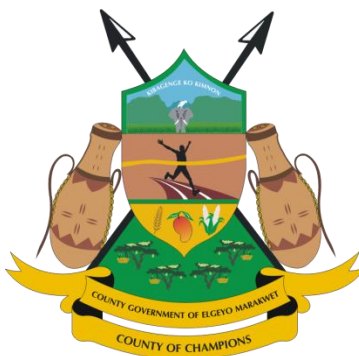




COUNTY GOVERNMENT OF ELGEYO MARAKWET

COUNTY TREASURY

COUNTY
ANNUAL DEVELOPMENT PLAN (ADP)
(APPROVED)

2021/2022
FINANCIAL YEAR

SEPTEMBER 2020

TABLE OF CONTENTS

TABLE OF CONTENTS	ii
LIST OF TABLES	iv
TABLE OF FIGURES	iv
FOREWORD	v
ACKNOWLEDGEMENT	vi
ABBREVIATIONS AND ACRONYMS	vii
1. CHAPTER ONE: OVERVIEW OF THE COUNTY	10
1.1.1. Position and Size	10
1.1.2. Physical and Topographic features	10
1.1.3. Ecological conditions	10
1.1.4. Climatic conditions	10
1.1.5. Administrative and Political Units	11
1.1.6. Demographic Features: Population Size and Composition	12
1.1.7. Socio-economic and infrastructural information	12
1.2. Annual Development Plan Linkage with CIDP	12
1.3. Preparation process of the Annual Development Plan	13
2. CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	14
2.1. Overview	14
2.1.1. Infrastructure sector	14
2.1.2. Social Protection & Empowerment sector	14
2.1.3. Water, Health and Sanitation sector	15
2.1.4. Productive and Economic sector	16
2.1.5. Public Administration and Governance Sector	17
2.2. Challenges Experienced during Implementation of the previous ADP	18
2.3. Lessons learnt and Recommendations	18
3. CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	20
3.1. Introduction	20
3.1.1. Infrastructure Sector	20
3.1.2. Social Protection and Empowerment Sector	22
3.1.3. Health, Water and Sanitation	26

3.1.4.	Productive and Economic Sector	31
3.1.5.	Public administration and Governance	40
3.3.	Payments of Grants, Benefits and Subsidies	47
4.	CHAPTER FOUR: RESOURCE ENVELOPE AND EXPENDITURE REVIEW	48
4.1.	Overview	48
4.1.1.	FY 2021/22 Resource Envelope (Projected)	48
4.1.2.	FY 2021/22 Expenditure - Projected	50
4.2.	Expected Revenue Vs Projected Expenditure	50
4.2.1.	FY 2021/22 BUDGET ALLOCATION PER WARD AND DEPARTMENT	50
4.2.2.	Proposed budget by Sector/ sub-sector	51
4.3.	Financial and Economic Environment	52
4.4.	Risks, Assumptions and Mitigation measures	52
5.	CHAPTER FIVE: MONITORING AND EVALUATION	54
5.1.	Introduction	54
5.2.	Data collection, Analysis, and Reporting	55
5.2.1.	Data collection	56
5.2.2.	Data Analysis	56
5.2.3.	Reporting and dissemination	56
6.	ANNEXURES:	58
6.1.	AGRICULTURE AND IRRIGATION	58
6.2.	EDUCATION AND TECHNICAL TRAINING	60
6.3.	HEALTH AND SANITATION	62
6.4.	LIVESTOCK, VETERINARY, FISHERIES AND COOPERATIVE DEVELOPMENT	63
6.5.	LANDS, WATER, PHYSICAL PLANNING AND ENVIRONMENT	65
6.6.	TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	69
6.7.	SPORTS, YOUTH AFFAIRS, GENDER, ICT AND SOCIAL SERVICES	69
6.8.	ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	71
6.9.	PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	76

LIST OF TABLES

Table 1: Area by Sub- County, Wards, location and sub-locations.....	11
Table 2: Key Performance Indicator.....	15
Table 3: Crop Performance Review	17
Table 4: Sector Development Needs, Priorities and Strategies	21
Table 5: Infrastructure Sector programmes	21
Table 6: Social and Empowerment Sector Development Needs, Priorities and Strategies.....	22
Table 7: Sports, Youth Affairs, ICT and Social Services programmes.....	24
Table 8: Education and Technical Training programmes.....	26
Table 9: Health, Water and Sanitation Sector Development Needs, Priorities and Strategies	27
Table 10: Health and Sanitation Sub-sector programmes.....	29
Table 11: Water Sub-sector programmes.....	30
Table 12: Productive and Economic Sector Development needs, Priorities and Strategies	31
Table 13: Significant Capital Development Key Stakeholders	33
<i>Table 14: Sector/ Sub-sector programmes.....</i>	<i>33</i>
Table 15: Livestock Production, Fisheries and Cooperative Development programmes.....	36
Table 16: Tourism, Culture, Wildlife, Trade and Industry Programmes	39
Table 17: Public Service Management and County Administration programmes.....	41
Table 18: Infrastructure Sector Cross-sectoral impacts.....	42
Table 19: Health, Water and Sanitation cress sectoral impacts	43
Table 20: Social Protection and Empowerment Sector Cross-sectoral impacts.....	44
Table 21Table 20: Productive and Economic Sector Cross-sectoral impacts	44
Table 22: Public Administration and Governance Sector Cross-Sectoral impacts.....	45
Table 23: Social protection sector	47
Table 24: Productive and economic sector.....	47
Table 25: FY 2021/22 Revenue/Resource Envelope Estimated amounts.....	48
Table 26: Expected Revenue Vs Projected Expenditure	Error! Bookmark not defined.
Table 27: Allocation Per Ward and Department.....	50
Table 29: Summary of proposed Budget by Sector/ Sub-sector.....	51
Table 30: Risks, Assumptions and Mitigation measures.....	52

TABLE OF FIGURES

Figure 1: ADP Linkage with other Plans	13
Figure 2: Monitoring and Evaluation Committee Structure	55

FOREWORD

This Annual Development Plan for the Financial Year 2021/22 implements the fourth FY of the County Integrated Development Plan 2018-2022. CIDP II (2018-2022) was prepared, in adherence to the principles contained in national and international development agenda i.e. Kenya Vision 2030, The Big Four Agenda and Sustainable Development Goals (SDGs). Kenya Vision 2030 is being actualized through five-year Medium-Term Plans (MTP) and are subsequently implemented through Annual Plans and budgets.

There are legal provisions and stipulations that formed the basis of ADP's preparation. These include the 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 2021/22 ADP sets out development priorities, which are summarized by programs and sub-programmes in the five sectors of EMC. The Annual Development Plan has been prepared through consultative engagement with county sectors. The targets were obtained from CIDP II which had undergone public participation during its preparation. This ADP, just like the CIDP, focuses on sectors with potential to transform lives and empower residents for economic and social advancement.

This ADP aims to shift development focus from infrastructural investments to economic sector investments (i.e. Dairy improvement and commercialization; Livestock breeds improvement; Cash crop development (nursery development for tea, coffee, mangoes; Value addition strategies; Tourism development; Cooperative sector support; Irrigation development through provision of pipes and pumps; Agriculture and livestock extension services) for increased household income. Focus also is on entrepreneurship and youth empowerment especially youth scholarship initiatives for TVET. This ADP also prioritizes the roads infrastructure development and maintenance, extension and maintenance of existing water projects, and water infrastructure development across the county.

The development programs and projects pursued by this Annual Development Plan are geared towards achieving sustainable economic development and enhanced socio-economic welfare of citizens.

ISAAC KIPCHIRCHIR KAMAR
CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of Annual Development Plan, ADP 2021/22 benefitted from the wise counsel and guidance of HE Alex Tolgos, the Governor, 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 directorate 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.

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

TIMOTHY KOECH

CHIEF OFFICER, ECONOMIC PLANNING AND REVENUE MANAGEMENT

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	Kilometer
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
COVID-19	Coronavirus Diseases, 2019

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 murram.

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.

Coronavirus Disease 2019 (COVID-19): An acute respiratory infection caused by severe respiratory syndrome coronavirus (SARS-CoV2)

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: 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 populations.

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	542.9	Emsoo	161.4	2	9
			Tambach	175.5	2	7
			Kamariny	102.4	2	9
			Kapchemutwa	103.6	4	10
Keiyo South	6	897.7	Kaptarakwa	144.1	3	7
			Kabiemit	120.9	3	11
			Chepkorio	98.8	2	9
			Metkei	56.6	3	9
			Soy South	253.9	3	11
			Soy North	223.4	4	11
Marakwet West	6	737.4	Sengwer	159.8	5	10
			Lelan	183.3	3	12
			Cherangany/Chebororwa	108.2	5	11
			Arror	78.4	2	8
			Kapsowar	91.0	4	10
			Moiben/Kuserwo	116.7	3	9
Marakwet East	4	853.3	Kapyego	79.1	3	7
			Embobut/Embolot	446.6	4	7
			Endo	220.1	8	20
			Sambirir	107.5	7	19
Total	20	3031.3	20	3031.3	72	206

Source: KNBS (2019) National Population and Housing Census, and IEBC Reports

1.1.6. Demographic Features: Population Size and Composition

The county's total population was 454,480 according to the 2019 National Population and Housing Census, giving male to female ratio of 1:1. 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 Country'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 Rimoi 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, 1,131. Km is gravel surface (55.4 %), and 554.4 Km is earth surface (26.4 %). 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.

