goal

To improve the livelihoods of Elgeyo Marakwet residents through promotion of sustainable Livestock sub-sector.

Table 14: Livestock Production, Fisheries and Cooperative Development programmes

Programme Name : Livestock Development			
Objective: To promote Livestock production and productivity			
Outcome: Increased livestock productivity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Livestock Production	Dairy commercialization enhanced	No. of dairy farmer groups formed and/or strengthened	35
		No. of farmers trained on dairy farming techniques	7,500
		No. of field days held	-
		No. of demonstrations established on dairy technologies	2
		No. of milk cooling equipment installed and/or operationalized	9
		No. of educational tours done	4
		Quantity of pasture seed supplied to farmers (kg)	2,480
	Returns from livestock investments through improved livestock breeds Increased	No. of livestock breeding stock purchased and supplied to farmers	700
		No. of poultry breeding stock purchased and supplied to farmers	32,000
		No. of demonstrations established	2
		No of trainings held	12
		No of farmers trained	10,000
	Honey production Increased	No. of honey groups formed	1
		No. of demonstrations held	3
		No. of trainings held	3
		No. of farmers trained	20
	Income from livestock sales improved.	No. of stock sale yards constructed	2
	Fish production commercialized	No. of fish producer groups formed and/or strengthened	10
		No. of fish hatcheries established	-
		No. of fish marketing groups formed	-
		No. of fish cold storage facilities installed	-
		Number of fish ponds rehabilitated and stocked	10
		Number of fishing gears purchased and supplied to farmers	-
Livestock Extension and Training Services	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	240
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	50
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	38,000
	Regular technical	Number of technical follow ups done	60

	backstopping and field follow ups conducted		
Programme Name : Cooperative Development			
Objective: To enhance growth and development of co-operatives			
Outcome: Enhanced Growth and Development of Co-operatives for income generation			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cooperative Development	Cooperative societies Audited	No. of Cooperative societies audited	50
	Co-operatives members trained	No. of co-operatives members trained	500
	Market linkages created	No of societies linked to reliable markets for produce	10
	Cooperative leadership trained	No. of trainings held	20
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	5
	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	10
	Cooperatives empowered	Number of societies embracing value addition and product diversification	5
	County co-operative union empowered	Registration and operationalizing of the union	1
	Cooperatives storage facilities enhanced	Number of stores constructed	-
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	3
Programme Name : Veterinary Services			
Objective: To promote Livestock health and productivity			
Outcome: Reduced livestock disease prevalence			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Disease Surveillance and Control	Surveillance and animals vaccinated	No. of animals vaccinated against various notifiable diseases	63,000
		No. of vaccination programmes carried out	5
		No. of cold chain support acquired	1
		No. of vaccination equipment acquired	2
		No. of surveillance carried out	4
		Stock routes inspected	4
		No. of dips Repaired/Constructed	5
		Litres of acaricide purchased	900
		No. of trainings undertaken	10
		Land purchased for dip construction (Acres)	1
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	1
		No. of AI kits purchased	2
		No. of Inseminators trained/Recruited	-
		No of semen straws purchased	25,000
		No. of farmer groups trained	10

Tourism, Culture, Wildlife, Trade and Industry Sub Sector

This sub-sector comprises of five units: Tourism, Culture, Trade, Wildlife and Industry.

Sub-Sector Vision

A globally competitive and innovative sub sector for socio-economic development

Sub-Sector Mission

To provide an enabling environment that facilitates trade investments, tourism enhancement, industrial development and cultural preservation for socio-economic growth.

Sub-Sector Goals

- i. To develop and manage trade and industrialization
- ii. To develop and manage tourism within the county
- iii. To foster and promote cultural development

Table 15: Tourism, Culture, Wildlife, Trade and Industry programmes

Programme Name :Tourism Development			
Objective: To enhance tourism development.			
Outcome: Increased tourist arrivals to the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 2.1 Tourism Development	Snake parks developed	No of snake parks operationalized	1
	Tourism marketing carried out	No of events organized	1
	Construction and maintenance of fence	No of sites fenced	1
Programme Name : Trade and Enterprise Development			
Objective: To improve business environment for trade investment in order to promote MSMEs			
Outcome: Enhanced business development linkages with stakeholders			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 3.1 Trade and Enterprise Development	Training and capacity building of MSMEs	No of traders trained	100
	Trade development support initiative (trade loan)	Amount of funds allocated	2,300,000
	Lockable shops constructed	No of shops constructed	30
Programme Name : Culture and Heritage Preservation			
Objective: To enhance the preservation and fostering of cultural values			
Outcome: Improved socio-cultural activities in the county			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
SP 4.1 Culture and Heritage Preservation	Cultural centers established and Equipping	No of cultural centers equipped	1
	Cultural sites preserved and protected	No of cultural sites preserved and protected	2
	Cultural days held	Cultural programmes developed	8

3.1.5. Public Administration and Governance Sector

Sector Introduction

The sector provides overall policy and leadership direction as well as coordinating county government functions. It also plays a big role in promoting integrity, peacebuilding and conflict resolution.

Sector Composition

The sector comprises of the following sub-sectors; Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly.

Sector Vision and Mission

Sector Vision

A competent leadership for effective and efficient service delivery

Sector Mission

To ensure effective and accountable leadership through formulation of administrative and economic policies which will spurs human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development

Sector Goals:

- i. Promote good governance and leadership for prudent utilization of public resources in a cohesive and informed citizenry to safeguard public interests.
- ii. Coordination and management of government policies for Effective and efficient service delivery
- iii. Align human resource, support systems and functions to achieve efficiency and effectiveness in service delivery.
- iv. Strengthened planning and budgeting processes and enhanced policy formulation for effective monitoring and implementation of public resources.

Table 16: Public Administration and Governance Sector Development needs, Priorities and Strategies

Program	Needs	Strategy/priority
Open Governance, Transparency and Accountability	Citizens access to government information and data	• Establish community radio station • Publish and disseminate county bulletins in the next 5 years
	Complaints and compliments handling, processing and feedback mechanism	• Establish and operationalize complaints and compliments handling committee • Operationalize complaints and complements handling mechanisms in departments • Operationalize a dedicated telephone line to address citizens' complaints
	Peace building initiatives	• Hold multi agency and community joint peace meetings

Program	Needs	Strategy/priority
		Establish and operationalize alternative dispute resolution mechanisms to address communal disputes
	Internal audit control system	- Establish risk management and audit committees - Sensitize accounting officer and other senior staff on internal and external audits
	Compliance to county laws and policies	- Carry out sensitization to the members of the public - Hold stakeholder engagements - Establish and operationalize county court to prosecute offenders
Public Service Management	Improved service delivery	- Proper facilitation, continuous capacity building of all staff - Construct and furnish service delivery offices at all levels - Embrace the values and principles of public service
	Personnel records management	- Establish and operationalize a staff registry for proper records management - Install HRMIS software
	Coordination framework	- Establish and strengthen Coordination Units at ward, sub county, urban/towns and headquarter levels - Develop a robust coordination and collaboration framework with development partners
	Robust performance management program	- Undertake performance appraisals - Implement performance contracting framework
Financial Management	Baseline survey and data	- Carry out baseline surveys to generate accurate and up to date data and statistics - Establish a county specific statistical database
	Project monitoring and evaluation system	- Establish and operationalize an efficiency monitoring unit. - Develop County Information Monitoring and Evaluation System
	Timely payments for goods and services	Extension of IFMIs support functions
	Enhanced local revenue collection	- Fully digitize revenue collection and management - Expand revenue collection base - Outsource collection of property and land rates
	Inventory management systems	- Construct an inventory store - Install and operationalize inventory management system

Office of the Governor and Executive Administration

The sub-sector is charged with the mandate of providing county leadership in the implementation of county development aspirations by ensuring the county works in harmony through improved policy direction, coordination and information sharing between departments and other entities within the county.

It comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications Office, Office of the Chief of Staff, internal audit and protocol.

Vision

An efficient governance office that is accessible to all citizens

Mission

To promote and participate in the provision of county government services to all

Goal

Improved governance and leadership for a prosperous county

Public Service Management and County Administration

The sub-sector is responsible for coordinating county government functions. It also provides the overall policy and leadership direction to the county as well as the human resource functions in the public service. It comprises of Human Resource section, Payroll section, Administration unit and Public Participation and Civic Education Unit.

Vision

A leading dynamic and informative administrative system for efficient and effective public service

Mission

To enhance coordination and supervision for effective and efficient public service delivery to citizens

Goal:

To improve coordination and management of government services for Effective and efficient service delivery

Table 17: Public Service Management and County Administration programmes

Programme Name :Public Service Management			
Objective: To Provide Leadership in Governance and Management of County Government Affairs			
Outcome: Outcome: Improved Service Delivery			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Coordination of government functions	Programs/projects supervised	No. of departmental programs / projects supervised	600

Finance and Economic Planning

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development blue print Vision 2030.

Sub- sector Composition

It comprises of the following sections/directorates; Economic Planning and Budgeting, Monitoring and Evaluation, Accounting, Supply Chain Management and Revenue.

Vision

A leading sector in public finance management, economic policy formulation and coordination of development

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery

Goal

Strengthened planning and budgeting processes and enhanced policy formulation for effective monitoring and implementation of public resources.

County Assembly

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objectives is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of county government is maintained.

Vision

A vibrant, model assembly that champions citizen aspirations.

Mission

To provide transformative citizen representation through legislation and oversight of public resources for Elgeyo Marakwet County.

3.2. Capital Projects

Table 18: Sub Sector Capital Programmes /projects

Programme	Programme	Amount
Agriculture	Kenya Climate smart agriculture	140,590,677
Agriculture & Livestock	ASDSP Programme	
Health and Sanitation	Lease of Medical Equipment	131,914,894
	Support To Abolishment Of User Fees In H/C & Dispensaries	8,788,919
	Transforming Health Systems	60,081,486

Programme	Programme	Amount
Roads, transport, Public Works & Energy	RMLF	109,605,563
	Community Radio Station	8,000,000
Water , lands & Environment& CCM	KUSP	107,908,872
Education & TT	Capitation grant to students joining VTCs	30,228,298
Total		597,118,709

3.3. Cross-sectoral Implementation Considerations

This section provides measures to harness or mitigate cross sector synergies and mitigate adverse cross-sectoral impacts of projects.

Table 19: Infrastructure Sector Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse	
Road Works	All Sectors	• Soil erosion control, • Access to resource harvesting areas • Accessibility to health facilities & residential areas • Accessibility to farms and markets • Good /safe training tracks and lanes for athletes, • Access to schools, tourists' sites& government institutions	• Environmental degradation, • Air and water pollution, • Landslides/disasters • Improper road marking & signage may lead to accidents. • Health complications due to dust • Crop destruction by dust and storm water • Un-Demarcated pedestrian walkways, athletes training lanes and motorized traffic lanes may lead to frequent accidents • Traffic jams leading too high operating costs and loss of time	• Fencing off & tree planting on used quarries, • Soil erosion control measure on drains, • Grass &tree planting on landslide areas, • Gabion erection on landslide prone areas. • Stone pitching, • Channeled storm water drainage. • Watering during construction to limit dust, • Use of protective gear during construction, • Watering during construction to limit dust, • Direct storm waters away from water courses • Clear Demarcation of pedestrian walkways, athletes training lanes and motorized traffic lanes to curb accidents/conflicts. • Create overpasses for pedestrian crossing • Build more bypasses/dual carriage ways to ease movement of traffic. • Proper road marking & signage.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse	
				Adherence to road safety & traffic rules
Public Works	All Sectors	- Climate proof designs - incorporate water harvesting & lightning arresters in designs, - Storm water control in densely built up are	- Structures not well-designed leading to Collapse. - Storm water in densely built up areas - Fire emergencies	- Promote appropriate technology during design. - Construct storm water drainage systems - Climate proof building designs - Strict supervision to specifications - Establish a fire station
Energy	All Sectors	- Facilitates pumping water to high areas that cannot access water with gravity - Powering Public facilities - Provision of power to agricultural cottage industries	- Pollution from non-renewable energy. - Vandalism of street lights - Charcoal burning reduce forest cover greatly affect environment. - Damming water for hydroelectric power may reduce downstream water flows. - Power shortages& fluctuations affects service delivery.	- Land use planning and management - Enforcement of environmental policies and laws that promote sustainable use of resources - Total ban on use of charcoal and firewood as the primary source of energy. - Investing in renewable energy i.e. Wind, Solar and Bio gas to enhance sustainability.

Table 20: Health, Water and Sanitation cress sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and promotive	Productive Social	School feeding program	Malnutrition	- School feeding programs - Cash Transfer Programs - Kitchen gardens
Preventive and promotive	Social	School health programs	HIV/AIDS, Unwanted pregnancies, Dropouts	- Sex education training - Screening - Deworming programs
Preventive and promotive	Social, Security		Injury, Death, Sexually Transmitted Infections	- Gender empowerment - helplines/shelters - Child protection - Provision of legal services
Curative and	Infrastructure		Poor road network,	Enforcement of standard designs

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
rehabilitative			health facility infrastructure	
Curative and rehabilitative	Infrastructure	Public Works	Death, Disability	• Collaboration with fire services • Emergency response fund
Curative and rehabilitative	Social, Governance, Security	Alcoholic Drinks Control	Death, Addiction	Rehabilitation of addicts
Curative and rehabilitative	Health, Water Sanitation	Climate smart agriculture, Disaster resilient infrastructure	Disease outbreaks, drought, crop failures, destruction of infrastructure, landslides/rock falls, flooding. Strong winds, receding water levels, thunder strikes	• Installation of lightning arrestors in all areas prone to thunder strikes. • Construction of gabions in areas prone to landslide and rock fall • Emergency fund for disaster management. • Participatory scenario planning(PSP)

Table 21: Social Protection and Empowerment Sector Cross-sectoral impacts

Programme	Sector	Cross –sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
Sports Development	Infrastructure	Joint Design and supervision of infrastructural development	Urbanization and infrastructural development	Designation of training lanes/routes
	Production and economic sector	Joint event planning & marketing(branding)	Influx of unqualified practitioners	Legal framework Promote joint activity planning
	Health and sanitation	Training and awareness creation & treatment of cases	Doping	Awareness creation
ICT Services	Infrastructure	Design and supervision		Joint design
Social Empowerment	Production and economic sector	IGAs specifications and supervision	Structured training	Mainstreaming Joint marketing of produce
Social Protection	Health and sanitation	Identification and classification process for PWDS		Joint implementation
	Infrastructure	Design and construction to enhance PWDS access to Facilitates		Joint design for special needs groups
	Public administration &	Sensitization and advocacy		Joint awareness creation

Programme	Sector	Cross –sector Impact		Measures to Harness or mitigate the Impact
		Synergies	Adverse Impact	
	Governance			
Technical and Vocational Education and Training (TVET)	Economic and productive sector	Linkage with industry, market and financial intermediaries		- Capacity building of existing staff and recruitment. - Resource mobilization.
Pre-Primary Education	Public Administration and Governance sector	Establishment of ECD learning Resource Centre Capacity building of staff		- Capacity building of existing staff and recruitment. - Resource mobilization.