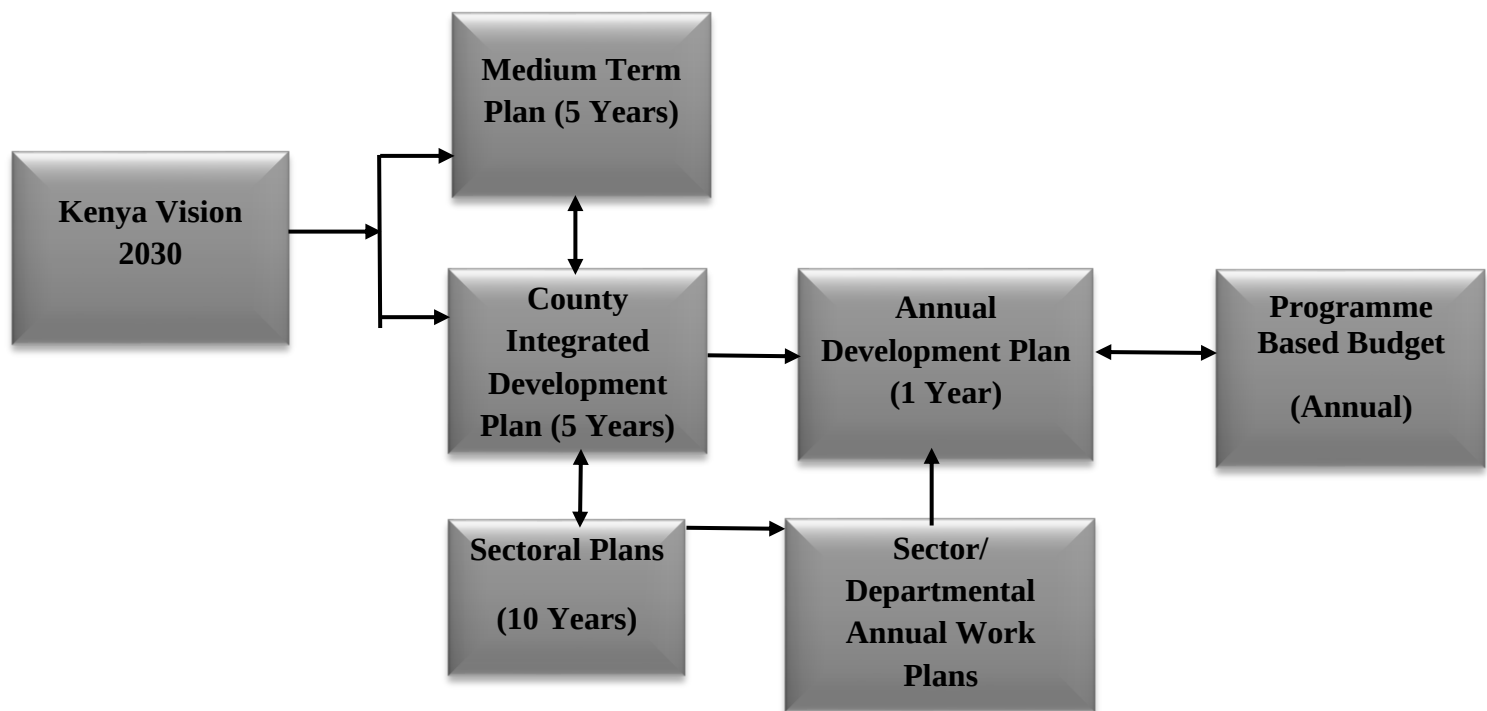
The broad priorities and strategies as per the CIDP that will be implemented during the plan period include; Enhancing County Competitiveness, Modernizing Agriculture, diversifying tourism, managing human settlement, protecting natural environment, enhancing transport network and provision of appropriate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

The high wage bill needs occasioned by circulars by SRC increasing staff emoluments and negotiated CBA's between Ministry of Health and health staff unions calls for concerted efforts aimed at bridging the anticipated growth. The executive thus proposes the reduction of EDA Allocations to cushion the county from deviations in PE allocations for financial year 2021/22 and 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 2021/2022 ADP adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data together with KNBS statistical data which informed programme prioritization basis. Ceiling setting for every programme was established having in mind the unique needs of each ward. The deliberation 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: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1. Overview

The previous ADP is literally for F/Y 2019/20. However, this period has not realized project implementation yet. This is a result of delayed disbursement of funds from national government to county government due to continued disagreement between National assembly and Senate on budget to be disbursed to counties. 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 2019/20.

The total development budget was Ksh 2,552,799,382. The Health, Water and Sanitation sector took the largest share of allocation being Ksh 1,085,574,423. The second largest sector was the Social Protection and Empowerment sector being Ksh 489,739,659 followed by Infrastructure at Ksh 470,912,642. Productive and Economic Sector share took Ksh 453,914,580 while the sector with the lowest allocation was public administration and governance sector being Ksh 52,658,082.

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 during the period under review include opening of 77 KM of roads thus additional length to the total road network, general road maintenance of more than 355 KM and construction of 2 bridges. With regards to public works, the department managed to construct 2 footbridges and has tendered for the construction of a county radio station.

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 is 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, post-primary education, i.e., technical and vocational education and training, sports development, social empowerment, Social protection and ICT.

Some of the achievements attained by the sector are; increasing pre-primary education Gross Enrollment Rates (GER), equipping of ECDE classrooms, and mainstreaming of gender in development decisions to enhance equitable development. Other achievements included grading of fields, hosting sports tournaments and cultural activities 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 develop land development control, Develop Urban support infrastructure, manage solid waste in urban areas, protect fragile ecosystems, conserve and protect water catchment areas, carry out geospatial data for sustainable utilization of resources, map and identify physical infrastructure and facilitate land registration to ensure efficient administration and management of land. It also ensures sustainable protection, conservation and management of the environment and increase access to clean and potable water in the county.

The Health and Sanitation sub-sector did not achieve most of the set targets. Poor infrastructural development with primary care units not sufficiently equipped to provide all services at their level continues to hinder efficient and timely delivery of health services. Shortages of staff across all cadres as a result of attrition has left existing staff with heavy workloads. However, there were key improvements in key indicators as shown in the table below:

Table 2: Key Performance Indicator

Key Performance Indicator	Unit
Functional Community Health Units	522
Coverage of fully immunized child (FIC)	84%
Women of Reproductive Age receiving Family Planning	31.2%
Delivery by Skilled Attendants	69.2%
Episodes of 7-day stockouts for essential commodities	0
Persons screened for NCDs (Hypertension, Diabetes and Cancer)	6,000

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: Agriculture and irrigation; livestock and cooperatives development; tourism and culture, trade and industry development sub-sectors. This sub-sector comprises four units: Tourism, Culture, Wildlife, Trade and Industry. The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna.

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of the main gate, erection of a watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities. Due to the dwindling resources, the game reserve has been receiving minimal allocation and in the last financial year it received zero budget leading to underdevelopment of the facility with major concern being the state of roads and the solar fence that needs urgent intervention.

Trade focuses on the provision of affordable credit services to traders and establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large-scale industrial ventures. The small scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weights as provided for by law.

The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

Over the past four financial years, the Agriculture sector interventions have focused on:

- Increasing productivity of key value chains through the supply of certified planting material. The crops that have been promoted included Irish potato, avocado, macadamia, mango, coffee, tea and temperate fruits such as plums and pears.
- Increasing the area under irrigation through rehabilitation of traditional furrows, provision of pumps to groups and development of new irrigation schemes.
- Increasing the area under crop production through fencing of food security farms and improvement in water supply for irrigated agriculture.
- Investment in soil and water conservation through promotion of on farm terracing and tree planting as a means of ensuring sustained productivity of the soils.
- Investment in training and capacity building of farmers on good agricultural practices through demonstrations and on-farm training and linking the farmers to other value chain actors.

Over the years the investments in the supply of planting materials has seen expansion of the area under the different crops. The performance is as summarized in the table below:

Table 3: Crop Performance Review

Crop	Quantity of Seed/ Seedlings Supplied in 2019-2020	Area Established in 2019-2020 (Ha)	Cumulative Area Established since 2013 (Ha)
Tea	217,024	16	105
Coffee	26,424	11	80
Mango	14,253	143	652
Avocado	32,007	320	1072
Macadamia	3465	22	66.5
Passion	9610	5.8	5.8
Potato	1450- 50kg bags	32	-

Coffee promotion has also seen investment in the purchase and supply of coffee seed in a bid to help farmer cooperatives to establish own nurseries. There has also been investment in supply of coffee pulpers to promote agro-processing. In the 2019-2020 financial one furrow was rehabilitated and seven food security farms fenced. Furrow rehabilitation has seen an increase of the area under irrigation over the years

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 strategic priorities for the sub sectors in the ADP 2019/20 were: enhancing county legal systems, strengthening public administration and service delivery, strengthening county Monitoring and Evaluation, strengthening county communications, branding and organizational

culture, strengthening of the county human resource and performance management systems and strengthening of participatory development and civic education framework.

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

2.2. Challenges Experienced during Implementation of the previous ADP

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

- Owing to the spread of the Covid 19 pandemic, some sectors were affected in that most of its programmes were cancelled and the money moved to help in the fight of the pandemic at the county level.
- Inadequate technical staff to facilitate project implementation especially public works and engineers
- Delay by Contractors who were not able to deliver as per the contract therefore leading to awarding of projects to more than one contractor.
- 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.
- Insecurity in the Kerio Valley parts hampered development implementation, market access by farmers and revenue management interventions.
- Lack of a functional 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.
- Inadequate budget to facilitate M&E activities.
- Natural disasters including landslides, flooding, lightening, locusts. These disasters destroy infrastructure development, agricultural produce, property and even loss of lives.
- Sloppy topography makes it dear during implementation of projects such as expansion and opening of roads, construction of culverts and water pipelines.

2.3. Lessons learnt and Recommendations

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

- Adoption of Good governance is key as it forms the basis for sustainable development.
- Need to establish a development forum at the county level for all stakeholders for appropriate coordination and synergy.