Table 22: Productive and Economic Sector Cross-sectoral impacts

Programme Name	Sector	Cross-Sector Impacts		Measures to Harness or Mitigate the Impacts
		Synergies	Adverse Impacts	
Crop development	Water, Health and Sanitation	Improved nutrition standards Improved access to irrigation water	Environmental and water pollution Human disease incidences	Promote good agricultural practices
	Infrastructure	Improved access to input & output markets	Increased produce wastage	Improve road conditions
	Social Protection & Empowerment	Deliberated empowerment of special interest groups	Increased dependence syndrome	Mainstream special interest groups in programmes
	Governance & Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Soil Conservation	Water, Health and Sanitation	Reduced contamination of water bodies		
	Infrastructure	Reduced clogging of drainage systems		
Irrigation Development	Water, Health and Sanitation	Integrated water utilization, conservation and management	Water borne diseases, water pollution, Conflict over water	Promotion health and sanitation facilities. Good agricultural practices Enforcement of appropriate water use legislation
Livestock development	Water, Health and Environment	Improved nutrition standard and quality of water	Human and animal disease incidents Environmental and water pollution	Good Agricultural practices
	Infrastructure	Improved market access to inputs and outputs	Increased wastage	Improved road conditions
	Social protection and empowerment	Deliberate targeting and empowerment of vulnerable groups	Increased dependency syndrome	Mainstream special groups in programmes

Programme Name	Sector	Cross-Sector Impacts		Measures to Harness or Mitigate the Impacts
		Synergies	Adverse Impacts	
	Governance and Administration	Generation of revenue	Reduced farmer earnings	Develop business friendly revenue rates
Cooperatives development	Governance and Administration	Better managed farmer organizations	Collapsed farmer organizations and loss of revenue	Improve governance structures
Tourism development	Infrastructure	Improvement of parks roads	Loss of biodiversity Pollution	Adopting environmentally viable infrastructure development practices
	Agriculture	Plantation agriculture to improve soil conservation	Encroachment to migration routes	Fencing off conservation areas
	Environment and natural resources	Tree planting increases vegetation cover	Risk of introduction of invasive species	Identifying and planting of indigenous trees
	Youth sports and gender	Identifying and promoting talents	Duplication of roles	

Table 23: Public Administration and Governance Sector Cross-Sectoral impacts

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Open Governance, Transparency and Accountability	All sectors	Prudent utilization of public resources	- Misappropriation public resources - Inaccurate and misleading audit reports	Production of quality reliable and timely audit reports
		- Economic growth - Timely implementation of Projects - Improved cohesion and co-existence	- Slow economic growth - Resistance to development initiatives	Use alternative dispute resolution mechanism
Public Service Management	All sectors	- Improve service delivery - Motivated staff - Increased productivity	Demotivated staff and low performance and productivity	Rewards and sanctions administered
		A county free from alcoholic harm	Declined in social and economic development	Sensitization Reforming and rehabilitation
		- Seamless implementation of development projects and programs - effective and efficient service delivery	- Duplication of function - Misuse of public funds	Clear vision and mission, objectives functions and activities

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
		Aligned human resource, support systems and functions.	- Inefficiency and ineffectiveness of service delivery - Low staff motivation, performance and productivity - Duplication of functions	Training and capacity building
		- Informed citizenry for informed decision making - Compliance through regulatory approaches and Safeguard public interest	- Frequent Complaints - Loss of local revenue - Disorder and non-compliance of by-laws	- Hold periodic accountability fora - Civic education and train enforcement officers
Financial Management	All sectors	- Improved tracking and assessment of project implementation - Efficient utilisation of resources	- Poor implementation of projects - Inaccurate status reporting - Poor quality of works - Loss of funds - Project/program objective will not be achieved	- Establish Efficiency Monitoring Unit - Acquisition and installation of electronic M&E system
		- Enough resource for development (resource mobilization) - Streamlined allocation of resources - Integrated economic plans - Improved funds Absorption - Quality and accountable governance - Seamless implementation of plans	- Unsustainable decision making - Inadequate resources - Unrealistic project budget allocation	Capacity building of technical staff
		- Automation of procurement procedures - Timely procurement of services and projects	- Non-completion of projects within the stipulated timelines - Litigations - Increase in project	- Adherence to procurement laws and policies - Full implementation of IFMIS modules - Timely requisition of projects

Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
			costs • Missing out on grants	and services by departments
		• Adequate and sufficient funding for projects and programs	• Incomplete implementation of projects/programs Underfunding of projects	• Enforce revenue collection and increase revenue points. • Prudent management of resources • Revenue resource mapping • ER system
		• Timely payments for goods and services • Satisfied clients	• Inaccurate financial reports • Low funds absorption rates	• Training and capacity building • Adherence to financial regulations and procedures as provided for in PFM Act

3.4. Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2019/20 Financial year.

Table 24: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Education bursary	8,879,962	Arror, Embobut and Soy South ward students	Improve access and completion rates in post primary education.
VTC grants	36,925,000	Students across wards	To pay for school fees for students and enhance practical skills to youths at VTCs and TVET
Capitation	30,228,298	2,500 trainees across the county	Improve access and retention rate in VTCs and TVET
Revolving fund IGAs	13,362,263	Youth, women and PWDs	To fund the marginalized and help them establish business enterprises

4. CHAPTER FOUR

4.1. RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1.1. Resource Envelope

Table 25: Resource Envelope Estimates

REVENUE SOURCE	Approved 2017/18	Approved 2018/19	Estimates 2019/20	Projection 20/21
CRA Share	3,624,000,000	3,768,000,000	3,782,000,000	3,933,280,000
Equalization Fund	-	-	-	-
Conditional Allocation	-	-	-	-
Local Revenue	160,291,113	130,000,000	144,000,000	149,760,000
World Bank - Dev. Of Youth Polytechnics	37,641,245	41,800,000	30,228,298	31,437,430
Kenya Climate Smart Agriculture Project(KCSAP)	-	117,000,000	140,590,677	146,214,304
Agriculture Sector Development Support Programme (ASDSP)	-			-
Kenya Urban Support Programme (KUSP)	-	89,802,100	107,908,872	112,225,227
World Bank – Transforming Health Systems	30,279,354	50,000,000	60,081,486	62,484,745
Lease of Medical Equipment	-	-	131,914,894	137,191,490
Support To Abolishment Of User Fees In H/C & Dispensaries	-	-	8,788,919	9,140,476
DANIDA – Universal Health Care	-	12,150,000	-	-
Kenya Devolution Support Programme	-	-	46,326,333	48,179,386
RMLF	139,343,420	99,208,158	109,605,563	113,989,786
TOTAL REVENUE	3,991,555,132	4,307,960,258	4,561,445,042	4,743,902,844

4.1.2. Projects Summary per Department

Table 26: Projects Summary

Department	Agriculture	Education	Health	Livestock	PSM	Roads	Sports	Tourism	Water	Assembly	Total
Arror	9,000,000	9,079,962	2,300,000	500,000	2,300,000	6,000,000	2,100,000	0	3,300,000		34,579,962
Chepkorio	3,400,000	3,000,000	16,200,000	2,850,000	1,000,000	3,400,000	2,465,405		8,600,000		40,915,405
Cherangany	1,930,000	11,000,000	5,000,000	2,050,000		6,000,000	5,620,000		8,510,807		40,110,807
Embobot/Embolot	900,000	3,100,000	4,500,000	3,350,000	1,000,000	12,286,258	3,350,000	300,000	13,500,000		42,286,258
Emsoo	8,200,000	2,200,000	500,000	2,900,000	500,000	6,560,499	3,920,000		10,900,000		35,680,499
Endo	14,000,000	6,000,000	1,300,000	500,000	1,453,693	0	2,500,000	1,400,000	18,000,000		45,153,693
Kabieimit	1,595,000	9,000,000	7,200,000	2,705,000	500,000	6,000,000	6,000,000	700,734	5,800,000		39,500,734
Kamariny	3,700,000	7,472,128	2,300,000	11,100,000	500,000	10,400,000	3,945,000		1,700,000		41,117,128
Kapchemu twa	3,700,000	200,000	2,300,000	19,106,000	1,000,000	5,500,000	6,415,959		1,800,000		40,021,959
Kapsowar	1,000,000	13,700,000	7,900,000	5,200,000	1,000,000	5,606,310	5,300,000	900,000	4,500,000		45,106,310

Department	Agriculture	Education	Health	Livestock	PSM	Roads	Sports	Tourism	Water	Assembly	Total
Kaptarakwa	2,310,781	9,000,000	5,100,000	5,100,000	500,000	5,330,000	6,020,000	300,000	6,500,000		40,160,781
Kapyege	500,000	700,000	8,500,000	3,410,000	1,000,000	16,617,240	2,300,000	500,000	6,500,000		40,027,240
Lelan	1,000,000	6,250,000	5,000,000	2,500,000	500,000	14,000,000	4,000,000		7,492,714		40,742,714
Metkei	1,000,000	3,600,000	4,000,000	3,250,000	1,800,000	8,000,000	8,566,858		6,100,000		36,316,858
Moiben/ Kuserwo	600,000	14,900,000	1,500,000	2,850,000	980,000	9,200,000	4,120,000		6,412,370		40,562,370
Sambirir	1,500,000	9,000,000	6,100,000	2,250,000	700,000	15,306,170	3,720,000		4,750,000		43,326,170
Sengwer	3,518,839	6,600,000	7,000,000	2,160,000	500,000	9,000,000	2,800,000	1,450,000	8,700,000		41,728,839
Soy North	3,050,000	9,000,000	4,910,481	2,100,000	1,000,000	8,000,000	6,620,000		6,400,000		41,080,481
Soy South	3,395,000	11,700,000	5,000,000	2,895,000	2,200,000	8,602,004	3,400,000	500,000	7,000,000		44,692,004
Tambach	800,000	7,500,000	5,500,000	3,107,120	0	12,000,000	4,020,000	1,900,000	5,600,000		40,427,120
Ward Totals	65,099,620	143,002,090	102,110,481	79,883,120	18,433,693	167,808,481	87,183,222	7,950,734	142,065,891		813,537,332
County Level	140,590,677	30,228,298	200,785,299			117,605,563			107,908,872		597,118,709
Roll Over Funds	136,528,757	186,786,871	343,880,495	3,910,008	33,195,599	185,498,598	42,539,178	19,951,664	188,823,385	1,028,790	1,142,143,345
Total	342,219,054	360,017,259	646,776,275	83,793,128	51,629,292	470,912,642	129,722,400	27,902,398	438,798,148	1,028,790	2,552,799,386
% of Total	13.4	14.1	25.3	3.3	2.0	18.4	5.1	1.1	17.2	0.0	100
Rank	5	4	1	7	8	2	6	9	3	10	

4.1.3. Proposed budget by Programme

Table 27: Summary of Approved budget by programme

Sector	Sub Sector	Programme	Amount (Ksh.)
Infrastructure	Roads & Transport	Rural Roads Improvement	162,108,481
	Energy	Energy Development	2,500,000
	Public works	Public works	11,200,000
	Sub Total		175,808,481
Social Protection & Empowerment	Sports, Youth affairs, ICT and Social services	Sports Development	19,262,817
		Social Empowerment	49,940,405
		Social Protection	12,780,000
		ICT Services	5,200,000
	Education and Technical Training	Pre-Primary Education	131,650,000
		Technical and Vocational Education and Training (TVET)	11,352,090
	Sub Total		230,185,312
Health, Water & Sanitation	Health and Sanitation	Curative and Rehabilitative Health	80,700,000
		Preventive and Promotive health	21,410,481
	Water, Lands, Environment and Climate Change Management	Environmental Management and Protection	6,523,177
		Lands, Physical Planning and Urban Development	3,400,000
		Solid Waste Management	1,000,000
		Water and Sanitation Management	131,142,714
	Sub Total		244,176,372
Economic And Productive	Agriculture and irrigation	Crop Development	39,799,620
		Irrigation Development	24,700,000

Sector	Sub Sector	Programme	Amount (Ksh.)
		Soil conservation	600,000
	Livestock production, Fisheries and cooperative development	Livestock development	34,822,120
		Veterinary services	39,561,000
		Cooperative development	5,500,000
	Tourism, culture, wildlife, trade and industry	Tourism Development	1,750,000
		Trade and Enterprise development	2,100,000
		Culture and Heritage Preservation	4,100,734
	Sub Total		152,933,474
Public Administration & Governance	Public Service Management and County Administration	Public Service Management	18,433,693
	Sub Total		18,433,693
Grand Total			821,537,332

4.1.4. Proposed budget by Sector/ sub-sector

Table 28: Summary of Approved Budget by Sector/ Sub-sector

Sector	Sub-sector name	Ward allocation	Flagship Project	Grants	Total	As a percentage (%) of the total budget
Infrastructure	Roads, Transport, Energy & Public works	167,808,481	8,000,000	109,605,563	285,414,044	20.23
Social Protection & Empowerment	Sports	87,183,222			87,183,222	6.18
	Education	143,002,090		30,228,298	173,230,388	12.28
Health, Water & Sanitation	Health	102,110,481		200,785,299	302,895,780	21.47
	Water	142,065,891		107,908,872	249,974,763	17.72
Productive and Economic	Agriculture	65,099,620		140,590,677	205,690,297	14.58
	Livestock	79,883,120			79,883,120	5.66
	Tourism	7,950,734			7,950,734	0.56
Public Administration and Governance	PSM	18,433,693			18,433,693	1.31
	Total	813,537,332	8,000,000	589,118,709	1,410,656,041	100

4.2. Financial and Economic Environment

The risks to the economic outlook for 2019/20 and the medium-term include burgeoning public expenditure pressures, especially recurrent expenditures. This will be heightened mainly by SRC's salary harmonization. The burden that wage-bill weighs on the budget is heavy and it is expected to continue posing fiscal risk to the National and County Governments. Another risk is the unpredictable socio-economic and political changes in advanced economies such as 'Brexit' of Britain, USA's foreign policy, inflationary pressure on the cost of living.