- There's a need to guide citizens to appreciate the linkage between physical infrastructure and the 'software' requirements in forms of technical and capacities considerations.
- All development projects should have adequate M&E budgets which will be consolidated and managed independently by M&E Unit
- Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.

The department has continuously received minimal to nil allocation from the wards hence affecting the performance of the sub-sector. The department has engaged external partners through proposals and meetings so as to fund its projects. We have had partnerships with several national and international partners on capacity building, sustainable tourism and we thrive to engage more on Public private partnerships on the development of Rimoi game reserve.

3. CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Introduction

This chapter outlines sector and sub-sector strategic priorities, programmes and projects for the year. It includes key broad priorities and performance indicators. It also indicates key statistics, vision and mission, goal and targets for the sector/ sub-sector. The programmes and projects envisage 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 roadworks, 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
Rural Road Improvement	Rural Gravel Roads Maintained	KM of graveled roads	326.5
	Bridges constructed	No of bridges constructed	2
	Newly opened roads	KM of roads newly opened	88.6

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, and drug abuse. The sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspects of life hence. In the education sub-sector, many school-going children are not enrolled in learning institutions and lack nutritional support, the youth 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	• Upgrading of Ward Fields to Standard Facilities • Establishment of County Sports Academy • Establishing Sub- County Sports Stadia • Hosting talent Scouting, Promotion and Development events

	• Sports Equipment • Technical Personnel • Regulatory framework	• 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
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 centers • 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	Enterprise support	No. of Groups Supported with IGAs/ Revolving Fund	45
	Trained youth on Technical/Job Skills	No. of Youths Supported to TVET	1,052

	Brewers behavior Change Initiative Established	No. of Brewers rehabilitated	50
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	10
Sports Talent Development	Talent Scouting/ promotion events held	No. of Ward Tournaments	32
	Talent Centres Supported	No. of Talents supported	1
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	1200
	Children Assembly established	No. of Assemblies	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 Centre Equipped	No. of Centres Equipped	3

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	21
	ECD centers equipped	No. of centers equipped	5
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
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)	2200

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 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	800
	Performance based incentives received	No. of CHVs receiving performance-based incentives	800
Communicable & Non-Communicable Disease Prevention & Control	Persons screened for cancer	No. of persons screened for cancer	3,000
Community Nutrition	Persons screened for diabetes and hypertension	No. of persons screened for diabetes and hypertension	3,000
	Children under 5 years screened for malnutrition	No. of children under 5 years screened for malnutrition	5,000
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
Primary Care Units	Assorted medical equipment purchased	Number of assorted medical equipment purchased	36
Commodity Management	Episodes of stock outs reported	Episodes with over 7 days stock outs for any of the 15 tracer medicines	0

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	Intake structures constructed	No. of intake structures constructed	17
	Pipeline constructed	KM. of pipeline constructed	43
	Masonry water tanks constructed	No. of Masonry water tanks constructed	20
	Boreholes constructed	No. of boreholes constructed	8
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	Farm forest established	Ha. Of Farm forest established	247
	Water catchment areas protected	Ha. of water catchment areas protected	150
	Wetland Protected	Ha. Of Wetland protected	201
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 acquired	Ha. of dumpsites acquired	0.9
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
	Towns planned	No. of part development plans developed	3

Lands, Physical planning and Urban Development	Urban roads tarmacked	Km. of urban road tarmacked	1.5
	Urban drainages developed	Km. of drainages established	1
	Fire stations established	no. of stations established	1

3.1.4. Productive and Economic Sector

Sector Introduction

This sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategic emphasis 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: 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.

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	Engage tourism fund and other development partners to facilitate the development of hotel facilities
	Game reserve development	Improvement of access roads and other utilities within the reserve

		Engage the community to support the development s 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

Vision

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

Mission

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

Goal

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

Strategic Priorities

The Sub-Sector development needs include:

- Sustainable food security
- Development and adaptation of new agricultural technologies
- Bio- fortification of food crops
- Value addition and processing of agricultural produce
- Sufficient water for irrigated farming
- Sustainable food security

Strategies employed to address development needs include:

- Enhancement of Research and Extension Linkages
- Promote value addition and agro-processing initiatives
- Promote bio-fortified food crops among farmers
- Increase area under farming through irrigation
- Invest in water harvesting and storage initiatives

Table 13: Significant Capital Development Key Stakeholders

Stakeholder	Roles/ Responsibilities	Remarks
Input Suppliers	Provision of agricultural inputs	Agro vets, Seed merchants, Agricultural machinery suppliers
Farmers/ Producers	Transformation of inputs into primary produce	Individual farmers, farmers groups
Extension service providers	Dissemination of technology, innovations and management practices (TIMPs)	Predominantly public sector driven
Transporters	Aggregation of produce Transportation of produce	Transport service providers (Lorries, Donkeys, Motorbikes, human)
Traders/ Middlemen/ Farmer marketing groups	Storage and aggregation of produce Wholesale and retail of produce	Storage done during glut periods. EMPMCS formed to spearhead marketing
Processors	Value addition of produce into intermediate and final products	Initiatives being undertaken to promote processing
Hotels, Households, Institutions	Utilization of final products	Increased demand of potato to meet food and nutrition security
Financial service providers	Provision of financial services	Low utilization of credit in the sub sector
Legislative and Regulatory bodies	Legislation and regulation of the sub sector	KEPHIS, HCD, County Assembly, KEBS, Parliament
Research Institutions	Development of TIMPs	
Development Partners	Provision of financial and technical support to programs and projects	
NPCK	Market linkages and advocacy	Agri-SOKO platform
Print and electronic media	Advocacy and publicity	

Table 14: Sector/ Sub-sector programmes

Programme Name: Crop Development			
Objective: To improve crop production, post-harvest management and household income			
Outcome: 1. Increased productivity for prioritized crop value chains 2. Increased household earnings from prioritized crop value chains 3. Reduced household vulnerability to food insecurity			
Sub Programme	Key outputs	Key performance indicators	Planned Targets
Cash Crop Development	Farmers organizational capacity is enhanced	Number of Farmer Organizations (FOs) formed and strengthened	720

	Farmers skills capacity is enhanced	Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted	38
		Number of farmers (segregated by gender) exposed to TIMPs through trainings, demonstrations, field days and educational tours	8,300
	Cash crop input subsidy support to farmers is enhanced	Tons of subsidized planting materials supplied	34,517
		Number of subsidized planting seedlings supplied	134,115
		Number of assorted farm tools and equipment provided	-
		No. of assorted value addition facilities provided	-
Food Crop Development	Community mobilization done at locational level	Number of households identified for targeted intervention	200
	Skills capacity of farmers enhanced	Number gender friendly and climate change resilient food security technologies and innovations promoted	1
		Number of farmers (segregated by gender) producing and consuming bio-fortified food crops	-
		Number of farmers (segregated by gender) exposed to improved technologies and innovations through trainings, demonstrations and field days	808
	Food crop input subsidy support to farmers is enhanced	Tons of subsidized planting materials supplied	2,692
		Number of assorted storage facilities provided to beneficiaries	-
Agricultural Extension and Training Services	Community awareness done on agriculture and other cross cutting issues	Number of public awareness meetings held	80
	Farmers skills capacity is enhanced	Number of gender friendly and climate change resilient Technologies, Innovations and Management Practices (TIMPs) promoted for adoption	45
		Number of agricultural value chain proposals funded	81
		Number of agro-service providers engaged	7
		Number of agro-business plans developed	200
		Number of market and financial linkage instruments developed	7
	Extension messages effectively disseminated to farmers	Number of farmers (segregated by gender) reached with extension and advisory messages	6,706
		Number of sector policies, strategies, plans and regulations reviewed and customized	6

		Number of sector coordination structures in established/strengthened	9
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	100
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 done at locational level	Number of farms identified for intervention as model farms	15
	Soil conservation support to farmers is enhanced	Number of assorted soil conservation tools purchased and issued to farmers	14
		Number of soil conservation tree seedlings distributed	145
	Farm conservation structures laid out	Number of model farms laid out	15
	Climate smart agriculture technologies disseminated	Number of farmers trained	242
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 at identified irrigation potential areas	Number of public awareness meetings held	6
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects completed	-
		Number of existing irrigation projects rehabilitated	2
		Number of irrigation small dams constructed/de-silted	-
	Irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	1
		Number of irrigation equipment sets supplied	1

	Model food security farms established	Number of food security farms identified and developed	3
	Irrigation water users' associations formed and strengthened	Number of Irrigation water users' Associations formed and/or strengthened	2

Livestock Production, Fisheries and Cooperative Development

This sub sector consists of Livestock Production, Fisheries, Veterinary Services and Cooperative Development units.

Vision

An innovative commercially oriented sub sector

Mission

To improve livelihood of county citizens through promotion of competitive and sustainable livestock, fisheries, veterinary and cooperative development

Key Strategies

The key strategic priorities for the sub sector included; increased livestock productivity, enhanced growth and development of cooperatives for income generation and reduced livestock disease prevalence.