The county government will continue to rationalize expenditure so as to improve efficiency and reduce overlaps and wastage. Expenditure management will be strengthened through capacity building of personnel, regarding the use of the Integrated Financial Management Information System (IFMIS) and other appropriate financial management systems across all sectors and Departments.

4.3. Risks, Assumptions and Mitigation measures

Table 29: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Low local revenue collection	No insecurities will be experienced during the implementation period	• Tighten enforcement measures • Amendment of the Finance Act to broaden revenue base and streams
Limited budget versus service delivery demands	Political stability will be experienced	• Encourage departments to source for partners, • Enhance Public Private Partnerships
Over-expenditure	Spending will be as per the approved budget estimates	• Tightening expenditure controls measures including votebook maintenance at departments, preparation of procurement plans • Each department has a designated planning/budgeting officer and an accountant
Protracted labor disputes especially on promotions	There shall be no labor unrests	• The cabinet has developed a road map for promotion of staff who are long overdue starting with health, • The Government also aim to maintain employee numbers at a constant level over the next three years, with exceptions to this cabinet directive requiring a compelling explanation • Head count is being undertaken to ascertain the exact staff establishment
Disasters	Reduce in disaster occurrence/incidences	• The government has provided for emergency response and mitigation funds to address the challenges associated with natural disasters prone to occur in the county e.g. landslides • A joint inter-governmental committee has been instituted to coordinate disaster preparedness, response and mitigation
Pronounced inflationary pressures and the depreciation of the shilling; this will affect prices of goods required for implementation of projects	Stable macroeconomic outlook	• There is need for substantial budgetary allocation to projects to ensure one off completion (avoid thinly spreading) and/ or phasing of projects

5. CHAPTER FIVE

5.1. MONITORING AND EVALUATION

5.1.1. Introduction

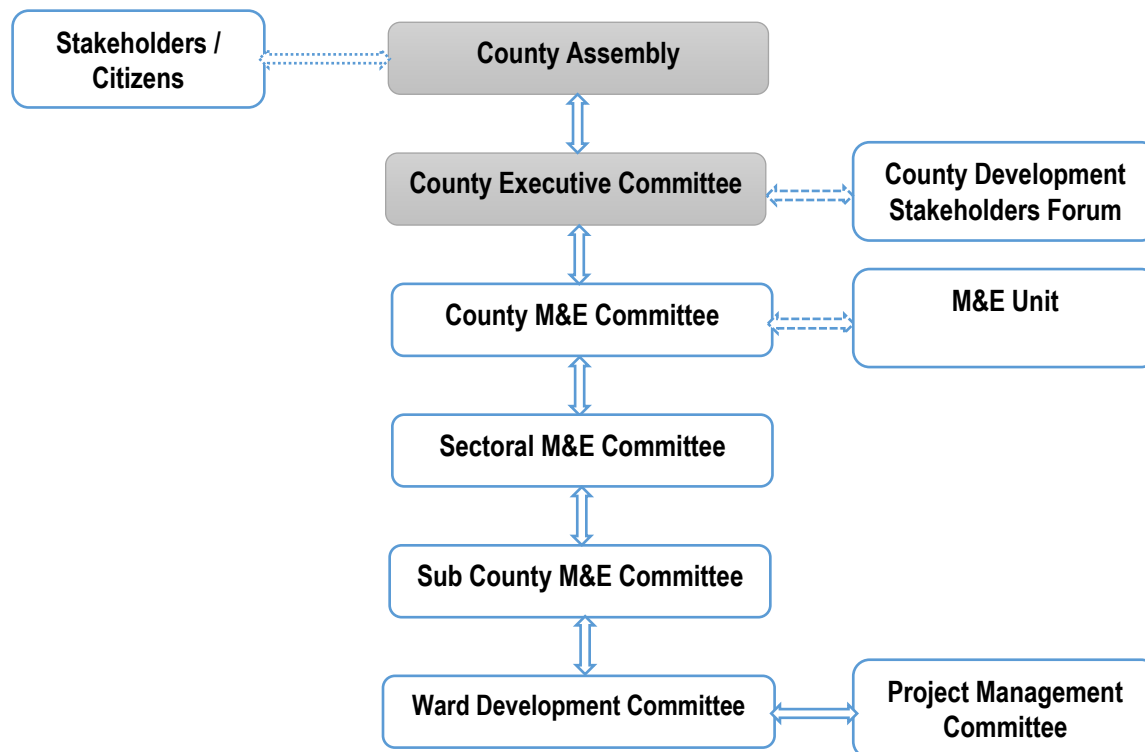
This chapter seeks to outline the Monitoring and Evaluation institutional arrangements that will track and report on CIDP implementation progress. The section describes county monitoring and evaluation structure, data collection analysis, reporting and information sharing.

Monitoring and review process will be done at both the operational and the strategic levels. At the strategic level, the monitoring process will be in line with monitoring support towards the strategic objectives of the plan. On the other hand, the operational monitoring will focus on monitoring progress towards the strategic priorities for respective sectors. Strategic monitoring will be done at quarterly and annual basis

The county is developing a County Monitoring and Evaluation System (CMES), which will define the development initiatives and projects to be monitored and evaluated, the activities needed for monitoring and evaluation to be successfully implemented, and the roles and responsibilities of the different players in the monitoring and evaluation exercise. The scope of the CMES will entail: data collection, indicator development, research and results analysis, documentation and dissemination for advocacy and sensitization, project monitoring and evaluation, and capacity development and policy coordination. This will be further defined in the County Monitoring and Evaluation Policy which will set up committees that will make the CMES operational and will include: County M&E Committee (CoMEC), County Technical M&E Committee, Sector Based M&E Committees, Sub-County M&E Committees (SCoMEC), Ward M&E Sub Committees. These committees will be in operation upon the approval of the M&E policy.

The structure of the M&E committees is illustrated in Figure 2

Figure 2: *Monitoring and Evaluation Committee Structure*



5.2. Data collection, Analysis, and Reporting

All sectors in the county will be involved in the process of strategic monitoring, including partners. Each level of service delivery will carry out its own monitoring and evaluation. Operational monitoring will be carried out monthly, quarterly and annually. It will focus on monitoring progress against interventions and activities set out in respective sub-sector annual operational plans. Indicators will be utilized to measure progress against set targets. The indicators will be used in two ways:

Sector-wide indicators: The set of indicators each sector will use to inform on progress at the strategic level. Collection and monitoring of progress will be the responsibility of the sector.

Programme indicators: Indicators that the respective programme areas will use to inform on progress towards programme objectives. The number will depend on the specific programme areas. Monitoring of progress will be the responsibility of the respective programme area.

The county departments will strive to do quarterly and annual surveys on key areas on county statistical information both qualitative and quantitative, disability surveys, customer satisfaction surveys and surveys on alcohol consumption and alcohol-related harm. It will also carry out actual field visits on project implementation and progress. The county monitoring and evaluation committee will then compile the primary data and analyze following the established M&E Plan. The M&E committee will prepare quarterly reports and share with the County Executive for discussion and submission to the

county assembly for approval. Thereafter the report will be availed to the various stakeholders and the public as provided for in the existing legal framework.

5.2.1. Data collection

Common data architecture will be established to ensure coordinated data collection. The county M & E unit will carry the mandate of establishing and overseeing the common data architecture. The respective sectors will identify sector indicators for monitoring and evaluating the implementation of county targets. The common data architecture will provide the data sources for these indicators as defined in the county indicator handbook. Data collection will be done through scientific measurements for primary data using: mobile mappers, total station, tapes to arrive at the location, elevations, geographical coordinates, length, area, the volume of quantities. Surveys will be done quarterly to form a database of inventory, i.e. annual road inventory conditional survey, AWP sampling materials such as sand, aggregates, steel for testing.

5.2.2. Data Analysis

- Use of Reference manuals such as R2000 & Road design manuals.
- Generation of drawings for structures/cross sections/ elevations.
- Analyzing test results versus standard specifications.

5.2.3. Reporting and dissemination

The county recognizes that different data is used by different actors for their decision-making processes and investment decisions. For this, data needs to be translated into information that is relevant for decision-making. Data will be packaged and disseminated in formats that are determined by the needs of the stakeholders.

County and sub-county monitoring and evaluation committees shall prepare their M&E quarterly and annual reports. These sectoral based reports shall include amalgamated reports from the County and National Government Departments and other stakeholders within the sector and will be submitted to the County Executive Committee. The County M&E Policy will facilitate vertical (from the village, ward, sub-county to county levels) and horizontal (between and among state and non-state actors) reporting / engagements. A county central repository for M&E information will be established in consultation with all stakeholders. This will provide a single platform for accessing reports and studies done on policies, programmes and projects implemented in the county.

Horizontal reporting within the County shall involve heads of departments and non-state actors. These officers shall present quarterly reports on programmes and projects under implementation to CoMEC. Non-State actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith-Based and Community based organizations shall report through their respective sectors. The Sub-County M&E reports shall be forwarded for consolidation into county reports. Consequently, the consolidated county reports will be shared with stakeholders. CoMEC will advise on actions to be taken,

including evaluations of projects and programmes to ascertain if they are meeting their intended objectives. State and non-state actors within the will be required to submit timely and accurate progress reports of policies, programmes and projects in line with approved reporting standards, formats and frequency.

ANNEXES

Annex 1: Infrastructure Sector programmes

Table 30 : Roads, Transport, Public Works & Energy Programmes

Sub Programme	Project	Description Of Activities	Targets (KM)	Cost (Kshs.)	Location
Rural Roads Improvement	Kapterik-Chepchui-Kapcheresim rd	Opening	2	3,000,000	Error
Rural Roads Improvement	Kipkenyer-Kapkata road	Bridge construction at Embo-Muchukwo	1 no	3,000,000	Error
Rural Roads Improvement	Smalltown-Stage point road	Grading and murraming	3	1,200,000	Chepkorio
Rural Roads Improvement	Kapkaranga - Kapkesem road	Grading and gravelling		200,000	Chepkorio
Rural Roads Improvement	Road Maintenance	General road maintenance		2,000,000	Chepkorio
Rural Roads Improvement	Roads Maintenance (Tangasir-Kiningi, Lamaon – Kaptegina, Chebukundi – Chepkondot, Kaptiony Pri, Simat- Kulwa, Magoi, Tombolol – Kabelio, Chebororwa – Tabeswo, Anaippen – Kipraragoi, Kapsiliboi, Kapkures-Yatoi, Chekawai-Chemsobon-Kipketyengwo, Kapchekenya-Kapsumai-Cheptungen-Koibarak-Kapkabusien, Kameloi Nursery-Tank-Yatia and Kamuseny-Kapsaimo Kaptiony.)	In-house;	4	6,000,000	Cherangany/ Chebororwa
Rural Roads Improvement	Maron-Mungwa-Chemisto road	Murraming, installation of culverts and maintenance	15	2,286,258	Embobut/Embo lot
Rural Roads Improvement	Boroko-ChemanKasokotou road	Opening	5	2,000,000	Embobut/Embo lot
Rural Roads Improvement	Kakimiti-Lemeiywo road	Maintenance and murraming	3	3,000,000	Embobut/Embo lot
Rural Roads Improvement	Chepkoi-Lemeiywo road	Design, grading and murraming	6	1,000,000	Embobut/Embo lot
Rural Roads Improvement	Mkeno-Kapkitany road	Opening	10	4,000,000	Embobut/Embo lot
Rural Roads Improvement	Kewaptong Road	Road maintenance	1	500,000	Emsoo
Rural Roads Improvement	Kipchetui-Kibendo road	Survey & Opening	6	3,400,000	Emsoo
Rural Roads Improvement	Road Maintenance	General road maintenance works	4	2,160,499	Emsoo
Rural Roads Improvement	Kibendo-Singore road	General road maintenance works (Ngoremwo)		500,000	Emsoo

Sub Programme	Project	Description Of Activities	Targets (KM)	Cost (Kshs.)	Location
Rural Roads Improvement	Kimesengwa-Kaprori-Cereal-Kaboit road	Grading, gravelling and culverts	2	3,000,000	Kabimemit
Rural Roads Improvement	Ketigoi-Kamogi-Setano road	Opening	1	500,000	Kabimemit
Rural Roads Improvement	Kapchepkochei-Tachasis road	Grading, gravelling and one culvert	4	1,000,000	Kabimemit
Rural Roads Improvement	Roads Maintenance	Maintenance of all ward roads		1,500,000	Kabimemit
Energy Development	Kipsoen secondary and Muno solar street lights	Repairs	2	500,000	Kamariny
Rural Roads Improvement	Kapsinga-Somongi Road	Compensation for a road section		400,000	Kamariny
Rural Roads Improvement	Kapyagwaei-Kapjoseph, Kapngereza-Kaptiltich-Kapcheptumo Road	Opening Grading and murraming	3	1,500,000	Kamariny
Rural Roads Improvement	Kimuge-Kwambai Road	Opening and Grading	2	400,000	Kamariny
Rural Roads Improvement	Roads Maintenance	Spot grading and Gravelling of Katalel Sublocation roads	1	300,000	Kamariny
Rural Roads Improvement	Roads Maintenance	Spot grading and gravelling of Kiptabus Sublocation roads	1	300,000	Kamariny
Rural Roads Improvement	Belgut/Kameza	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Kapchebar- Ngenybo Mukubi	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Kabele Road	Grading and Murraming	1	800,000	Kamariny
Rural Roads Improvement	Torok-Kipkalwa Road	Grading and Murraming	1	1,000,000	Kamariny
Rural Roads Improvement	Sayori-Muno-Kiptela Road	Maintenance	2	1,000,000	Kamariny
Rural Roads Improvement	Ward roads	Maintenance of all ward roads	3	2,600,000	Kamariny
Rural Roads Improvement	Roads maintenance	Chebaror sub location Labour based works (KKV)		500,000	Kapchem utwa
Rural Roads Improvement	Roads Maintenance	Maintenance of roads across the ward		2,500,000	Kapchem utwa
Rural Roads Improvement	Kombasagong-Kobil, Chepkende Rd other kamo roads	Murraming and gravelling		2,500,000	Kapchem utwa
Public works	Kamoja footbridge	Construction of footbridge	1	2,000,000	Kapsowar
Rural Roads Improvement	Kaptabuk-Kapsiw dispensary Road	Grading & Murraming		1,106,310	Kapsowar
Rural Roads Improvement	Embokamia-Litei road	Opening		500,000	Kapsowar
Rural Roads Improvement	Rural Roads improvement	Road maintenance(In house)		2,000,000	Kapsowar
Rural Roads Improvement	Tripodany-Metibelio road	Survey, opening and maintenance	6	3,350,000	Kaptarak wa
Rural Roads Improvement	Chemarkach – Kapkenda road	Road Maintenance	1	1,000,000	Kaptarak wa
Rural Roads Improvement	Roads Maintenance	Road maintenance	2	980,000	Kaptarak wa
Rural Roads Improvement	Kimowo-Kapchemurkeldet-Kimnai road	Gravelling and installation of road structures	2	8,000,000	Kapyego
Rural Roads Improvement	Ward roads maintenance	Spot patching	3	2,000,000	Kapyego
Rural Roads Improvement	Birirkut-Kiplochoch road	Gravelling and structures	1	2,000,000	Kapyego