Sub/Sector Key Stakeholders

1. Kenya Climate Smart Agriculture
2. Agriculture Sector Development Support Program
3. World Vision International, Kenya

Table 15: 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 socially inclusive Dairy Farmer groups formed.	4
		No. of farmers trained on climate smart dairy farming techniques	1,800
		No. of field days	4
		No. of demonstrations established on feed conservation technologies	8
		No. of Operationalized and installed milk cooling equipment	4

		No. of socially inclusive educational tours	4
		No. of farmers supplied with pasture seeds	35
	returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	40
		No. of farmers trained	312
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	110
		No of goats purchased (gala bucks)	10
		farmers trained	110
		No. of Poultry purchased	5,000
		No of poultry groups formed	10
		No of farmers trained	110
		No of trainings held	15
		No. of demonstrations established	15
	Honey production increased.	No. of honey groups formed	4
		No. of farmers trained	150
		No. of trainings held	4
		No. of demonstrations held	4
	Income from livestock sales improved.	No. of stock sale yards constructed	1
	Fish production commercialized.	Number of groups dealing in fish	2
		number of fish hatcheries established	1
		The number of fish mongers (fish traders)	5
		Number of fish marketing groups formed	1
		Number of cold storage facilities installed	4
		Number of ponds rehabilitated and stocked	10
		Number of gears bought	1
Livestock Extension and Training Services	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	80
	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	4
	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	2,000
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	40
Programme Name; Cooperative development			
Objective: To enhance growth and development of cooperatives.			
Outcome: Enhanced growth and development of cooperatives for income generation.			
Sub Programme	Key outputs	Key performance indicators	Planned Targets

Cooperative s developme nt	Cooperative societies Audited	No. of Cooperative societies audited	35
	Co-operatives members trained	No. of co-operatives members trained	150
	Market linkages created	No of societies linked to reliable markets for produce	8
	Cooperative leadership trained	No. of trainings held	10
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	10
	Motor bikes, women groups and youth groups/cooperatives formed	No. of boda boda SACCOs registered and empowered	4
	Cooperatives empowered	Number of societies embracing value addition and product diversification	6
	County co-operative union empowered	Registration and operationalizing of the union	1
	Cooperatives storage facilities enhanced	Number of stores constructed	2
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	7
Programme Name: Veterinary services			
Objective: To promote livestock health and productivity			
Outcome: Reduced livestock diseases 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	50,000
		No. of vaccination programmes carried out	4
		No. of cold chain support acquired	1
		No. of vaccination equipment acquired	6
		No. of surveillance carried out	6
		stock routes inspected	8
		No. of dips Repaired/Constructed	20
		Litres of acaricide purchased	1,500
		No. of trainings undertaken	10
		Land purchased for dip construction	1
A I Services	Improved breeds	No. of Motorbikes Purchased for AI services	3
		No. of AI kits purchased	3
		No. of Inseminators trained/Recruited	3
		No of semen straws purchased	30,000
		No. of farmer groups trained	60

Tourism, Culture, Wildlife, Trade and Industry

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

Vision

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

Mission

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

Goals

1. To develop and manage trade and industrialization.
2. To develop and manage tourism within the county.
3. To foster and promote cultural development.

Key Strategies

The key strategies for the sub sector included; enhancing tourism infrastructure development, marketing of tourism, supporting the informal sector development to create employment; providing conducive and enabling trading and business development environment and increased consumer protection capacity. In addition, the sub sector focused on promoting culture and preservation of the county's rich heritage to enhance culture.

Table 16: 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
Tourism development	County museums operationalized	No of museums operationalized	2
	Snake parks developed	No of snake parks operationalized	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
Trade and enterprise development	Capacity building of traders	No of trainings done	4
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
Culture and heritage preservation	Preservation of cultural values	Cultural days held	20

3.1.5. Public administration and Governance

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

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 objective 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.

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 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	Projects generated reports	No. projects supervision reports generated	80

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 blueprint Vision 2030.

Sub- sector Composition

It comprises 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.

3.2. Cross-sectoral Implementation Considerations

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

Table 18: 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. • Adherence to road safety & traffic rules
Public Works	All Sectors	• Climate proof designs • incorporate water harvesting & lightning arresters in designs,	• 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

		Storm water control in densely built up are		
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 19: Health, Water and Sanitation cross 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 rehabilitative	Infrastructure		Poor road network, health facility infrastructure	Enforcement of standard designs
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	- 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.

			water levels, thunder strikes	Participatory scenario planning(PSP)
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Table 20: 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 Facilities		Joint design for special needs groups
	Public administration & Governance	Sensitization and advocacy		Joint awareness creation
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 21Table 20: 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
	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 22: 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 qualify 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
		• 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 costs • Missing out on grants	• Adherence to procurement laws and policies • Full implementation of IFMIS modules • Timely requisition of projects 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

3.3. 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 2021/22 Financial year.

Table 23: Social protection sector

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Capitation grants	30,228,298	2,500 trainees across the county	Improve access and retention rate in VTCs and TVET

Table 24: Productive and economic sector

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
KCSAP Micro-Project Grants	14,000,000	CIGs and VMGs for potato, tomato, dairy and indigenous chicken value chains in 6 selected wards	Support value chain interventions
KCSAP Sub-Project Grants	266,000,045	Farmer groups across the county	Address climate change risks and build resilience of farmers
ASDSP Innovation Grants	5,921,815	Women and youths value chain actors and service providers in 20 wards	Supporting value chain innovations with high prospects for empowering women and youth and for increased productivity
ASDSP Capacity Building Grants	7,000,000	Potato, dairy and indigenous poultry value chain actors in 20 wards	Enhancing capacity of existing service providers and strengthening environmental resilience for increased productivity

4. CHAPTER FOUR: RESOURCE ENVELOPE AND EXPENDITURE REVIEW

4.1. Overview

This chapter provides a description of how the county government is responding to changes in the financial and economic environment by projecting the expected revenue amounts by source.

4.1.1. FY 2021/22 Resource Envelope (Projected)

It should be of note that the preparation of this FY 2021/22 came at a time when the approval of the 3rd Formula amongst counties which will determine the equitable amount for each county in 2021/22 FY has not been approved by The Senate.

Consequently, the CRA equitable share revenue source amount has been assumed to remain the same as the amount used for the approved 2020/21 FY budget. The Own Source Revenue (ORS) or the local revenue source amount has been maintained at Kshs 144, 000,000.

The conditional grants amounts as approved in the 2020/21 FY budget have been maintained given that the actual amounts for each of the conditional grants revenue sources will be indicated in the national 2021 Budget Policy Statement (BPS) which will be issued by the National Treasury in February 2021.

Table 25: FY 2021/22 Revenue/Resource Envelope Estimated amounts

REVENUE SOURCE	Financial Years				
	Approved 2018/19	Approved 2019/20	Approved 2020/21	Estimates 2021/22	Projection 2022/23
CRA Share	3,768,000,000	3,782,000,000	3,861,300,000	3,861,300,000	4,054,365,000
Local Revenue	130,000,000	144,000,000	144,000,000	144,000,000	151,200,000
World Bank - Dev. Of Youth Polytechnics	41,800,000	30,228,298	27,904,894	27,904,894	29,300,139
Balance b/d	-	-	1,150,053,927	-	-
Conditional grants (National Government Covid-19 Emergency Response)	-	-	57,212,000	-	-
Kenya Climate Smart Agriculture Project (KCSAP)	117,000,000	140,590,677	280,000,045	280,000,045	294,000,047
Agriculture Sector Development Support Programme (ASDSP)	-	-	12,921,815	12,921,815	13,567,906
Kenya Devolution Support Programme(KDSP)	-	-	45,000,000	-	-

REVENUE SOURCE	Financial Years				
	Approved 2018/19	Approved 2019/20	Approved 2020/21	Estimates 2021/22	Projection 2022/23
Kenya Urban Support Programme (KUSP)	89,802,100	107,908,872	89,802,100	89,802,100	94,292,205
EU WaTER Support	-	-	69,163,856	69,163,856	72,622,049
World Bank – Transforming Health Systems	50,000,000	60,081,486	33,340,400	33,340,400	35,007,420
Support to Abolishment Of User Fees In H/C & Dispensaries	-	8,788,919	8,788,919	8,788,919	9,228,365
DANIDA – Universal Health Care	12,150,000	10,980,000	10,980,000	10,980,000	11,529,000
RMLF	99,208,158	109,605,563	115,085,841	115,085,841	120,840,133
TOTAL REVENUE	4,307,960,258	4,394,183,815	5,905,553,797	4,653,287,870	4,734,752,264

4.1.2. FY 2021/22 Expenditure - Projected

It is projected that there will be an increase of county expenditure by 5.3% from 4,005,300,00 to 4,679,287,870. The main expenditure areas which have been projected to increase in FY 2021/20 are; County Assembly ceilings Kshs. 20,000,000, Personal Emoluments (PE) Kshs. 126,655,400, County Executive staff medical insurance Kshs. 40,000,000, Medical drugs Kshs. 25,000,000, County Executive Kshs. 26,000,000.

4.2. Expected Revenue Vs Projected Expenditure

It is imperative to note that annually PE has been increasing by an average of 20% while the resource envelope has been increasing by an average 7%. The negative growth over the years has been addressed by reducing development allocation annually. Given that as per the Equitable Development Act (EDA) 2015 there are two categories of development - Ward Projects and Flagship projects, the county has been reducing the flagship projects to shower-up the faster increase in PE against the slower increase in resource envelope. However, this flagship projects category was exhausted in 2017/18 FY. To continue balancing the budget, the county resorted to reducing the County Executive Operations and Maintenance (O&M which again came to the minimum level of reduction in 2019/20 FY.

The annual increase in PE is out of several reasons; mandatory annual increase, Salaries and Remuneration Commission (SRC) increase Circulars, new staff employment costs and regular Collective Bargaining Agreements (CBAs). So, this means even if there are no new staff employments still there will be a PE increase every year.

4.2.1. FY 2021/22 BUDGET ALLOCATION PER WARD AND DEPARTMENT

The allocation per ward and Department of Kshs. 813,537,332 are summarized in the Table 26 below whose projects were captured when Ward Public Participation exercises was held by county assembly.