Sub Programme	Project	Description Of Activities	Targets (KM)	Cost (Kshs.)	Location
Rural Roads Improvement	Tangul-Chebendo-Kapyego road	Opening	2	2,217,240	Kapyego
Rural Roads Improvement	Kachelele- Kapyego(kwa DO) Rd	Grading, murraming and culvert installation	3	1,400,000	Kapyego
Rural Roads Improvement	Kapyego-Kachemur -Junction road	Opening	3	1,000,000	Kapyego
Rural Roads Improvement	Roads Maintenance	Repair and maintenance of ward roads	4	3,000,000	Lelan
Rural Roads Improvement	Kerer-Kabererwo-Konyibsebe-Chemulany road	Expansion and maintenance	4	10,000,000	Lelan
Rural Roads Improvement	Kipkundul-Kapmuto-Labot road	Grading		1,000,000	Lelan
Energy Development	Kapkong Centre street lights	Installation of street light at Kipsaos Centre	1	1,000,000	Metkei
Rural Roads Improvement	Arasiet-Chemaech ECD Road	Opening and maintenance	4	3,000,000	Metkei
Rural Roads Improvement	Road Maintenance	General Road Maintenance		2,000,000	Metkei
Rural Roads Improvement	Route12-Kapsergong-Werep road	Opening and maintenance		2,000,000	Metkei
Public works	Ainob Yemit foot bridge	Construction of footbridge	1	1,200,000	Moiben/ Kuserwo
Rural Roads Improvement	Chepkol – Renge road	Murraming and culvert		2,000,000	Moiben/ Kuserwo
Rural Roads Improvement	Junction – Cheptulon primary – Kapkitany	Grading, murraming and culvert installation	2	1,500,000	Moiben/ Kuserwo
Rural Roads Improvement	Emkew – Silanga– Kaberur	Murraming	3	600,000	Moiben/ Kuserwo
Rural Roads Improvement	Kapkoros – Kaplain-Chebunet	Grading	3	550,000	Moiben/ Kuserwo
Rural Roads Improvement	Kapkoros – Dumpsite road	Grading	2	450,000	Moiben/ Kuserwo
Rural Roads Improvement	Sinendet – Simbeywet- Kapchepkosir	Culvert installation	1	600,000	Moiben/ Kuserwo
Rural Roads Improvement	Kilima – Kapsiliot road	Murraming and installation of culvert		300,000	Moiben/ Kuserwo
Rural Roads Improvement	Chepsirgen – Seret- Jemunada road	Installation of culverts	2	1,000,000	Moiben/ Kuserwo
Rural Roads Improvement	Road Maintenance	Maintenance of ward roads		1,000,000	Moiben/ Kuserwo
Rural Roads Improvement	Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa	Opening and maintenance	15	2,200,000	Sambirir
Rural Roads Improvement	Chemworor -Kapsicha-Muswon	Cut to spoil	6	2,000,000	Sambirir
Rural Roads Improvement	Kokwogor-Itum Primary Road	Opening		1,100,000	Sambirir

Sub Programme	Project	Description Of Activities	Targets (KM)	Cost (Kshs.)	Location
Rural Roads Improvement	Tirber-Kirol road	maintenance and blasting	2.2	2,000,000	Sambirir
Rural Roads Improvement	Chesewew-Mogil Road	Design and Opening		2,200,000	Sambirir
Rural Roads Improvement	Mogil-Kandoror-Kasar-Chugor	Design opening and maintenance	6	3,200,000	Sambirir
Rural Roads Improvement	Roads Maintenance	maintenance of all ward roads		2,000,000	Sambirir
Rural Roads Improvement	Embokasan-Mokwony primary road	opening		606,170	Sambirir
Energy Development	Chesubet Centre and Toboswo centre street lights	Installation of street lights	1	1,000,000	Sengwer
Rural Roads Improvement	Kipsambach -Kapkanya Rd	Re-designing and opening up	10	4,000,000	Sengwer
Rural Roads Improvement	Kipsero-Kaptakiting-Kapkutung- Kapcherop Boys Rd	Opening	4	2,000,000	Sengwer
Rural Roads Improvement	Kamoi Primary-Kipsoyo Road	Grading, Muraming and installation of culverts	3.5	2,000,000	Sengwer
Rural Roads Improvement	Korober-Torok road	Opening, grading & murraming	6	6,000,000	Soy North
Rural Roads Improvement	Roads Maintenance	General road maintenance works		2,000,000	Soy North
Rural Roads Improvement	Munyek (Kwa Turji)-Alema-Songore-Molol road	Opening, grading & murraming		4,500,000	Soy South
Rural Roads Improvement	Setano-Kaptum road	Opening, grading & murraming	1	2,000,000	Soy South
Rural Roads Improvement	sawi-Moim,Latto,Kapkoi-Cheptaiwoi Chopngesu Bridge	Opening, grading & murraming		800,000	Soy South
Rural Roads Improvement	Roads Maintenance	Maintenance of ward roads	5	1,302,004	Soy South
Rural Roads Improvement	Kokwo-Kimarich-Kessup Day rds	Opening and Maintenance	4	4,000,000	Tambach
Rural Roads Improvement	Songeto-Tambach-Kapteren Rd	Opening	4	4,000,000	Tambach
Rural Roads Improvement	Anin Plus- Kapsogei Rd	Opening and Maintenance	2	2,000,000	Tambach
Rural Roads Improvement	Chepkogin-Cheptuiya-Kolol	Opening and maintenance	2	2,000,000	Tambach
Public works	Radio Station	Construction of Radio Station	1	8,000,000	County
Rural Roads Improvement	Rural Roads	Maintenance of rural roads	76	87,205,563	County Wide
Urban Roads Improvement	Urban Roads	Maintenance of urban roads	22	22,400,000	County Wide
GRAND TOTAL				285,414,044	

Annex 2: Social Empowerment and Protection Sector

Table 31: Sports, Youth, ICT and Social Services Sub Sector programmes

Sub Programme	Project name	Project activities	Targets	Cost (Kshs.)	Location
Social Empowerment	Support of PWDs	Support with income generating activities	10	300,000	Error
Social Empowerment	Youth Skill development	Support with income generating activities	37	800,000	Error
Sports Infrastructure Development	Koitalil Pry school field	Levelling of school field & perimeter fencing of school land	1	1,000,000	Error
Social Empowerment	County Affirmative Action Fund	Revolving Fund for the Youth, Women& PWDS	4	465,405	Chepkorio
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000	Chepkorio
ICT Services	Ward ICT centre	Equipping and toilet construction at Koitogum	1	1,500,000	Cherangany/ Chebororwa
Medical Cover	Medical Cover	Medical cover for Elderly 65 and Vulnerable	166	720,000	Cherangany/ Chebororwa
Social Empowerment	County Affirmative Action Fund	Revolving fund for women, youth and PWD	10	1,000,000	Cherangany/ Chebororwa
Sports talent Development	Talent Scouting and Promotion	Football tournaments and Purchase of balls	2	400,000	Cherangany/ Chebororwa
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	2,000,000	Cherangany/Chebo rorwa
Social Empowerment	Enterprise Support	Empower youth, women and PWDs	25	2,000,000	Embobut/Embolot
Social Empowerment	Youth skills development	Youth skills development	15	450,000	Embobut/Embolot
Sports Infrastructure Development	Maron Field Upgrade	Construction of toilets at Maron Field	1	400,000	Embobut/Embolot
Sports talent Development	Sports tournament	Sports activities	2	500,000	Embobut/Embolot
Medical Cover	Medical cover	Medical cover for the elderly and vulnerable	120	720,000	Emsoo
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,500,000	Emsoo
Social Empowerment	Enterprise Support	IGAs for youth, women & PWDs	10	1,000,000	Emsoo
Sports Infrastructure Development	Kipyegor school field	Levelling of school field	1	700,000	Emsoo
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	1,500,000	Endo
Social Empowerment	Enterprise Support	IGAs for youth, women & PWDs	10	1,000,000	Endo

Sub Programme	Project name	Project activities	Targets	Cost (Kshs.)	Location
Medical Cover	Universal Health cover	Provide universal health cover for the elderly and PWDs	166	1,000,000	Kabiemit
Social Empowerment	Youth Skills Development	Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students	150	5,000,000	Kabiemit
Medical Cover	Medical cover	Provide medical scheme for the elderly and Vulnerable	120	720,000	Kamariny
Social Empowerment	Socio economic empowerment	construction of Cobbler sheds at Katalel and Boundary Centres	1	200,000	Kamariny
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	90	2,025,000	Kamariny
Sports Infrastructure Development	Yokot Pri. Sports field	Grading	1	1,000,000	Kamariny
Medical Cover	Medical cover for elderly	Provision of medical scheme to elderly	130	800,000	Kapchemutwa
Social Empowerment	Youth ,women& PWDs empowerment	Training on driving and skills development and IGAs	8	1,000,000	Kapchemutwa
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000	Kapchemutwa
Sports Infrastructure Development	Singore pri sports field	Grading	2	1,500,000	Kapchemutwa
Sports talent Development	Sports Talent identification and Development	developing talents among the youth	3	1,115,959	Kapchemutwa
ICT Services	Kapsowar ICT center	Upgrading of Kapsowar ICT center network	1	200,000	Kapsowar
Medical Cover	Universal health cover	Provision of medical cover for the elderly and the vulnerable	166	1,000,000	Kapsowar
Social Empowerment	Enterprise Support	Empowerment of youth, women and PWDs	6	600,000	Kapsowar
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	50	3,000,000	Kapsowar
Sports talent Development	Talent Scouting and Promotion	Sports talent scouting tournament	3	500,000	Kapsowar
ICT Services	ICT at Kaptilol	Construction	1	1,000,000	Kaptarakwa
Medical Cover	Medical Cover	Provide medical cover to the Elderly and Vulnerable	130	720,000	Kaptarakwa
Social Empowerment	County Affirmative Action Fund	PWD, youth and women	21	500,000	Kaptarakwa
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	45	2,000,000	Kaptarakwa
Social Protection	Establish children assembly	Organize children assembly at the ward level	1	200,000	Kaptarakwa
Sports talent Development	Sports talent Nurturing and Development	Support athletics training centre at Mokwo	25	900,000	Kaptarakwa
Sports talent Development	Talent scouting and Promotion	organize football, volleyball and handball tournaments	3	700,000	Kaptarakwa

Sub Programme	Project name	Project activities	Targets	Cost (Kshs.)	Location
Medical Cover	Medical cover for the elderly	Provision of medical scheme for the elderly & Vulnerable	130	800,000	Kapyego
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	1,500,000	Kapyego
Medical Cover	Medical Cover	Provision of medical scheme for elderly & Vulnerable	166	1,000,000	Lelan
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,000,000	Lelan
Sports talent Development	Talent Scouting and Promotion	Organize sports activities in the ward	2	1,000,000	Lelan
Sports Infrastructure Development	Kamwosor Primary school sports field	Grading	1	3,000,000	Metkei
Sports Infrastructure Development	Kombatich Primary Sports Field	Completion of grading	1	1,000,000	Metkei
Sports talent Development	Sports tournament	Sports activities	2	700,000	Metkei
Sports talent Development	County Affirmative Action Fund	women, youth and PWDS revolving fund		1,796,858	Metkei
Sports talent Development	Youth Skill development	Equipping youths with technical skills at VTCS & TVETS		1,350,000	Metkei
Medical Cover	medical cover	provide medical cover for the vulnerable groups		720,000	Metkei
Medical Cover	Medical Cover	Provide Medical cover for the Elderly and Vulnerable	130	720,000	Moiben/ Kuserwo
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	66	2,400,000	Moiben/ Kuserwo
Social Empowerment	Youth Skill development	ward sports/talent day		1,000,000	Moiben/ Kuserwo
Medical Cover	Medical Cover	Medical cover for the elderly and vulnerable	120	720,000	Sambirir
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	105	2,000,000	Sambirir
Social Empowerment	Enterprise Support	Youth groups, women groups and persons with disabilities empowerment	10	1,000,000	Sambirir
ICT Services	Kapcherop ICT Centre	Operationalization of ICT centre	1	500,000	Sengwer
Medical Cover	Medical cover for elderly	Provision of medical scheme to elderly	130	800,000	Sengwer
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	37	1,000,000	Sengwer
Sports talent Development	Talent Scouting and Development	Talent identification and development	2	500,000	Sengwer
Medical Cover	Medical cover	Medical cover for the elderly & Vulnerable	120	720,000	Soy North
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	115	3,300,000	Soy North
Social Empowerment	Enterprise Support	IGAs for youth, women & PWDs	10	2,000,000	Soy North

Sub Programme	Project name	Project activities	Targets	Cost (Kshs.)	Location
Sports talent Development	Talent Scouting and Promotion	Organize sports activities in the ward	2	600,000	Soy North
Medical Cover	Universal health cover	Universal health cover for Vulnerable (Old 65-70 years and PWDs)	160	1,000,000	Soy South
Social Empowerment	Kocholwo social hall	Furnishing of Kocholwo social Hall	1	400,000	Soy South
Social Empowerment	Behavior change/ Rehabilitation	Rehabilitation of alcoholics and drug addicts	20	200,000	Soy South
Social Empowerment	Enterprise Support	Social Empowerment for youth, women and PWDs	4	1,200,000	Soy South
Sports talent Development	Talent Scouting and Promotion	Sports and talent development	1	600,000	Soy South
ICT Services	ICT Center at Anin	Construction of ICT centre at Anin	1	2,000,000	Tambach
Medical Cover	Medical cover for elderly	Support the elderly with access to medical cover	70	420,000	Tambach
Social Empowerment	Enterprise Support	IGAs for youth, women and PWDs	7	700,000	Tambach
Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	42	900,000	Tambach
Total				87,183,222	