Table 26: Allocation Per Ward and Department

Department/Ward	Road, Public Works & Energy	Agriculture & Irrigation	Livestock and Cooperatives Development	Tourism, Culture, Trade & Wildlife	Education and Technical Training	Sports, Youth, ICT & Social Services	Health & Sanitation	Water, Environment & Natural Resources	Public Service Management & Administration	Total
Arror	9,279,962	10,500,000			3,500,000	1,000,000	3,000,000	6,300,000	1,000,000	34,579,962
Chepkorio	11,453,233	946,741	1,383,731	221,950	5,600,000	4,100,000	6,400,000	9,700,000	1,109,750	40,915,405
Cherangany/Chebororwa	10,200,000	3,200,000	3,960,000	1,300,000	2,100,807	2,400,000	1,250,000	13,000,000	2,700,000	40,110,807
Embobut/Embolot	8,000,000	650,000	2,200,000	600,000	1,500,000	1,500,000	14,500,000	11,836,258	1,500,000	42,286,258
Emsoo	19,130,000	2,200,000	5,450,000		3,600,000	500,000	500,000	3,500,000	800,499	35,680,499
Endo	4,500,000	13,000,000	1,500,000	1,500,000	3,553,693	3,100,000	500,000	15,000,000	2,500,000	45,153,693
Kabiemit	8,450,734	2,425,000	4,425,000		6,500,000	6,700,000	4,000,000	6,200,000	800,000	39,500,734

Kamariny	12,990,000	640,000	14,500,000	300,000	3,600,000	1,720,000	4,100,000	2,300,000	967,128	41,117,128
Kapchemutwa	30,021,959		1,000,000		3,000,000	3,000,000			3,000,000	40,021,959
Kapsowar	22,000,000	1,000,000	1,500,000		10,500,000	3,000,000	2,300,000	4,306,310	500,000	45,106,310
Kaptarakwa	17,739,219				5,000,000	4,921,562	10,000,000		2,500,000	40,160,781
Kapyego	21,000,000	500,000	500,000	500,000	6,000,000	2,500,000	500,000	8,027,240	500,000	40,027,240
Lelan	15,800,000	500,000	1,000,000		11,200,000	2,000,000	3,500,000	5,500,000	1,242,714	40,742,714
Metkei	15,500,000	1,040,000	1,796,858	1,300,000	3,710,000	4,570,000	3,800,000	3,800,000	800,000	36,316,858
Moiben/Kuserwo	24,450,000	400,000	1,700,000		3,700,000	2,720,000	1,000,000	6,092,370	500,000	40,562,370
Sambirir	16,000,000	5,700,000	1,326,170		12,800,000		3,000,000	4,000,000	500,000	43,326,170
Sengwer	15,800,000	2,900,839	1,000,000	500,000	13,500,000	2,328,000	1,000,000	4,000,000	700,000	41,728,839
Soy North	17,080,481	400,000	1,000,000		5,500,000	2,800,000	2,200,000	12,100,000		41,080,481
Soy South	12,400,000	1,200,000	5,100,000	500,000	6,996,000	3,600,000	5,400,000	8,500,000	996,004	44,692,004
Tambach	19,100,000	800,000	1,000,000	1,200,000	3,000,000	2,420,000	5,000,000	6,600,000	1,307,120	40,427,120
Total	310,895,588	48,002,580	50,341,759	7,921,950	114,860,500	54,879,562	71,950,000	130,762,178	23,923,215	813,537,332
% Allocation	38.22%	5.90%	6.19%	0.97%	14.12%	6.75%	8.84%	16.07%	2.94%	100.00%

4.2.2. Proposed budget by Sector/ sub-sector

Table 27: Summary of proposed Budget by Sector/ Sub-sector

Sector	Sub-sector name	Ward allocation	Grants	Total	As a percentage (%) of the total budget
Infrastructure	Roads, Transport, Energy & Public works	310,895,588	115,085,841	425,981,429	29.15%
Social Protection & Empowerment	Sports, Youth affairs, ICT and Social services	54,879,562		54,879,562	3.75%
	Education and Technical Training	114,860,500	27,904,894	142,765,394	9.77%
Health, Water & Sanitation	Health and Sanitation	71,950,000	53,109,319	125,059,319	8.56%
	Water, Lands, Environment and Climate Change Management	130,762,178	158,965,956	289,728,134	19.82%
Productive and Economic	Agriculture and irrigation	48,002,580	292,921,860	340,924,440	23.33%
	Livestock production, Fisheries and cooperative development	50,341,759		50,341,759	3.44%
	Tourism, culture, wildlife, trade and industry	7,921,950		7,921,950	0.54%
Public Administration and Governance	Public Service Management and County Administration	23,923,215		23,923,215	1.64%
	Total	813,537,332	647,987,870	1,461,525,202	100%

4.3. Financial and Economic Environment

The risk to the economic outlook for 2021/22 and the medium-term is the unpredictable socio-economic and political changes in advanced economies such as ‘Brexit’ of Britain, USA’s foreign policy and inflationary pressure on the cost of living. Others escalating public expenditure pressures, especially recurrent expenditures. 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.

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.

4.4. Risks, Assumptions and Mitigation measures

Table 28: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation measures
Low local revenue collection	Reduced incidences of insecurity 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
Slow procurement process	Enhance skills of accounting officers and procurement officers and sensitization of contractors	● Capacity building procurement staff and sensitization of contractors ● Prospective bidders on e-Procurement Investment in automation of all procurement procedures
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
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5. CHAPTER FIVE: MONITORING AND EVALUATION

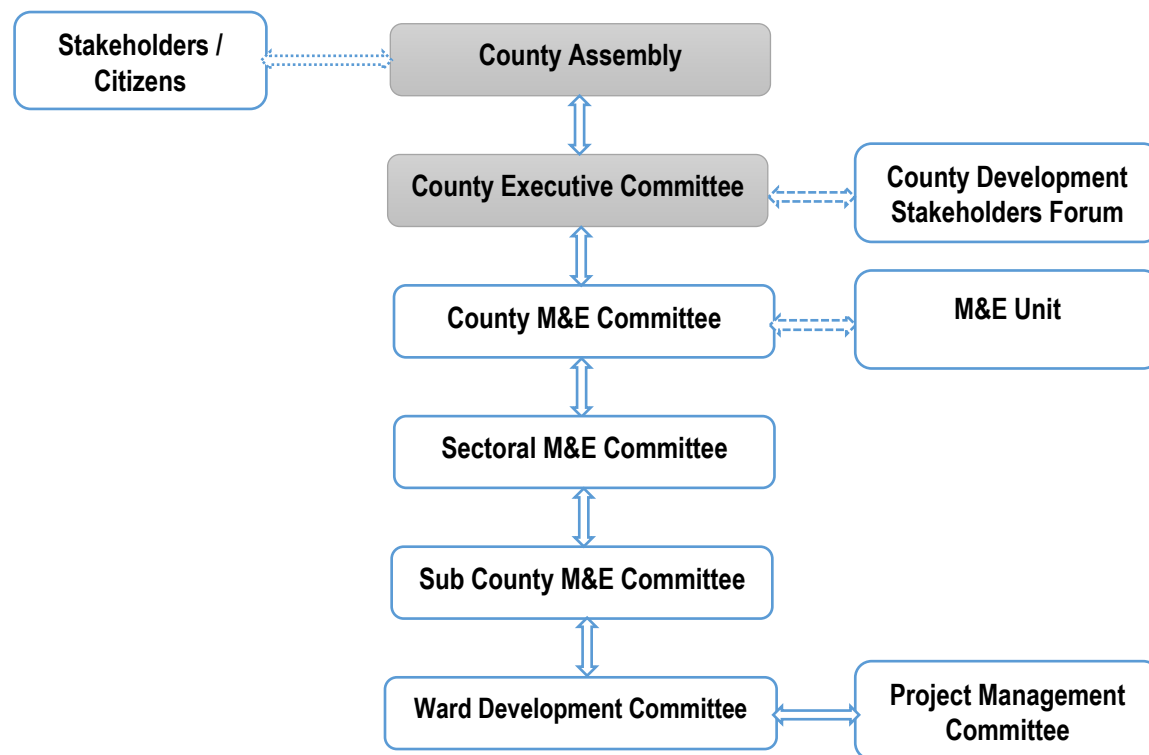
5.1. Introduction

This chapter seeks to highlight the Monitoring and Evaluation institutional arrangements that will track and report on CIDP implementation progress. It 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 outcome/output 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. M&E reports will provide information on progress, challenges and emerging issues in the process of implementing the county government projects. This ensures that essential data required for systematic and continuous assessment of project implementation, performance, and progress towards objectives is routinely collected, analyzed and reported.

5.2.1. 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. All the information will be published on the county website and be updated on regular basis.

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.

6. ANNEXURES:

6.1. AGRICULTURE AND IRRIGATION

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Agriculture	Crop Development	Agricultural extension and training services	Kabonon-Kapkamak Irrigation Scheme	Completion of main C Fence		700,000	Error
Agriculture	Crop Development	Agricultural extension and training services	Embo Yas Water Source	Fencing of Embo Yas Water Source and Construction of the tank and Extension		2,300,000	Error
Agriculture	Crop Development	Agricultural extension and training services	Tiro Water Furrow	Repair and Maintenance of Tiro Water Furrows		3,000,000	Error
Agriculture	Crop Development	Agricultural extension and training services	Kapchemui-Kamoter Water Furrow	Repairs and Maintenance of Kapchemui-Kamoter Water Furrows		1,500,000	Error
Agriculture	Crop Development	Agricultural extension and training services	Kapnyanjar Farm	Extension of Kapnyanjar Farm Fence		3,000,000	Error
Agriculture	Crop Development	Agricultural extension and training services	Cabbage Seeds (Gloria)	Purchase of Cabbage Seeds (Gloria)		150,000	Embobut
Agriculture	Crop Development	Agricultural extension and training services	ASDSP Support Grants	ASDSP Support Grants		500,000	Embobut
Agriculture	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders		800,000	Cherangany
Agriculture	Crop Development	Cash crop development	Coffee	Provide seedlings (600000) and tubes (400000)		1,000,000	Cherangany
Agriculture	Crop Development	Cash crop development	Tea	Provide tubes (300000) and seedlings (700000)		1,000,000	Cherangany
Agriculture	Crop Development	Cash crop development	Avocado	Provide seedlings and facilitate linkages with other value chain actors		300,000	Cherangany
Agriculture	Soil Conservation	Soil Conservation	Farm conservation	Lay terraces and provide soil conservation seedlings/tools/machinery		100,000	Cherangany
Agriculture	Crop Development	Cash crop development	Provision of Potatoes	Purchase of potatoes seedling to farmers		500,000	Chepkorio
Agriculture	Crop Development	Cash crop development	Provision of tree tomatoes	Purchase of tree tomatoes to farmers		300,000	Chepkorio
Agriculture	Crop Development	Cash crop development	Purchase of Avocado	Purchase of Avocado seedling to farmers		146,741	Chepkorio
Agriculture	Crop Development	Agricultural extension and training services	Kipchukuku irrigation scheme	Fencing		2,200,000	Emsoo
Agriculture	Crop Development	Agricultural extension and training services	Kakoros and kapkirwork	Fencing		2,000,000	Endo
Agriculture	Crop Development	agricultural extension and training services	Chebilat and kisokey farm	Fencing		2,000,000	Endo
Agriculture	Crop Development	Agricultural extension and training services	kimater water furrow/chepangang farm	Fencing and lining of main canal		2,500,000	Endo
Agriculture	Crop Development	Agricultural extension and training services	kitiber farm	fencing	3.6 km	3,000,000	Endo
Agriculture	Crop Development	Agricultural extension and training services	KCSAP matching grant	support farmers on climate smart agriculture		500,000	Endo
Agriculture	Crop Development	Agricultural extension and training services	Sangutan Farm	fencing	3km	3,000,000	Endo

Agriculture	Crop Development	Agricultural extension and training services	KCSAP matching grant	Build capacity of farmers, provide grants, linkages to other stakeholders		500,000	Kabiemit
Agriculture	Crop Development	Agricultural extension and training services	ASDSP matching grant	Build capacity of farmers, provide grants, linkages to other stakeholders		125,000	Kabiemit
Agriculture	Crop Development	Agricultural extension and training services	Capacity building for farmers	Training of farmers		300,000	Kabiemit
Agriculture	Crop Development	Cash crop development	Coffee promotion	Purchase of seedlings		300,000	Kabiemit
Agriculture	Crop Development	Cash crop development	macadamia promotion	Purchase of seedlings		200,000	Kabiemit
Agriculture	Crop Development	Cash crop development	Potatoes promotion	Purchase of seedlings		1,000,000	Kabiemit
Agriculture	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	chelingwa	100,000	Kamariny
Agriculture	Crop Development	Cash crop development	Avocado promotion	Purchase of seedlings(kiptabus)	1000	140,000	Kamariny
Agriculture	Crop Development	Cash crop development	potatoes promotion	Purchase of seedlings(kiptabus)	700	100,000	Kamariny
Agriculture	Crop Development	Cash crop development	Avocado promotion	Purchase of seedlings(Chelingwa)		200,000	Kamariny
Agriculture	Crop Development	Cash crop development	Avocado promotion	Purchase of seedlings(katalel)		100,000	Kamariny
Agriculture	Crop Development	Agricultural extension and training services	KCSAP matching grant	support farmers on climate smart agriculture		500,000	Kapsowar
Agriculture	Crop Development	Agricultural extension and training services	ASDSP matching grant	support farmers on capacity building		500,000	Kapsowar
Agriculture	Crop Development	Agricultural extension and training services	ASDSP matching grant	support farmers on capacity building		500,000	Kapyego
Agriculture	Crop Development	Agricultural extension and training services	ASDSP counterpart	Build Capacity of farmers		500,000	Lelan
Agriculture	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders	120	540,000	Metkei
Agriculture	Crop Development	Cash crop development	Tea promotion	establishment of tree nurseries	3	500,000	Metkei
Agriculture	Crop Development	Agricultural extension and training services	ASDSP Counterpart contribution	Build capacity to farmers and linkages with stakeholders		400,000	Moiben Kuserwo
Agriculture	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm	Land Fencing		1,300,000	Sambirir
Agriculture	Irrigation Development	Irrigation Development	Biyaa Irrigation Farm	Land Fencing		3,000,000	Sambirir
Agriculture	Crop Development	Cash Crop Development	Banana Tissue Culture	Purchase of seedlings		500,000	Sambirir
Agriculture	Crop Development	Cash Crop Development	Avocado Seedlings	Purchase of seedlings		500,000	Sambirir
Agriculture	Crop Development	Agricultural extension and training services	KCSAP	Merging Grant		400,000	Sambirir
Agriculture	Crop Development	Cash Crop Development	Purchase of Tea Seedlings	Purchase of Tea Seedlings		2,000,839	Sengwer
Agriculture	Crop Development	Conservation	KCSAP	Provision of matching grant for KCSAP		500,000	Sengwer
Agriculture	Crop Development	Conservation	ASDSP	Provision of matching grant for ASDSP		400,000	Sengwer

Agriculture	Crop Development	Agricultural extension and training services	ASDSP counterpart contribution	Build capacity of farmers, provide grants, linkages to other stakeholders		400,000	Soy North
Agriculture	Crop Development		Agricultural extension and training services	KCSAP Counterpart contribution		500,000	Soy South
Agriculture	Crop Development		Agricultural extension and training services	ASDSP counterpart contribution		300,000	Soy South
Agriculture	Crop Development		Cash crop development	Mango promotion. Establishment of nurseries through Soy cooperative Society		200,000	Soy South
Agriculture	Crop Development		Cash crop development	Macadamia promotion. Establishment of nurseries through cooperative Societies		200,000	Soy South
Agriculture	Crop Development	Agricultural extension and training services	ASDSP Counterpart contribution	Build capacity to farmers and linkages with stakeholders		400,000	Tambach
Agriculture	Crop Development	Cash crop development	Avocado promotion	Provide avocado seedlings to needy farmers		200,000	Tambach
Agriculture	Crop Development	Cash crop development	Mango Promotion	Provide avocado seedlings to needy farmers		200,000	Tambach
	TOTAL					48,002,580	

6.2. EDUCATION AND TECHNICAL TRAINING

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Education	Secondary Education		Bursaries	Provision of Bursaries to needy Students		2,000,000	Error
Education	Tertiary Education		Bursaries	Provision of Bursaries to needy Students		1,500,000	Error
Education	Pre-Primary Education	Bursaries	Provision of Bursaries to needy Students	No. of pupils awarded		1,500,000	Embobut
Education	Pre primary		Capitation grant	Awarding Capitation grants	1886	700,807	Cherangany
Education	Tertiary Education		Bursary	Award of bursary		1,400,000	Cherangany
Education	Pre primary		Senetwo ECD	Construction and Equipping of ECD	1	3,000,000	Chepkorio
Education	Tertiary		Bursaries	bursaries support to secondary school pupils	1	1,400,000	Chepkorio
Education	Pre primary		Capitation	capitation for ECD/Materials and learning aids		1,200,000	Chepkorio
Education	Pre primary		ECD furniture	Purchase of Furniture kermuk and chegilet ECD	2	200,000	Emsoo
Education	Pre primary		Construction of ECD	Kipyegor primary twin ECD	1	2,200,000	Emsoo
Education			Ward bursaries	Bursaries		1,200,000	Emsoo
Education	Pre primary		ECD furniture	Purchase of Furniture	200	553,693	Endo
Education	Pre-Primary Education		Kasokotow ECD	Construction and Equipment	1	3,000,000	Endo
Education	Pre primary		Kapsowek twin ECD classrooms	Construction of twin ECD	1	3,000,000	Kabiemit
Education	Pre primary		Lolgarin twin ECD classrooms	Construction of ECD	1	3,000,000	Kabiemit
Education	Pre primary		Kibonge ECD toilets	Construction of toilets	1	500,000	Kabiemit
Education	Pre primary		Chebonet ECD Pry school	Flooring & tiling	1	350,000	Kamariny
Education	Pre primary		Kapteren ECD	Construction of twin ECD	1	3,000,000	Kamariny
Education	Pre primary		Chelingwa ecd	Equipping of the ECD		200,000	Kamariny
Education	Tertiary education		TVET bursary	Bursary		50,000	Kamariny
Education	Tertiary		Bursaries	Bursaries for secondary,colleges and universities	1	3,000,000	Kapchemutwa