Table 32: Education and Technical training Sub Sector programmes

Sub Program	Project name		Targets	Cost	Location
Bursary	bursaries to TVET	Scholarships	50	2,079,962	Error
Pre-Primary Education	kapsawach ECD	Construction and equipping	1	3,000,000	Error
secondary schools	bursaries addition to secondary schools	provision of bursaries		1,000,000	Error
Pre-Primary Education	Kipkener ECD	Construction & equipping of twin classroom, perimeter fencing of school compound	1	3,000,000	Error
Pre-Primary Education	Chepkorio ECD	construction & equipping twin classroom	1	3,000,000	Chepkorio
Pre-Primary Education	Chebororwo ECDE	Construction and equipping classroom	1	3,000,000	Cherangany/Chebororwa
Pre-Primary Education	Chepkawai ECDE	Construction and equipping classroom	1	3,000,000	Cherangany/Chebororwa
Pre-Primary Education	Kabelyo ECD	Construction and equipping classroom	1	3,000,000	Cherangany/Chebororwa
TVET	Kapchebit VTC	Equipping twin workshop	2	2,000,000	Cherangany/Chebororwa
secondary education	Bursaries	Support Post Primary students education	120	2,500,000	Embobut/Embolot
Pre-Primary Education	Equipping(furniture) of four ECDs	Equipping of Chawis, Chemisto, Wewo and Kamogo ECDs	4	600,000	Embobut/Embolot
Pre-Primary Education	Salaba ECD	Construction of twin ECD classroom	1	2,200,000	Emsoo
Pre-Primary Education	Embomir ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Endo
Pre-Primary Education	chepundaria ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Endo
Pre-Primary Education	Ketigoi ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
Pre-Primary Education	Kimwogo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
Pre-Primary Education	Kipiriria ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kabiemit
Pre-Primary Education	Kamagut ECD	Equipping (furniture) twin classroom	1	200,000	Kamariny
Pre-Primary Education	Kaplamai Twin ECD	Construction and equipping	1	3,000,000	Kamariny
Pre-Primary Education	Kapsisi Twin ECD	Construction and equipping	1	3,000,000	Kamariny
TVET	Kipchawat VTC	Acquisition of land for expansion	1	1,272,128	Kamariny
Pre-Primary Education	Lamaon primary/ECD accessibility	Compensation for land to access the school	1	200,000	Kapchemutwa
Pre-Primary Education	Kabarar ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
Pre-Primary Education	Kapchesewes Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
Pre-Primary Education	Kipsinot Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
Pre-Primary Education	Matira Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Kapsowar
TVET	Kiplabai VTC	Construction of twin workshop	1	2,500,000	Kapsowar

Sub Program	Project name		Targets	Cost	Location
Pre-Primary Education	Chororget ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
Pre-Primary Education	Matugen ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
Pre-Primary Education	Mokwo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Kaptarakwa
Pre-Primary Education	Chepyomot ECD	Renovation of classroom	1	300,000	Kapyego
Pre-Primary Education	Kararia ECD	Renovation of classroom	1	400,000	Kapyego
Pre-Primary Education	ECD learning materials	provision of learning material	28	250,000	Lelan
Pre-Primary Education	Kabai ECD Classroom	Construction of twin classroom and equipping	1	3,000,000	Lelan
Pre-Primary Education	Kamasat ECD Classroom	Construction of twin classroom and equipping	1	3,000,000	Lelan
Pre-Primary Education	Chemaech/Wereb ECD	Construction and equipping twin classroom	1	3,000,000	Metkei
Pre-Primary Education	Equipping ECD centres	Equipping Kibomet and Kombatch ECDs	2	600,000	Metkei
Pre-Primary Education	Chebiemit PRIMARY ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Pre-Primary Education	Cheptonge ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Cheptulon ECD	Provision of Furniture for ECD centre	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Emkew ECD	Equipping(furniture)	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Kapchepkosir ECDE	extension of classes	1	1,500,000	Moiben/ Kuserwo
Pre-Primary Education	Kapkoros pr. ECDE	Equipping(furniture)	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Kilima ECD	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Nerkwo ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Seret ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Pre-Primary Education	Soiyo ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Pre-Primary Education	Kipkutee ECDE	Provision of Furniture	1	200,000	Moiben/ Kuserwo
Pre-Primary Education	Yemit ECDE	construction & equipping twin classroom	1	3,000,000	Moiben/ Kuserwo
Pre-Primary Education	Kaptora ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Pre-Primary Education	Kerbut ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Pre-Primary Education	Metipso ECD	Construction and equipping twin classroom	1	3,000,000	Sambirir
Pre-Primary Education	Kalbul ECD	Acquisition of land	1	600,000	Sengwer
Pre-Primary Education	Kapchepsir ECD	Acquisition of land	1	2,000,000	Sengwer
Pre-Primary Education	Kapkata ECD	Acquisition of land	1	1,000,000	Sengwer
Pre-Primary Education	Kasaon ECD	Acquisition of land	1	500,000	Sengwer
Pre-Primary Education	Kipsoyo ECD	Acquisition of land	1	1,000,000	Sengwer
Pre-Primary Education	Penon ECD	acquisition of land	1	500,000	Sengwer
Pre-Primary Education	Silibwet ECD	Acquisition of land	1	500,000	Sengwer
Pre-Primary Education	Rogor ECD	Acquisition of land	1	500,000	Sengwer
Pre-Primary Education	Cheptebo ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North
Pre-Primary Education	Epke ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North
Pre-Primary Education	Simit ECD	Construction & equipping of twin ECD classroom	1	3,000,000	Soy North
Pre-Primary Education	Chepsirei Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South

Sub Program	Project name		Targets	Cost	Location
Pre-Primary Education	Enego ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South
Pre-Primary Education	Waon Pry ECD	Construction of twin classroom and equipping	1	2,800,000	Soy South
Pre-Primary Education	Bursaries	Support Post Primary students education	120	3,300,000	Soy South
Pre-Primary Education	Kipsabu ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
Pre-Primary Education	Kolol ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
Pre-Primary Education	Kabore primary ECD	Construction of twin ECD classroom	1	3,000,000	Tambach
Pre-Primary Education	Kapkerembe ECD play ground	Purchase of land for infrastructure development	1	500,000	Tambach
Pre-Primary Education	Kaptel ECDE	Construction of twin ECDE classroom	1	3,000,000	Tambach
TVET	Capitation grant	Offering grant to students at VTCs and TVETs	VTC and TVET students	30,228,298	County level
GRANT TOTAL			GRANT TOTAL	173,230,388	

Annex 3: Health and Water & Sanitation Sector

Table 33: Health & Sanitation programmes

Sub Programme	Project name	Project activities	Target	Cost	Ward
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	Screening of diseases and treatment		600,000	Arror
Primary Care Units	Kilos Dispensary	Fencing of Health Facility	1	1,700,000	Arror
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	Screening of diseases and treatment	Chepkorio, Flax and Nyaru Hospital	1,500,000	Chepkorio
Community and Environmental Health	CHVs	CHVS' equipment and incentives	20 CHVs	1,000,000	Chepkorio
Emergency Medical Services	Emergency Medical Services	Purchase of Ambulance (Class A1)- Basic Life support (Single Patient transport)- Land cruiser ; and Ambulance (Class A1)- Basic Life Support (Single Patient transport)- Van	2	9,000,000	Chepkorio
	Emergency Medical Services	Equipping of the two new ambulances	2	2,000,000	Chepkorio
Primary Care Units	Lelboinet health centre	Construction of burning chamber	1	500,000	Chepkorio
Primary Care Units	Flax dispensary	Purchase of assorted Medical Equipment	1	1,200,000	Chepkorio
Primary Care Units	Nyaru dispensary	Extension of the dispensary	Chepkorio	1,000,000	Chepkorio
Community and Environmental Health	CHVs	CHVS' equipment and incentives	30CHVs	500,000	Cherangany/Chebororwa
Primary Care Units	Chebororwo h/c	Construction of Laboratory	1	2,000,000	Cherangany/Chebororwa
Primary Care Units	Chebororwo h/c	Construction of Staff House (Single room)	1	1,000,000	Cherangany/Chebororwa
Primary Care Units	Yatoi dispensary	Renovation of dispensary	1	500,000	Cherangany/Chebororwa
Primary Care Units	Kaptiony h.c	Purchase delivery bed	1	500,000	Cherangany/Chebororwa
Primary Care Units	Busieso dispensary	Purchase of assorted medical equipment		500,000	Cherangany/Chebororwa
Community and Environmental Health	Community Health Strategy	CHVS equipment and Incentives	30 CHVs	1,000,000	Embobut/Embolot
Community and Environmental Health	Community Health Strategy	Construction of Public Toilets at Chepkoit Trading Centre	1	200,000	Embobut/Embolot

Sub Programme	Project name	Project activities	Target	Cost	Ward
Community and Environmental Health	Community Health Strategy	Construction of Public Toilets at Mungwa Trading Centre	1	300,000	Embobut/Embolot
Primary Care Units	Mungwa dispensary	Equipping of maternity wing and laboratory	1	1,000,000	Embobut/Embolot
Primary Care Units	Kamogo health center	Equipping and maintenance	1	1,000,000	Embobut/Embolot
Primary Care Units	Maron-Marichor	Equipping of maternity wing	1	1,000,000	Embobut/Embolot
Primary Care Units	Kamoingon dispensary	Fencing of Health Facility1	1	500,000	Emsoo
Communicable & Non-Communicable Disease Prevention & Control	Medical screening	Screening of diseases for treatment & referrals		800,000	Endo
Community and Environmental Health	Community health units	CHVs equipment and incentives	30 CHVs	500,000	Endo
Community and Environmental Health	Preventive and promotive services	CHVs equipment and incentives	30 CHVs	1,000,000	Kabiemit
Primary Care Units	Kipkabus Forest Dispensary	Equipment	1	500,000	Kabiemit
Primary Care Units	Ketigoi Dispensary	Equipment	1	500,000	Kabiemit
Primary Care Units	Kipiriria Dispensary	Equipment	1	300,000	Kabiemit
Primary Care Units	Kabiemit Dispensary	Maintenance of project equipment	1	500,000	Kabiemit
Primary Care Units	Kabiemit Dispensary	Construction of staff houses	1	2,300,000	Kabiemit
Primary Care Units	Tulwobei Dispensary	Purchase of assorted Medical equipment	1	300,000	Kabiemit
Primary Care Units	Simotwo Dispensary	Construction of Lab ad maternity	2	700,000	Kabiemit
Primary Care Units	Kapkitony Dispensary	Completion of Maternity	1	1,100,000	Kabiemit
Community and Environmental Health	Community Health Strategy	CHVs equipments and Incentives	30 CHVs	300,000	Kamariny
Primary Care Units	Sergoit Health Centre	Purchase of land for expansion of sergoit Health centre	1	2,000,000	Kamariny
Community and Environmental Health	Community Health Strategy	CHVs equipment and incentives	30 CHVs	800,000	Kapchemutwa
Primary Care Units	Singore/Kapkonga H/C	purchase of public utility land	1	1,500,000	Kapchemutwa
Communicable & Non-Communicable Disease Prevention & Control	Medical screening	Screening of diseases and treatment		1,000,000	Kapsowar
Community and Environmental Health	Promotive and preventive services	CHVs motivation and stipend	30 CHVs	1,000,000	Kapsowar
Primary Care Units	(Kaptoror Dispensary)	Purchasing land		2,000,000	Kapsowar
Primary Care Units	Sangurur dispensary	Equipping of maternity wing and construction of toilets	1	500,000	Kapsowar
Primary Care Units	Sisiya dispensary	construction of septic tanks toilets	1	1,000,000	Kapsowar
Primary Care Units	Kipsaiya dispensary	Extension of maternity	1	1,500,000	Kapsowar

Sub Programme	Project name	Project activities	Target	Cost	Ward
Primary Care Units	Kapsiw dispensary	Construction and equipping		900,000	Kapsowar
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	screening of diseases and treatment		600,000	Kaptarakwa
Community and Environmental Health	Community Health Strategy	CHVS equipment and incentives	30 CHVs	500,000	Kaptarakwa
County Hospitals	Kaptarakwa SCH	Construction of incinerator	1	1,000,000	Kaptarakwa
County Hospitals	Kaptarakwa SCH	Modern lab; x-ray	1	2,000,000	Kaptarakwa
Primary Care Units	Kiptulos Dispensary	Purchase of laboratory equipment	1	500,000	Kaptarakwa
Primary Care Units	Chororget laboratory	Equip	1	500,000	Kaptarakwa
Communicable & Non-Communicable Disease Prevention & Control	Medical camp	Screening of ward citizens	Ward	1,500,000	Kapyego
Community and Environmental Health	CHV's motivation	Motivation of community health volunteer (CHVs)	Ward	500,000	Kapyego
Primary Care Units	Kamasia Health centre	Extension	1	1,000,000	Kapyego
Primary Care Units	Cheptobot dispensary	construction	1	2,000,000	Kapyego
Primary Care Units	Kararia dispensary	Construction of staff quarters	1	3,500,000	Kapyego
Primary Care Units	Kipkundul Dispensary	Assorted medical equipment	1	2,000,000	Lelan
Primary Care Units	Kokwongoi Dispensary	Construction of patient toilets	1	1,000,000	Lelan
Primary Care Units	Kerer Dispensary	Assorted medical equipment	1	2,000,000	Lelan
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	Screening of diseases and treatment	1	500,000	Metkei
	Kamwosor SCH	Electricity upgrade	1	1,000,000	Metkei
Community and Environmental Health	Community Health strategy	CHVs equipment and motivation	30 CHVs	500,000	Metkei
County Hospitals	Kamwosor SCH	Construction of modern maternity	1	2,000,000	Metkei
Primary Care Units	Cheptongei HC	Purchase of assorted medical equipment	1	1,000,000	Moiben/ Kuserwo
Primary Care Units	Kaplenge dispensary	Supply of Water (Extension of pipeline)	1	500,000	Moiben/ Kuserwo
Community and Environmental Health	Community Health Strategy	CHVs equipment and Incentives	30 Units	500,000	Sambirir
Community and Environmental Health	Community Health Strategy	CHVs equipment and Incentives	30 Units	600,000	Sambirir
Primary Care Units	Chesoi HC	Construction of morgue	1	3,500,000	Sambirir
Primary Care Units	Kimuren Dispensary	Construction of emergency delivery room	1	1,000,000	Sambirir
Primary Care Units	Mogil Health Center	Construction of incinerator	1	500,000	Sambirir
Primary Care Units	Chesiyo Dispensary	Purchase of assorted medical equipment	1	0	Sambirir
Communicable & Non-Communicable Disease Prevention & Control	Medical Screening	Screening of diseases and treatment	1	1,000,000	Sengwer