Educational	Pre primary		Kasubwa twin ECD classroom	construction of twin ECD classroom	1	3,000,000	Kapsowar
Educational	Pre primary		Kiplabai twin ecd classroom	construction of twin ECD classroom	1	3,000,000	Kapsowar
Educational	Pre primary		Hossen twin ecd classroom	construction of twin ECD classroom	1	3,000,000	Kapsowar
Educational	Pre primary		Sebelit ECD	Renovation of Classroom	1	1,000,000	Kapsowar
Educational	Pre primary		ECD instruction Materials	Supply of ECD instruction material		500,000	Kapsowar
Educational	Pre-Primary Education		ECD Capitation	Awarding of Capitation to ECD Pupils	986	1,000,000	Kaptarakwa
Educational	Tertiary Education		Bursaries	awarding of Bursary to needy students		1,000,000	Kaptarakwa
Educational	Tertiary Education		Kitany Vocational Training Workshop	Construction of Workshop	1	3,000,000	Kaptarakwa
Educational	Pre primary		Kararia ECD twin classroom	Construction of twin ECD	1	3,000,000	Kapyego
Educational	Pre primary		ECD capitation	support capitation within ward ECD		1,500,000	Kapyego
Educational	Pre primary		ECD instruction Materials	Supply of ECD instruction material		500,000	Kapyego
Educational	Pre primary		Bursary	support needy students		1,000,000	Kapyego
Educational	Pre primary		Kaboilel twin ecd classroom	construction of twin ECD classroom	1	3,000,000	Lelan
Educational	Pre primary		Capitation grant	Awarding capital grants	1821	1,700,000	Lelan
Educational	Pre primary		ECD instructional materials	Purchase of instructional materials	1821	500,000	Lelan
Educational	Pre primary		Kapkochur Twin ECD	construction of twin ECD classroom	1	3,000,000	Lelan
Educational	Pre primary		Kibigos Ecd	construction of twin ECD classroom	1	3,000,000	Lelan
Educational	Pre primary	Construction of ECD at Mwochet	Construction of ECD	number of ECDE constructed	1	3,000,000	Metkei
Educational	Pre primary	ECD capitation	support capitation within ward ECD	Number of ECD facilitated		710,000	Metkei
Educational	Pre Primary		Chebara ECD	Equipping of ECD	1	200,000	Moiben Kuserwo
Educational	Pre Primary		Jemunada	Construction of Twin ECD and Equipping		3,000,000	Moiben Kuserwo
Educational	Pre Primary		ward ECD Schools	purchase of instructional materials		500,000	Moiben Kuserwo
Educational	Tertiary Education	Chesewew VTC	Completion	Building Completed	1	2,000,000	Sambirir
Educational	Pre-Primary Education	ECD Construction	Construction of 3 ECDs	ECDs Constructed	3	9,000,000	Sambirir
Educational	Tertiary Education	Bursaries	Youth Skill Development	No. of pupils awarded		1,800,000	Sambirir
Educational	Pre-Primary Education		Silibwet ECD Centre	Construction of ECD Centre	1	2,700,000	Sengwer
Educational	Pre-Primary Education		Kapkata ECD Centre	Construction of ECD Centre	1	2,700,000	Sengwer
Educational	Pre-Primary Education		Kasaon ECD Centre	Construction of ECD Centre	1	2,700,000	Sengwer
Educational	Pre-Primary Education		Kipsoyo ECD Centre	Construction of ECD Centre	1	2,700,000	Sengwer
Educational	Pre-Primary Education		Kapchepsir ECD Centre	Construction of ECD Centre	1	2,700,000	Sengwer
Educational	Pre primary		Chemobei ECD	Construction and Equipping of ECD	1	3,000,000	Soy North
Educational	Pre Primary		Kewane ECD	Construction of ECD	1	2,500,000	Soy North
Educational	Pre primary		Capitation grant	Awarding Capitation grants		596,000	Soy South
Educational	Pre primary		TEBER twin ECD classroom	Construction and equipping of TEBER ECDE		3,000,000	Soy South
Educational	Pre primary		Kipkanao twin ECD classroom	KIPKANAO ECDE repairs		400,000	Soy South
Educational	Pre primary		Kapkono twin ECD classroom	Construction and equipping		3,000,000	Soy South
Educational	Pre-Primary		Siroch ECD	Construction of Twin ECD and Equipping	1	3,000,000	Tambach
	TOTAL					114,860,500	

6.3. HEALTH AND SANITATION

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Health	Curative Health	Community and Environmental Health	Construction of Slaughter House and Market Toilets at Koitilial Centre	Construction of Slaughter House and Market Toilets at Koitilial Centre		1,800,000	Aror
Health	Preventive and Promotive health	Community and Environmental Health	Construction of Preservative Water Tank at Koitilial Market	Construction and Preservation		1,200,000	Aror
Health	Curative Health	Community and Environmental Health	Purchase of Ward Ambulance	Purchase of Ward Ambulance for Kamogo and Mung'wo Health Centres		11,000,000	Embobut
Health	Curative Health	Community and Environmental Health	Construction of Incinerator and Placenta Pit at Mung'wo Dispensary	Construction of Male and Female Wards at Mung'wo Dispensary		500,000	Embobut
Health	Preventive and Promotive health	Community and Environmental Health	Community Health Volunteers (CHVs)	Incentives to CHVs		500,000	Embobut
Health	Preventive and Promotive health	Community and Environmental Health	Construction of Male and Female Wards in Mung'wo Dispensary	Construction of Male and Female Wards at Mung'wo Dispensary		2,500,000	Embobut
Health	Curative and Rehabilitative Health		Tenden Septic Tank and Incinerator	Construction of Septic Tank and Incinerator	1	500,000	Cherangany
Health	Preventive and Promotive health	Community and Environmental Health	CHV INCENTIVES	Support for community strategy		750,000	Cherangany
Health	Preventive and curative		Chepkorio Health Centre	Construction of Toilets and equipping of wards within the facility	1	1,500,000	Chepkorio
Health	Preventive and curative		Ambulance Maintenance	Maintenance of Ward Ambulances		500,000	Chepkorio
Health	Preventive and curative		Flax dispensary	Equipping of labour/postnatal ward	1	1,200,000	Chepkorio
Health	Preventive and curative		Lelboinet dispensary	Construction of toilet and equipping of maternity	1	1,200,000	Chepkorio
Health	Preventive and curative		Nyaru dispensary	Purchase of incubator and construction of kitchen		1,000,000	Chepkorio
Health	community and environment health		CHVs Equipments and incentives	Support for community strategy		1,000,000	Chepkorio
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy		500,000	Emsoo
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	125	500,000	Endo
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy		500,000	Kabemit
Health	Preventive and Promotive health	Construction of toilets	construction of toilets	Number of toilets constructed		1,500,000	Kabemit
Health	Preventive and Promotive health	Primary care Units	Purchase of assorted equipments	Purchase and distribution of assorted medical equipments to ward health facilities		2,000,000	Kabemit
Health	Preventive and Promotive health	Community and Environmental Health	Kombabelio Dispensary	construction of staff houses	2	800,000	Kamari ny
Health	Preventive and Promotive health	Community and Environmental Health	Sergoit Health centre	Construction of ablution block	1	1,000,000	Kamari ny
Health	Preventive and Promotive health	Communicable & Non-Communicable Disease Prevention & Control	Katalel dispensary	completion of Dispensary	1	1,800,000	Kamari ny
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	ward	500,000	Kamari ny
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	125	300,000	Kapso war
Health	Preventive and Promotive health	Preventive Health	Kapchesewes Dispensary	Equipping of dispensary	1	1,000,000	Kapso war
Health	Preventive and Promotive health	Preventive Health	Sangurur Health Centre	Construction of septic tank	1	1,000,000	Kapso war
Health	Curative Health	Community and Environmental Health	Kaptarakwa SCH Theatre Equipment	Equipping of Kaptarakwa SCH		9,000,000	Kaptarakwa
Health	Preventive and Promotive health	Community and Environmental Health	CHVs Incentives	Number of CHVs engaged		500,000	Kaptarakwa
Health	Preventive and Promotive health	Community and Environmental Health	Construction of walk paths at Kaptarakwa SCH	Construction of walk paths at Kaptarakwa SCH		500,000	Kaptarakwa
Health	Preventive and Promotive health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy		500,000	Kapye go

Health	Preventive and Promotive health	primary care unit	Kibigos Dispensary	construction of dispensary	1	3,500,000	Lelan
Health	Preventive and Promotive health	Community and Environmental Health	Improvement of Kamwosor Sub-County Hospital	Construction of facilities at SCH	1	3,000,000	Metkei
Health	Preventive and Promotive health	Communicable & Non-Communicable Disease Prevention & Control	CHVs incentives	Early detection of conditions	30	800,000	Metkei
Health	Preventive and Promotive health	Primary care units	Simbeiywet dispensary	Construction of toilet	1	300,000	Moiben Kuserwo
Health	curative and rehabilitative health	Primary care units	Bungwet dispensary	Fencing of compound	1	400,000	Moiben Kuserwo
Health	Healt and Sanitation	Community and Environmental Health	CHVs	Training and incetives for CHVs	1	300,000	Moiben Kuserwo
Health	Curative Health	Community and Environmental Health	Equipping of Morgue at Chesoi Health Centre	Equipping of Morgue		1,500,000	Sambirir
Health	Curative Health	Community and Environmental Health	Completion of Chesoi Health Centre Structure	Completion of Building	1	1,500,000	Sambirir
Health	Preventive and Promotive health	Community and Environmental Health	CHVs Support	Support of CHVs with Incentives		1,000,000	Sengwer
Health	Preventive and curative		Simit dispensary	Completion of Staff House	1	500,000	Soy North
Health	Preventive and curative		Emsea dispensary	Renovation	1	1,200,000	Soy North
Health	Preventive and curative		Cheptebo Adler	Construction toilet	1	500,000	Soy North
Health	Preventive and Promotive health		Fluorspar HC	Purchase of Equipment & repairs.		1,000,000	Soy South
Health	Preventive and Promotive health		Turesia Dispensary	Construction of Maternity wing		1,500,000	Soy South
Health	Preventive and Promotive health		KalwalH.c	Construction of Incinerator and maternity wing equipment.		1,400,000	Soy South
Health	Preventive and Promotive health		KABINDUP Dispensary	Completion of dispensary		300,000	Soy South
Health	Preventive and Promotive health		CHV Incentives	Support for community strategy/Training		600,000	Soy South
Health	Preventive and Promotive health		Screening for NCDs	Early detection of conditions (MEDICAL CAMPS)		600,000	Soy South
Health	Preventive and Promotive health	Community and Environmental Health	CHVs Incentives	Support of community strategy	60	300,000	Tambach
Health	Curative and rehabilitative health	Primary care units	Anin Dispensary	Construction of Labaratory	1	1,000,000	Tambach
Health	Curative and rehabilitative health	Primary care units	Songeto dispensary	Construction of Labaratory	1	1,000,000	Tambach
Health	Curative and rehabilitative health	Primary care units	Kapchebar dispensary	Staff house construction	1	1,000,000	Tambach
Health	Curative and rehabilitative health	Primary care units	Kewapos dispensary	Construction of staff house.	1	1,000,000	Tambach
Health	Curative and rehabilitative health	County Hospital	Tambach Sub-County Hospital	Renovation	1	400,000	Tambach
Health	curative and rehabilitative health	Primary care units	Rimoi dispenasry	Renovation	1	300,000	Tambach
	TOTAL					71,950,000	