Sub Programme	Project name	Project activities	Target	Cost	Ward
Community and Environmental Health	Community Health Strategy	CHVs equipment and incentives	5 units	1,000,000	Sengwer
Primary Care Units	Kapcherop H/C	Renovation and upgrading of health centre	1	5,000,000	Sengwer
Communicable & Non-Communicable Disease Prevention & Control	Medical screening	Screening of diseases for treatment & referrals	1	700,000	Soy North
Community and Environmental Health	Community Health Strategy	CHVs equipment and incentives	4 units	710,481	Soy North
Primary Care Units	Biretwo health centre	Construction of inpatient unit	1	2,000,000	Soy North
Primary Care Units	Muskut health centre	Construction of lab	1	1,500,000	Soy North
Community and Environmental Health	Community Health strategy	CHVs equipment and Incentives	30 CHVs	1,000,000	Soy South
County Hospitals	Kocholwo SCH	Top up for purchase of land	1	600,000	Soy South
Primary Care Units	Kimoloi Dispensary	Completion of maternity unit	1	1,500,000	Soy South
Primary Care Units	NYS dispensary	Completion of Outpatient department of NYS dispensary	1	1,500,000	Soy South
Primary Care Units	Setano Dispensary	Renovation and maintenance	1	400,000	Soy South
Community and Environmental Health	Community Health Strategy	CHVs equipment and incentives	30 CHVs	300,000	Tambach
County Hospitals	Tambach Sub-County Hospital	Construction of OPD Lab Equipment	1	2,000,000	Tambach
Primary Care Units	Anin Dispensary	Construction of staff house (Single room)	1	1,000,000	Tambach
Primary Care Units	Kapchebar Dispensary	Purchase of maternity equipment	1	1,500,000	Tambach
Primary Care Units	Kewapsos Dispensary	Purchase of laboratory Equipment	1	700,000	Tambach
Community and Environmental Health	TH-UC	Conditional Funding		60,081,486	County
Primary Care Units	DANIDA	Conditional Funding		131,914,894	County
Community and Environmental Health	Support To Abolishment Of User Fees In H/C & Dispensaries	Conditional Funding		8,788,919	County
				302,895,780	

Table 34: Water, lands, Environment & Climate Change Management Sub Sector programmes

Sub Programme	Project name	Project activities	Target	Cost	Ward
Environmental conservation	Chebilat water Project	extension of pipeline to kasonok and kamelil		2,000,000	Error
Water Services	Togota water project	construction of preservation water tank		1,300,000	Error
Water Services	Kamelil water project	construction of piping	2.4Km of pipeline extension constructed	1,200,000	Chepkorio
Water Services	Kapletingi water project	Repair water tank and construct pipeline at Kapalwat	1N0. 50m3 tank repaired and 1Km of pipeline constructed	1,000,000	Chepkorio
Water Services	Lelboinet water project	Construction of pipeline extention	6Km of pipeline constructed	3,000,000	Chepkorio
Water Services	Samich water project	construction of piping	2Km of pipeline constructed	1,000,000	Chepkorio
Water Services	Upper kipsaina borehole	Drill borehole near school	1N0. borehole drilled	1,200,000	Chepkorio
Water Services	Yatiane water tank	Repair of 100m3 storage tank	1N0. 100m3 storage tank rehabilitated	1,200,000	Chepkorio
Environmental conservation	Riparian Reserves	planting trees in catchment areas	Fence of 0.5AC, planting of 100N0. bamboo seedlings	310,807	Cherangany/Chebororwa
Solid Waste Management	Chebororwa dumpsite	Acquisition of land	1N0. dumpsite established	200,000	Cherangany/Chebororwa
Water Services	Across the ward	Construction of pipeline extention	2Km of pipeline constructed	1,000,000	Cherangany/Chebororwa
Water Services	Kapkures wp	Construction of pipeline extention	2Km of pipeline constructed	1,000,000	Cherangany/Chebororwa
Water Services	Kessum/Kapchebit/Kondabilet	Drill borehole at Kondabilet	1N0. borehole drilled	2,000,000	Cherangany/Chebororwa
Water Services	Koiman	Construction of pipeline extention	4Km of pipeline constructed	2,000,000	Cherangany/Chebororwa
Water Services	Mosongo wp	Construction of pipeline extention	4Km of pipeline constructed	2,000,000	Cherangany/Chebororwa
Water Services	Wewo water project	Extension of piping	3km pipeline constructed	1,500,000	Embobut/Embolot
Water Services	Kosich water project	construction of extension of piping to Kamogo	8Km of pipeline comstructed	5,000,000	Embobut/Embolot
Water Services	Kotogot water project	construction of extension of piping to Kamogo	4Km of pipeline constructed	2,000,000	Embobut/Embolot
Water Services	Mungwa water project	construction of intake and piping	1No. Intake constructed, 1km gravity main 4km distribution pipeline	4,000,000	Embobut/Embolot

Sub Programme	Project name	Project activities	Target	Cost	Ward
Water Services	Tirich water project	construction of extension of piping to Kamogo	2Km of pipeline constructed	1,000,000	Embobut/Embolot
Water Services	Emsoo water project	Purchase of pipes for rehabilitation	8Km of pipeline constructed	4,000,000	Emsoo
Water Services	Enou water project	Construction of 100 M3 water tanks at Kimaiwa & Kapsielei and distribution lines	1N0. 100m3 storage tank constructed	2,200,000	Emsoo
Water Services	Kipkulot water project	construction of extension of pipeline	1Km of pipeline constructed	1,500,000	Emsoo
Water Services	Kiptielitel water project	construction of extension of pipeline	2Km of pipeline constructed	1,000,000	Emsoo
Water Services	Kibomo water project	construction of extension of pipeline		2,200,000	Emsoo
Water Services	Cheptora water project	construction of extension of the distribution pipeline	1.0km of pipeline constructed	2,000,000	Endo
Water Services	Chesinan- Sambalat water project	construction of extension of the distribution pipeline	2.5km of pipeline constructed	2,200,000	Endo
Water Services	Embobut Kountikonin Kasabwa water project	Construction of intake works, gravity main and distribution pipeline	1N0. intake, 0.6km of gravity main and 1.2km distribution lines constructed	6,000,000	Endo
Water Services	Kamala-Bororwo water project	Construction of intake works, gravity main and distribution pipeline	1N0. intake, 0.6km of gravity main	2,300,000	Endo
Water Services	Kongurut water project	construction of extension of the distribution pipeline	0.7km of pipeline constructed	1,500,000	Endo
Water Services	Konot-Toroko- Kapkondot water project	construction of extension of the distribution pipeline	0.8km of pipeline constructed	1,500,000	Endo
Water Services	Olot water project	construction of extension of the distribution pipeline	1.3km of pipeline constructed	2,500,000	Endo
Water Services	Boywech water project	Construction of storage tank	1N0. OF 100m3 storage tank	1,600,000	Kabiemit
Water Services	Chepketeret Borehole	Construction of storage tank	1N0. OF 100m3 storage tank	1,600,000	Kabiemit
Water Services	Kapkitony water project	Extension of pipeline for Tambul and Kakibor	1Km of pipeline constructed	500,000	Kabiemit
Water Services	Kimwogo Borehole	Drilling of Kimwogo borehole	1N0. borehole drilled	1,600,000	Kabiemit
Water Services	Kipsawek borehole	Compensation and construction of distribution network	1Km of pipeline constructed	500,000	Kabiemit
Water Services	Katalel Upper/Lower water project	Purchase and laying of pipelines	1.4Km of pipeline constructed	700,000	Kamariny
Water Services	Kiptabus	Purchase and laying of pipelines	1Km of pipeline constructed	500,000	Kamariny
Water Services	Muno primary -Cess-Kipsasur-Cattle dip	Purchase and laying of pipelines	1Km of pipeline constructed	500,000	Kamariny
Environmental conservation	Protection of water catchment areas	Planting of indigenous trees	Planting of 4,000 assorted exotic tree seedlings on farmlands	800,000	Kapchemutwa

Sub Programme	Project name	Project activities	Target	Cost	Ward
Water Services	Kapkore-Kapchikomet W/P	construct pipeline extention	2km of pipeline constructed	1,000,000	Kapchemutwa
Water Services	Kapsowar water project (Korok and Kipsimatia & other areas of the town)	Pipeline extension	1Km of pipeline comstructed	500,000	Kapsowar
Water Services	Kapsumai water project	Pipeline extension	2Km of pipeline constructed	1,000,000	Kapsowar
Water Services	Sinon Water project	pipeline Extension		500,000	Kapsowar
Water Services	Kipsaiya water project (Kapchelos)	Construction of massonary tank 50m4	1N0. 50m3 storage tank constructed	1,000,000	Kapsowar
Water Services	Sangurur water project (Kapngenda)	Construction of intake	1N0. intake constructed	500,000	Kapsowar
Water Services	Sangurur water project (Tongony)	Construction of massonary tank 50m3	1N0. 50m3 storage tank constructed	1,000,000	Kapsowar
Water Services	Chemwabul dam	construction of distribution lines	1N0. 50m3 storage tank and 6km of distribution pipeline constructed	1,000,000	Kaptarakwa
Water Services	Kaptarakwa water supply	Rehabilitation of rising main and pumping house	1N0. 50m3 storage tank and 6km of distribution pipeline constructed	3,000,000	Kaptarakwa
Water Services	Mare dam	construction of 50m3 tank and installation of solar	1N0. 50m3 storage tank and solar installation	2,500,000	Kaptarakwa
Environmental conservation	Climate change adaptation and mitigation	Planting of both indigenous /exotic trees in catchment areas	planting of 26,000 assorted Exotic tree seedlings on farmlands	1,000,000	Kapyego
Water Services	Kakiregut W/P	construction of intake and gravity main	1N0. intake and 0.8km gravity main constructed	600,000	Kapyego
Water Services	Kaplalang - segut W/P	construction of intake and gravity main	1N0. intake, 1.2km gravity main constructed	2,000,000	Kapyego
Water Services	Kapsanayan water project	construction of intake and gravity main	1N0. intake and 0.8km gravity main constructed	1,000,000	Kapyego
Water Services	Kiteche water project	Construction of extension pipe lines	Kimowo residents	700,000	Kapyego
Water Services	Kokwo kibor water project	construction of intake and gravity main	1N0. intake and 0.8km gravity main constructed	600,000	Kapyego
Water Services	Kokwo sewerwo water project	construction of intake and gravity main	1N0. intake and 0.8km gravity main constructed	600,000	Kapyego
Environmental conservation	Tree planting	Planting of trees in catchment areas		400,000	Lelan
Water Services	Chemosong south water project	Pipeline extension	1Km of pipeline constructed	592,714	Lelan
Water Services	Kapkochur Water Project	Construction of Masonry tank and Pipeline	1N0. 5m3 tank & 5Km of pipeline	3,000,000	Lelan

Sub Programme	Project name	Project activities	Target	Cost	Ward
		extension	constructed		
Water Services	Kipkundul Water Project	Construction of Masonry tank and Pipeline extension	1N0. 50m3 tank constructed	1,000,000	Lelan
Water Services	Labot Water Project	Construction of Masonry tank and Pipeline extension	1N0. 50m3 tank & 1Km pipeline constructed	1,500,000	Lelan
Water Services	Mosongo-Lelan Water Project	Construction of Masonry tank	1N0. 50m3 tank	1,000,000	Lelan
Water Services	Kapchorwa Water project	Test Pumping	1N0. borehole test pumping done	100,000	Metkei
Water Services	Kombatich Water Project	construction of Water tank and distribution network	1N0. 50m3 storage tank and 4Km pipeline constructed	3,000,000	Metkei
Water Services	Masombor Water Project	construction of Water tank and distribution network	1N0. 50m3 storage tank and 4Km pipeline constructed	3,000,000	Metkei
Environmental conservation	Environmental conservation	Tree Planting		500,000	Moiben/ Kuserwo
Environmental conservation	Embotorokwo spring	Spring protection	0.5ac fencing and planting 100N0 bamboo and 100N0 indigenous tree	412,370	Moiben/ Kuserwo
Water Services	Nerkwo sub location Wp	construction of distribution pipeline	8km of pipeline constructed	3,800,000	Moiben/ Kuserwo
Water Services	kampisochin-Nerkwo water project	construction of distribution pipeline	3km of distribution pipeline completed	1,400,000	Moiben/ Kuserwo
Water Services	Kiplobotwo – Cheptulon water project	Construction of pipeline extension	0.6km of distribution pipeline constructed	300,000	Moiben/ Kuserwo
Environmental conservation	Environmental Protection	Purchase of trees and planting	Planting of 13,000 assorted tree seedlings	500,000	Sambirir
Water Services	Kipkaner water project	construction of distribution lines		500,000	Sambirir
Water Services	Koibatek water project	construction of distribution Lines		1,250,000	Sambirir
Water Services	Embosos-Kilangata Water Project	construction of distribution lines	o.8km of pipeline constructed	1,500,000	Sambirir
Water Services	Kibonoi and Chesoi Water Project	construction of distribution lines	o.4km of pipeline constructed	1,000,000	Sambirir
Water Services	Kipsotit,Kapterit and Chemare water project	supply of pipes		500,000	Sengwer
Lands, Physical Planning and Urban Development	Kamoi Centre Physical planning	Planning of the Town	1N0. physical plan	400,000	Sengwer
Lands, Physical	Kapcherop Centre physical	Physical planning	1N0. physical plan	3,000,000	Sengwer

Sub Programme	Project name	Project activities	Target	Cost	Ward
Planning and Urban Development	planning				
Solid Waste Management	Kapcherop Dumping Site	acquisition of land	1N0. intake constructed	800,000	Sengwer
Water Services	Chesubet Water Project	Construction of Intake	1N0. intake constructed and 0.8km gravity main constructed	500,000	Sengwer
Water Services	Kiptarkong Water Project	Desilting of the Intake and laying pipes gravity main	8km of pipeline constructed 1N0. intake desilted	3,500,000	Sengwer
Water Services	Kipkures water project	Drilling	1N0. intake, 2km gravity main and 4km distribution pipeline	3,000,000	Soy North
Water Services	Mti moja water project	Equipping of borehole	1N0. borehole equiped	400,000	Soy North
Water Services	Nanawa water project	Construction of intake works, gravity main and distribution pipeline	1N0. intake, 2km gravity main and 4km distribution pipeline	3,000,000	Soy North
Water Services	Enego Water project	Pipeline extension of Enego Water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Kaptega water project	Pipeline extension of Kaptega water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Katumoi-Koimur water project	Pipeline extension of Katumoi-Koimur water project	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Ngobisi Water project	Pipeline extension	0,2km of pipeline constructed	300,000	Soy South
Water Services	Oino Water project	Pipeline extension	0.4km of pipeline constructed	700,000	Soy South
Water Services	Sosiot/ Kapkono Water project	Rehabilitation of existing pipeline	1Km of pipeline rehabilitated	1,000,000	Soy South
Water Services	Tachrop/Kalwal Water project	Pipeline extension	0.6Km of pipeline constructed	1,000,000	Soy South
Water Services	Turesia water Project	Pipeline extension of Turesia Water project	0.6Km of pipeline constructed	1,000,000	Soy South
Environmental conservation	Climate change adaptation and mitigation	Planting of trees in catchment areas	Fence 5ha of Kessup cemetery and plant 2020 assorted indigenous seedlings	600,000	Tambach
Water Services	Chepati Water project	Construction of 50 cubic metres tank	1N0. 50m3 storage tank	1,300,000	Tambach
Water Services	Kapchepkoima Water	contract intake and gravity piping	1N0 intake and gravity main constructio	1,000,000	Tambach
Water Services	Kapkerembe W/P	construction of extention of pipeline	0.6km of distribution pipeline constructed	500,000	Tambach
Water Services	Lamaiywo -Sorbich W/p	contract intake and gravity piping	0.8km of gravity pipeline and 1N0 intake	700,000	Tambach
Water Services	Kibosyo water project	pipeline extension from tank to school	3km of distribution pipeline completed	1,500,000	Tambach

Sub Programme	Project name	Project activities	Target	Cost	Ward
		Kenya Urban Surpport Project(KUSP)- Urban Institutional Grant(UIG)		107,908,872	County wide
Total				249,974,763	

Annex 4: Economic and Productive Sector/ Sub Sector programmes

Table 35: Agriculture and Irrigation sub sector programmes

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Irrigation development	Kapnyanchar farm	Perimeter fencing of the farm using metal posts and chain link	3,000,000	2,500 metres	Arror
Irrigation development	Kabonon/Kapkamak irrigation scheme	Perimeter fencing of irrigation scheme	3,000,000	1,250 metres	Arror
Irrigation development	Kapsawach farm	Perimeter fencing of the farm	3,000,000	4,000 metres	Arror
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Chepkorio
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	300,000	300 farmers	Chepkorio
Cash Crop Development	Avocado promotion	Purchase and supply of grafted avocado seedlings and training of farmers	300,000	1,900 seedlings	Chepkorio
Cash Crop Development	Tree tomato	Purchase and supply of grafted tree tomato seedlings and training of farmers	300,000	1,900 seedlings	Chepkorio
Cash Crop Development	Tea promotion	Purchase and supply of tea seedlings and training of farmers	500,000	31,000 seedlings	Chepkorio
Cash Crop Development	potato promotion	Purchase and supply of potato seeds and training of farmers	1,500,000	570 bags	Chepkorio
Cash Crop Development	Pyrethrum	Purchase and supply of pyrethrum splits and training of farmers	100,000	4,750 splits	Chepkorio
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Cherangany/ Chebororwa
Agriculture Extension and Training services	extension services	Purchase of motorbikes for extension services	400,000	1 motor cycle	Cherangany/ Chebororwa
Cash Crop Development	Coffee promotion	Purchase and supply of coffee seedlings and training of farmers	600,000	19,000 seedlings	Cherangany/ Chebororwa
Cash Crop Development	Tea	Purchase and supply of tea seedlings and training of farmers	280,000	17,700 seedlings	Cherangany/ Chebororwa
Cash Crop Development	Avocado	Purchase and supply of grafted avocado seedlings and training of farmers	150,000	950 seedlings	Cherangany/ Chebororwa
Soil conservation	Soil conservation	Laying of soil conservation structures and farmer training	100,000	50 farms	Cherangany/ Chebororwa
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	0	250 farmers	Embobut/ Embolot
Cash Crop Development	Tomato promotion	Purchase and supply of seeds and training of farmers	100,000	10 kgs	Embobut/ Embolot

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	800,000	5,000 seedlings	Embobut/ Embolot
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	0	250 farmers	Emsoo
Cash Crop Development	Kibendo Tomato plant	Completion and equipping of tomato processing plant	4,000,000	1 plant	Emsoo
Cash Crop Development	Avocado promotion	Purchase and supply subsidized avocado seedlings and farmer training	1,000,000	6,000 seedlings	Emsoo
Cash Crop Development	Mango promotion	Purchase and supply subsidized mango seedlings and farmer training	1,000,000	7,900 seedlings	Emsoo
Irrigation development	Kipchukukuu irrigation scheme	Perimeter fencing of the scheme	2,200,000	1,850 metres	Emsoo
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Endo
Irrigation development	Kapkoros/Kapkirwok	Perimeter fencing of the farm using metal posts & chain link	1,500,000	1,250 metres	Endo
Irrigation development	Kaboyon farm	Perimeter fencing of the farm using metal posts & chain link	4,500,000	3,750 metres	Endo
Irrigation development	Chebilat/Kisokey farm	Perimeter fencing of the farm using metal posts & chain link	4,500,000	3,750 metres	Endo
Irrigation development	Kimater water furrow	Lining of main canal with concrete & cementing from source to Kapkondot	3,000,000	1,200 metres	Endo
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	395,000	250 farmers	Kabiemit
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Kabiemit
Cash Crop Development	Potato promotion	Supply of certified potato seeds and training of farmers	700,000	340 bags of 50kgs each	Kabiemit
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Kamariny
Agriculture Extension and Training services	Purchase of feed mill	Support farmers to increase productivity and earnings from potato, dairy and poultry	200,000		Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	100,000	600 seedlings	Kamariny
Cash Crop Development	Macadamia Promotion	Purchase and supply of grafted macadamia seedlings and training of farmers	500,000	1,100 seedlings	Kamariny
Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	100,000	36 bags	Kamariny
Cash Crop Development	fingerlings Promotion	Purchase and supply of fingerlings	100,000		Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	300,000	1,900 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	400,000	2,400 seedlings	Kamariny

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	300,000	1,800 seedlings	Kamariny
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seeds and training of farmers	75,000	25 bags of 50kg each	Kamariny
Cash Crop Development	Macadamia promotion	Purchase and supply of certified macadamia seedlings and training of farmers	75,000	190 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedling and training of farmers	350,000	2,100 seedlings	Kamariny
Cash Crop Development	Passion fruits promotion	Purchase and supply of crafted passion fruit seedlings and training of farmers	300,000	5,400 seedlings	Kamariny
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	300,000	1,800 seedlings	Kamariny
Cash Crop Development	Pyrethrum promotion	Purchase and supply of pyrethrum splits and training of farmers	200,000	9,000 splits	Kamariny
Food crop development	Bugar cereal store	Completion of bugar cereal store and cooler, Terazzo for completion of cereal store	1,000,000	1	Kapchemutwa
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seed	400,000	140 bags of 50kg each	Kapchemutwa
Cash Crop Development	Avocado / Passion fruit promotion	Purchase and supply of crafted avocado seedlings and training of farmers	400,000	2,400 seedlings	Kapchemutwa
Cash Crop Development	Avocado promotion	Purchase and supply of crafted avocado seedlings and training of farmers	100,000	600 seedlings	Kapchemutwa
Cash Crop Development	Potato seeds promotion	Purchase and supply of certified potato seed	1,000,000	400 bags of 50kg each	Kapchemutwa
Cash Crop Development	Avocado seedlings promotion	Purchase and supply of crafted avocado seedlings	400,000	2,600 seedlings	Kapchemutwa
Cash crop development	Potato promotion Chebaror/ Iten	Purchase and supply of certified potato seedlings	400,000		kapchemutwa
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Kapsowar
Agriculture Extension and Training services	Farmers training	Farmers training, demonstrations and tours	500,000	4,000 farmers	Kapsowar
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Kaptarakwa
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	300,000	300 farmers	Kaptarakwa
Cash Crop Development	Tea	Purchase and supply of tea seedlings and training of farmers	600,000	36,000 seedlings	Kaptarakwa
Cash Crop Development	Potatoes	Purchase and supply of certified potato seeds and training of	500,000	180 bags	Kaptarakwa

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
		farmers			
Cash Crop Development	Pyrethrum	Purchase and supply of pyrethrum splits and training of farmers	100,000	6,000 splits	Kaptarakwa
Cash Crop Development	Passion fruits	Purchase and supply of grafted passion fruit seedlings and training of farmers	210,781	3700 seedlings	Kaptarakwa
Cash Crop Development	Avocadoes	Purchase and supply of grafted avocado seedlings and training of farmers	200,000	1,200 seedlings	Kaptarakwa
Agriculture Extension and Training services	ASDSP matching grant	Increase productivity and earnings for potato,dairy and poultry	500,000	250 farmers	Kapyego
Cash Crop Development	Tea Development	Purchase and supply of tea seedlings and training of farmers	100,000	9,000 seedlings	Lelan
Cash Crop Development	Potato Development	Purchase and supply of certified potato seeds and training of farmers	300,000	100 bags	Lelan
Cash Crop Development	Temperate Fruits	Purchase and supply of temperate fruit seedlings and training of farmers	200,000	720 seedlings	Lelan
Cash Crop Development	Pyrethrum Development	Purchase and supply of pyrethrum splits and training of farmers	400,000	24,000 splits	Lelan
Cash Crop Development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers	800,000	Atleast 200 bags	Metkei
Cash Crop Development	Coffee Promotion	Purchase and supply of coffee seedlings and training of farmers	200,000	7,200 seedlings	Metkei
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Moiben/ Kuserwo
Agriculture Extension and Training services	ATC Chebara	Completion and equipping of dining hall and kitchen	200,000	1 dining hall/kitchen	Moiben/ Kuserwo
Agriculture Extension and Training services	KCSAP matching grant	Support farmers adoption of climate smart agriculture	500,000	4,000 HHs	Sambirir
Cash Crop Development	avocado seedlings	Purchase and supply of grafted avocado seedlings and training of farmers	500,000	3,000 seedlings	Sambirir
Cash Crop Development	Mango seedlings	Purchase and supply of grafted mango seedlings and training of farmers	500,000	4,500 seedlings	Sambirir
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	500,000	300 farmers	Sengwer
Agriculture Extension and Training services	Extension services	Farmer training, demonstrations and tours	150,000	150 farmers	Sengwer
Cash Crop Development	Potato promotion	Purchase and supply of certified potato seeds	250,000	100 bags	Sengwer
Cash Crop Development	Avocado promotion	Purchase and supply of certified avocado seedlings	400,000	2,600 bags	Sengwer
Cash Crop Development	Tea promotion	Establishment of tea nurseries	2,218,839	100,000 seedlings	Sengwer

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Agriculture Extension and Training services	ASDSP matching grant	Support farmers to increase productivity and earnings from potato, dairy and poultry	400,000	250 farmers	Soy North
Cash Crop Development	Mango promotion	Purchase and supply subsidized mango seedlings and training of farmers	650,000	5,000 seedlings	Soy North
Cash Crop Development	Coffee Promotion	Purchase and supply subsidized coffee seedlings and training of farmers	500,000	15,800 seedlings	Soy North
Cash Crop Development	Avocado promotion	Purchase and supply subsidized avocado seedlings and training of farmers	600,000	3,800 seedlings	Soy North
Cash Crop Development	Macadamia promotion	Purchase and supply subsidized macadamia seedlings and training of farmers	400,000	950 seedlings	Soy North
Soil conservation	Soil conservation	Farm conservation activities, trainings, demonstrations and supply of tools and equipment	500,000	100 farms	Soy North
Agriculture Extension and Training services	Extension services	Support dissemination of extension messages	395,000	300 farmers	Soy South
Agriculture Extension and Training services	KCSAP matching grant	Support farmers to adopt climate smart agriculture	500,000	4,000 HHs	Soy South
Cash Crop Development	Increase mango productivity	Purchase and supply of grafted mango seedlings and training of farmers	500,000	3,900 seedlings	Soy South
Cash Crop Development	Groundnut value addition at Kapkayo Centre	Purchase, supply and installation of pea nut processing machine	1,000,000	1 machine	Soy South
Cash Crop Development	Coffee Promotion	Purchase and supply of coffee seed	800,000	95kgs	Soy South
Cash Crop Development	Coffee Promotion	Establishment of coffee nurseries and training of farmers	200,000	1 nursery	Soy South
Cash Crop Development	Mango Production	Purchase and supply mango seedlings and training of farmers	200,000	1,800 seedlings	Tambach
Cash Crop Development	Coffee Production	Purchase and supply coffee seedlings and training of farmers	200,000	7,200 seedlings	Tambach
Cash Crop Development	Macadamia nuts production	Purchase and supply macadamia seedlings and training of farmers	200,000	500 seedlings	Tambach
Cash Crop Development	Avocado promotion	Purchase and supply avocado seedlings and training of farmers	200,000	1,200 seedlings	Tambach
Agriculture Extension and Training services	KCSAP	Support farmers to adopt climate smart technologies in agriculture	140,590,677		County
Agriculture Extension and Training services	ASDSP	Support farmers to increase productivity and earnings from potato, dairy and poultry	0		County
Total			205,690,297		

Table 36: Livestock Production, Fisheries and Cooperative Development sub Sector Programmes

Sub Programme	Project Name	Description of activities	Targets	Estimated cost (Ksh.)	Location
Disease Surveillance and control	disease Surveillance & control	vaccination of livestock	3000 vaccinations	500,000	Arror
AI Services	AI services	Provision of AI services	1,500 inseminations	750,000	Chepkorio
Disease Surveillance and control	Disease surveillance	Vaccination	3,500 vaccinations	700,000	Chepkorio
Disease Surveillance and control	Supply of acaricides	Supply of acaricides (Lelboinet, Kipchiloi, Tachasis, Kapng'etik, Kipsaina, Samich, Sitotwo and Kamondia)	416 litres	500,000	Chepkorio
Livestock Production	Lelboinet cooling plant	Construction	1	500,000	Chepkorio
Livestock Production	Rhodes	pasture establishment	800kg	200,000	Chepkorio
Livestock Production	poultry farming	Purchasing improved Kienjeyi	800 chicks	200,000	Chepkorio
AI Services	AI services	Provision of AI services	1,500 inseminations	750,000	Cherangany/Chebororwa
Disease Surveillance and control	Livestock Disease surveillance	Vaccinations	5,000 vaccinations	1,000,000	Cherangany/Chebororwa
Livestock Production	Pasture establishment boma Rhodes	supply of seeds	250 kgs	300,000	Cherangany/Chebororwa
AI Services	AI services	Provision of AI services	1,000 inseminations	200,000	Embobut/Embolot
Livestock extension services and technology transfer	Capacity building of farmers	Capacity Building of farmers		300,000	Embobut/Embolot
Disease Surveillance and control	Disease control	Vaccination campaigns	2,500 vaccinations	300,000	Embobut/Embolot
Livestock Production	Dairy breeds improvement	Purchase of heifers	30 heifers	1,600,000	Embobut/Embolot
Livestock Production	Chicken Improvement	Kienyeji chicken subsidy	5,000 chicks	150,000	Embobut/Embolot
Livestock Production	Sheep breed improvement	Merino sheep exchange	40	800,000	Embobut/Embolot
Livestock Production	Dairy breed improvement	Purchase of heifer cows	30 heifers	1,200,000	Emsoo
Livestock Production	Milk cooler	Construction of cooler house	1 cooler	1,700,000	Emsoo
Disease Surveillance and control	Disease control	Vaccination of livestock	2,500	500,000	Endo
AI Services	AI services	Provision of AI services	800 inseminations	400,000	Kabiemit
Cooperative development	Cooperatives development	Support to cooperatives		900,000	Kabiemit
Disease Surveillance and control	Disease control	Vaccination campaigns	2,500 Vaccinations	500,000	Kabiemit
Disease Surveillance and control	Disease control	Renovation of crushes	3	905,000	Kabiemit

Sub Programme	Project Name	Description of activities	Targets	Estimated cost (Ksh.)	Location
control					
Disease Surveillance and control	Disease control and dairy development	Vaccinations	1,000 vaccinations	200,000	Kamariny
Disease Surveillance and control	Kapkoi Cattle dip	Construction of Kapkoi Cattle dip	1 dip	1,600,000	Kamariny
Disease Surveillance and control	Disease Control and AI Services	Disease control, Purchase of motorbike and AI subsidy	1 Motorbike, 1,000 inseminations, 2,500 vaccinations	1,500,000	Kamariny
Disease Surveillance and control	Chesitek cattle dip	purchase of land for establishment of cattle dip	1	800,000	Kamariny
Livestock Production	Dairy Promotion	Purchase of heifers	32 heifers	1,600,000	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry	1,000 chicks	100,000	Kamariny
Livestock Production	Livestock Improvement	Pasture establishment through boma Rhodes seed distribution	400 Kgs	500,000	Kamariny
Livestock Production	Poultry Promotion	purchase of poultry for both eggs and meat	4,000 chicks	400,000	Kamariny
Livestock Production	Feeds Production	Purchase of Feed mill/Mixer	1 feed miller	200,000	Kamariny
Livestock Production	Dairy Promotion	Purchase of heifers	32 heifers	1,600,000	Kamariny
Livestock Production	Feeds Production	Purchase of Feed mill/Mixer	1 feed miller	200,000	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry	1,000 chicks	100,000	Kamariny
Livestock Production	Pasture Promotion	Purchase of seeds boma Rhodes	250 Kgs	300,000	Kamariny
Livestock Production	Sergoit and Kapteren Coolers	Completion of sergoit and Kapteren coolers	2 coolers	1,500,000	Kamariny
Livestock Production	Poultry Promotion	Purchase of poultry incubator	1	200,000	Kamariny
Livestock Production	Sergoit and Katalel Sale Yards	Repairs	2 sale yards	200,000	Kamariny
Livestock Production	Livestock improvement	Purchase of dopers	7 dopers	100,000	Kamariny
AI Services	Ai services	Provision of AI services	1,000 inseminations	700,000	Kapchemutwa
Disease Surveillance and control	Livestock disease control	Vaccination and supply of accuracies	3,750 vaccinations, 250 liters of accaricides	1,000,000	Kapchemutwa
Livestock Production	Improvement of dairy breeds	Purchase of heifers	63 heifers	2,500,000	Kapchemutwa
Livestock Production	Kendur /Korkitony milk plant(cooler)	electricity installation and Toilet construction	1	600,000	Kapchemutwa
Livestock Production	Improvement of dairy breed	Purchase of 210 Heifers for Chebaror Location	210 heifers	8,000,000	Kapchemutwa

Sub Programme	Project Name	Description of activities	Targets	Estimated cost (Ksh.)	Location
Livestock Production	Pasture seeds promotion(Boma Rhodes)	Provision of fodder and pasture seed	333 kgs	400,000	Kapchemutwa
Livestock Production	Pasture seeds promotion(fodder grass)	Purchase of Pasture seeds	416 kgs	500,000	Kapchemutwa
Livestock Production	improvement of poultry breeds across the ward	Purchase of poultry	4,000 chicks	400,000	Kapchemutwa
Livestock Production	improvement of dairy breeds	Purchase of heifers for Bugar and Kapkatui	100 heifers	3,506,000	Kapchemutwa
Livestock Production	improvement of dairy breeds	Purchase of 88 Heifer Breeds for Kamoi Location	88 heifers	1,500,000	Kapchemutwa
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Kapsowar
Cooperative development	Koibarak Cooperatives development	Installation of milk cooler and fencing of site		400,000	Kapsowar
Disease Surveillance and control	Disease control and surveillance	Vaccination campaign	2,500 vaccinations	500,000	Kapsowar
Livestock Production	Dairy Breed improvement	Purchase for heifers	40 heifers	3,000,000	Kapsowar
Livestock Production	Chicken Improvement	Subsidy for Kienyeji chicken exchange program	8,000 chicks	800,000	Kapsowar
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Kaptarakwa
Cooperative development	Cooperatives support	Financial support		500,000	Kaptarakwa
Disease Surveillance and control	Disease surveillance	Vaccinations	2,500 vaccinations	500,000	Kaptarakwa
Livestock Production	Purchase of 90 heifers	Supply	90 heifers	3,600,000	Kaptarakwa
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Kapyego
Disease Surveillance and control	Tirich Cattle dip	Construction of Tirich cattle dip	1	1,400,000	Kapyego
Disease Surveillance and control	Disease control surveillance	vaccination and supply of acaricides	2,500 vaccinations, Charge 5 dips	750,000	Kapyego
Livestock Production	Kapsitotwo milk cooler	electricity installation, water connection and toilet construction	1	760,000	Kapyego
AI Services	AI services	Provision of AI services	2000 inseminations	1,000,000	Lelan
Disease Surveillance and control	Disease Control and Surveillance	Insemination, Control of Diseases and Vaccination	5,000 vaccinations, 1,000	750,000	Lelan

Sub Programme	Project Name	Description of activities	Targets	Estimated cost (Ksh.)	Location
			inseminations		
Livestock extension services and technology transfer	Labot Demonstration Farm	Sheep Dip	1 dip	750,000	Lelan
AI Services	AI services	Purchase of Semen and consumables	3,000 inseminations	1,500,000	Metkei
Disease Surveillance and control	Disease Control and Surveillance	Completion of Kapchorwa cattle dip	1 dip	300,000	Metkei
Disease Surveillance and control	Disease Control and Surveillance	vaccines, purchase of fridge and motorbike	1 Motorbike, 1 fridge, 4,500 vaccinations	1,200,000	Metkei
Livestock Production	Poultry Promotion	Improved Kienyeji chicks and Capacity building	2,500 chicks	250,000	Metkei
AI Services	AI services	Provision of AI services	1,500 inseminations	750,000	Moiben/ Kuserwo
Disease Surveillance and control	Kapcheptolok/ Rorok (Metibelio) Cattle Dips	2 Livestock crushes	2 crushes	200,000	Moiben/ Kuserwo
Disease Surveillance and control	Livestock disease surveillance	Vaccinations	5,000 vaccinations	1,000,000	Moiben/ Kuserwo
Livestock Production	Purchase of heifers	Supply of heifers	37 heifers	900,000	Moiben/ Kuserwo
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Sambirir
Disease Surveillance and control	purchase of acaricides (Kirol, Mogil, Nyirar, Chesoi, Muswon, Kerbut and Kipyabo Dips)	supply of acaricides	208 litres	250,000	Sambirir
Disease Surveillance and control	Disease Control	Vaccination of livestock	2,500	500,000	Sambirir
Livestock Production	Purchase of Sahiwal bulls	Identification, selection, purchase and distribution	10 bulls	1,000,000	Sambirir
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Sengwer
Cooperative development	Capacity Building of cooperative farmers	Farmers training		200,000	Sengwer
Disease Surveillance and control	Disease control Surveillance	Vaccination and supply of accaricides	1	750,000	Sengwer
Livestock Production	Chesubet milk cooler	Plumbing ,Electricity installation ,Toilet construction	1	460,000	Sengwer
Livestock Production	Kipsero cattle dip	Completion of Kipsero cattle dip	1	250,000	Sengwer
Disease Surveillance and control	Disease control	Vaccination of livestock	5,000	500,000	Soy North

Sub Programme	Project Name	Description of activities	Targets	Estimated cost (Ksh.)	Location
Livestock Production	Dairy breed improvement	Purchase of Sahiwal bulls & Ayrshire bulls	30 Sahiwal bull, 10- Ayrshire heifers	1,600,000	Soy North
AI Services	AI services	Provision of AI services	400 inseminations	200,000	Soy South
Cooperative development	Soy Boda Boda SACCO	Provision of SACCO loans to youth and women		1,000,000	Soy South
Disease Surveillance and control	Disease control	Vaccination campaigns	2,000 vaccinations	395,000	Soy South
Disease Surveillance and control	Disease control	Renovation of Kabokbok Dip	1 dip	1,000,000	Soy South
Dairy improvement dairy farm	Turesia cooling plant	Installation of power	1	200,000	Soy south
Dairy improvement dairy farmers	Pasture	Purchasing of pasture	50	100,000	Soy south
AI Services	AI services	Provision of AI services	1,000 inseminations	500,000	Tambach
Disease Surveillance and control	Disease control vaccination	Vaccination, supply of acaricides	2,000 vaccinations, 83 liters accaricides	500,000	Tambach
Livestock extension services and technology transfer	ASDSP matching grants	facilitation of ASDP activities	Ward	300,000	Tambach
Livestock Production	Improved Kienyeji	Improve egg Production	Ward	200,000	Tambach
Livestock Production	Milk ATM	Operationalize ATM	1	500,000	Tambach
Livestock Production	Camels development	Increase milk/meat production	4 camels	407,120	Tambach
Livestock Production	Galla Bucks	To upgrade local goats	14 bucks	200,000	Tambach
Livestock Production	Sahiwal Bulls	Upgrade local Breeds	5 bulls	500,000	Tambach
				79,883,120	

Table 37: Tourism, Culture, Wildlife Trade and Industry Sub sector

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Culture and Heritage Preservation	Culture promotion	Hold ward cultural day celebration	300,000	1	Embobut
Culture and Heritage Preservation	Cultural promotion	Fencing of the cultural centre ,hold cultural festivals	1,400,000	1,1	Endo
Culture and Heritage Preservation	Culture promotion	Hold ward cultural day celebration	400,734	1	Kabiemit
Trade and Enterprise development	Trade development	Provision of trade loans	300,000	3	Kabiemit

Sub Programme	Project Name	Description of activities	Estimated cost (Ksh.)	Targets	Location
Culture and Heritage Preservation	Cultural promotion	Hold ward cultural day	400,000	1	Kapsowar
Trade and Enterprise development	Trade development	Construction of Kapsowar market lock-up shops	500,000	3	Kapsowar
Culture and Heritage Preservation	ward cultural day	Hold ward cultural day	300,000	1	Kaptarakwa
Tourism Development	Kapsitotwo Eco tourism site	Fencing for protection	500,000	1	Kapyego
Trade and Enterprise development	Kapcherop Market Renovation	Renovation of Market stalls	1,050,000	24	Sengwer
Trade and Enterprise development	Kapcherop Market lighting & renovation	Lighting and Toilet Renovation	400,000	1	Sengwer
Culture and Heritage Preservation	Promotion of culture	Holding of ward cultural day	300,000	1	Soy south
Tourism Development	Tourism marketing promotion and capacity building	Marketing event	200,000	1	Soy south
Culture and Heritage Preservation	Equip museum	Collection of artefacts for Tambach Museum	800,000	1	Tambach
Culture and Heritage Preservation	Culture promotion	Hold one Cultural festival	300,000	1	Tambach
Tourism Development	Rimoi Snake park	Completion of snake park	800,000	1	Tambach
Total			7,950,734		

Annex 5: Public Administration & Governance Sector

Table 38: Public Service Management and County Administration programmes

Sub Programme	Project name	Project activities	Target	Estimated cost (Ksh.)	Location
Coordination of government functions	ward office	Completion and furnishing	Ward office	1,500,000	Arror
Coordination of government functions	Capacity building and project management	Training/benchmarking of WDC/PMC	60	800,000	Arror
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Chepkorio
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Embobut/ Embolot
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E) by WDCs & PMCs	All PMCs & WDCs	500,000	Emsoo
Coordination of government functions	ward office	Project management (supervision & M&E by WDCs & PMCs	Ward office	500,000	Endo
Coordination of government functions	Peace building	construction of toilet & equipping of ward office	endo	453,693	Endo
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Endo
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Kabiemit
Coordination of government functions	Project Management Committee	Training of PMCs and WDCs	All PMCs & WDCs	500,000	Kamariny
Coordination of government functions	Project implementation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapchemutwa
Coordination of government functions	Project monitoring and evaluation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapsowar
Coordination of government functions	WDC /PMC	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Kaptarakwa
Coordination of government functions	PMC facilitation and supervision	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Kapyego
Coordination of government functions	PMC Training	Training of PMCs and WDCs	All PMCs & WDCs	500,000	Lelan
Coordination of government functions	ward office	Construction of ward office (Phase 2)	Ward office	1,500,000	Metkei

Sub Programme	Project name	Project activities	Target	Estimated cost (Ksh.)	Location
Coordination of government functions	Project monitoring and evaluation	Training of PMCs and WDCs	All PMCs & WDCs	300,000	Metkei
Coordination of government functions	ward development committees	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	980,000	Moiben/Kuserwo
Coordination of government functions	PMC Training	Training of PMCs and WDCs	All PMCs & WDCs	700,000	Sambirir
Coordination of government functions	Project Monitoring and implementation	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	500,000	Sengwer
Coordination of government functions	Project management	Project management (supervision & M&E by WDCs & PMCs	All PMCs & WDCs	1,000,000	Soy North
Coordination of government functions	Emergency	Project sustainability and emergencies	Projects	2,000,000	Soy South
Coordination of government functions	Enhance capacity for PMCs	Capacity building/ training of Project management committees	All PMCs & WDCs	200,000	Soy South
				18,433,693	