6.4. LIVESTOCK, VETERINARY, FISHERIES AND COOPERATIVE DEVELOPMENT

Depart ment	Programme	Sub Programme	Project Name	Description of Activities	Ta rge ts	Estimat ed Cost	Ward
Livestock	Cooperatives Development	Livestock extension services and technology transfer	Kapchebau Cattle Deep	Construction of Kapchebau Cattle Dip		1,200,000	Embobut
Livestock	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	provide grants, linkages to other stakeholders		1,000,000	Embobut

Livestock	Cooperatives Development	Cooperatives Development	Cooperatives empowered	Infrastructure establishment, allocation of revolving fund and capacity building of cooperatives		1,000,000	Cherangany
Livestock	Veterinary Services	AI extension services of 700,000 and 360,000 for Ward AI tank	AI services	Provision of AI services		1,060,000	Cherangany
Livestock	Veterinary Services	Disease Surveillance and control	Construction of Cattle Crushes	Construction of Cattle Crushes		400,000	Cherangany
Livestock	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns		1,500,000	Cherangany
Livestock	Cooperative development		Kipchiloi cooperative society	Septic for the cooler	1	394,577	Chepkorio
Livestock	Cooperative development		Lelboinet cooperative society	Completion of cooler		394,577	Chepkorio
Livestock	Dairy farming development		AI Services	Provision of AI Services		200,000	Chepkorio
Livestock	Cooperative development		Nyaru cooperative society	Semen refrigerator and motor bike		394,577	Chepkorio
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns		750,000	Emsoo
Livestock	Livestock development	Livestock productivity improved	Purchase of heifers	heifers for nyalil and emsoo location	4	4,000,000	Emsoo
Livestock	Livestock development	Livestock productivity improved	Purchase of she goat	she goats for kamoingon sub locations	4	700,000	Emsoo
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns		1,000,000	Endo
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Dips accaricides	4	500,000	Endo
Livestock	Cooperative development services	Cooperative development	Tumeiyo cooperative	capacity building and training		1,000,000	Kabiemit
Livestock	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services		800,000	Kabiemit
Livestock	Veterinary Services		Construction of crushes	Construction of crushes		900,000	Kabiemit
Livestock	Veterinary Services	Disease Surveillance and control	livestock productivity improved	Vaccination campaigns		800,000	Kabiemit
Livestock	Veterinary Services	Disease Surveillance and control	Lomoiwo cattle dip	Construction of dip		500,000	Kabiemit
Livestock	Cooperative development services	Cooperative development	Capacity building and training	Capacity building and training		300,000	Kabiemit
Livestock	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart production	Build capacity of farmers, provide grants, linkages to other stakeholders		125,000	Kabiemit
Livestock	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services		500,000	Kamariny
Livestock	Veterinary Services	Disease Surveillance and control	Construction of crushes	Construction of crushes		150,000	Kamariny
Livestock	Veterinary Services	Disease Surveillance and control	livestock productivity improved	Vaccination campaigns		1,000,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,200,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	Sheep productivity improved	Purchase of Dopers		1,260,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	Poultry productivity improved	Purchase of Poultry		1,000,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,850,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	Poultry productivity improved	Purchase of Poultry		140,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,650,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,050,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	Poultry productivity improved	Purchase of Poultry		800,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,650,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	Sheep productivity improved	Purchase of Dopers		400,000	Kamariny
Livestock	Livestock Development	Livestock breeds improved	livestock productivity improved	Purchase of Heifers		1,850,000	Kamariny
Livestock	Veterinary Services	Dairy farming development	Disease surveillance prevention	Disease control /vaccination		1,000,000	Kapchemu
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns		1,000,000	Kapsowar

Livestock	Veterinary Services	AI services	Livestock productivity improved	provision of AI services		500,000	Kapsowar
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Dips accaricides		500,000	Kapyege
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	disease control	12	500,000	Lelan
Livestock	Veterinary Services	AI services	Livestock productivity improved	provision of AI services	170	500,000	Lelan
Livestock	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	provide grants, linkages to other stakeholders	120	296,858	Metkei
Livestock	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services	80	500,000	Metkei
Livestock	Veterinary Services		Construction of slaughter house at Kamwosor market	Construction of slaughter house	1	500,000	Metkei
Livestock	Veterinary Services	Disease Surveillance and control	livestock productivity improved	Vaccination campaigns	30000	500,000	Metkei
Livestock	Veterinary Services	Dairy farming development	Disease surveillance prevention	Disease control /vaccination		1,000,000	Moiben Kuserwo
Livestock	Livestock Production	AI Services	Provision of AI Services	Provision of AI Services		500,000	Moiben Kuserwo
Livestock	Cooperative developoment	Promote production	Chebubai cooperative	purchase of office furniture		200,000	Moiben Kuserwo
Livestock	Cooperatives Development	Cooperative Development	Sambirir Farmers Cooperative	Completion of Sterey Building	1	1,026,170	Sambirir
Livestock	Veterinary Services	Disease Surveillance and Control	Disease Control	Disease Control		300,000	Sambirir
Livestock	Veterinary Services	Disease Surveillance and Control	Vaccinations	Disease Control		1,000,000	Sengwer
Livestock	Livestock promotion		Completion of Kipcheptem sale yard	Construction of sale yard	1	500,000	Soy North
Livestock	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns		500,000	Soy North
Livestock	Livestock development	Livestock Production	Molol Cattle dip	Construction of Molol cattle dip.		1,000,000	Soy South
Livestock	Veterinary Services	Disease Surveillance and control	Koimur Cattle dip	Repair/Construction of Koimur cattle dip		1,000,000	Soy South
Livestock	Veterinary Services	Disease Surveillance and control	Kalwal Cattle dip	Repair of Kalwal cattle dip		200,000	Soy South
Livestock	Veterinary Services	Disease Surveillance and control	Kapkosom Cattle dip	Construction of Kapkosom cattle dip and toilet facility		1,500,000	Soy South
Livestock	Veterinary Services	AI services	Breed Improvement	Provision of AI services		300,000	Soy South
Livestock	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns and acaricides		1,100,000	Soy South
Livestock	Veterinary Services	Disease Control	Disease surveillance prevention	Vaccination campaigns		500,000	Tambach
Livestock	Cooperative developoment	Promote dairy production	Dairy heifers	Purchase dairy heifers		500,000	Tambach
	TOTAL					50,341,759	

6.5. LANDS, WATER, PHYSICAL PLANNING AND ENVIRONMENT

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Water	Water and Sanitation Management	Water Services	Tokota Water Project	Extension of Water Pipeline System		1,300,000	Error
Water	Water and Sanitation Management	Water Services	Chesuman Borehole Installation and Supply of Drinking Water	Installation and Supply of Drinking Water		3,000,000	Error
Water	Water and Sanitation Management	Water Services	Kisondo Water Project	Extension of Water Pipeline System		2,000,000	Error
Water	Water and Sanitation Management	Water Services	Mung'wo Water Project	Extension to Kamasiya		1,500,000	Embobut
Water	Water and Sanitation Management	Water Services	Barelach Water Project	Extension to Kipkemel		1,000,000	Embobut
Water	Water and Sanitation Management	Water Services	Wewo water Project	Extension to Boroko and Kasimai		2,000,000	Embobut
Water	Water and Sanitation Management	Water Services	Kosich Water Project	Extension to Kamoi-Kakisang		2,000,000	Embobut

Water	Water and Sanitation Management	Water Services	Tirich Water Project	Extension to Chepkait-Mumol-Kapkitany-Kakibigen and Construction of Moror Tank		3,500,000	Embobut
Water	Water and Sanitation Management	Water Services	Supply of PVC Pipes and Repairs of Ward Water Projects	Supply of PVC Pipes (1/2)" and Repairs of Ward Water Projects		836,258	Embobut
Water	Water and Sanitation Management	Water Services	Kotokot Water Project	Extension of Kotokot Water Project		1,000,000	Embobut
Water	Lands, Physical Planning and Urban Development		Purchase of lands for ECD	Purchase of land for Tiriya ECD	1	400,000	Cherangany
Water	Water and Sanitation Management	Water Services	Maintenance of water projects	Maintenance of water projects		1,000,000	Cherangany
Water	Water and Sanitation Management	Water Services	Ongoing -Kapkures water project	Pipeline extension/Tank		1,000,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Yatoi)	Tank/Distribution		1,200,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitungum/Kapchebus)	Tank/Distribution		1,300,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitungum-Chamsobon)	Pipe Laying		2,000,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Kampi Mawe/Kiplegeno)	Tank and Pipe laying		2,300,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen)	Tank and Distribution		1,200,000	Cherangany
Water	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen-Kaptiony)	Pipe Laying		2,000,000	Cherangany
Water	Water and Sanitation Management	Water Services	Kondabilet Borehole	Distribution from tank		600,000	Cherangany
Water	Water and Sanitation Management		Upper Kipsaina	Piping and solar installation	1	3,000,000	Chepkorio
Water	Water and Sanitation Management		Kamelil	Completion of piping	1	1,000,000	Chepkorio
Water	Water and Sanitation Management		Lelboinet	Piping from Kaplamai centre to tank	1	500,000	Chepkorio
Water	Water and Sanitation Management		Flax -Lamaiwo water project	Construction of intake		1,000,000	Chepkorio
Water	Water and Sanitation Management		Samich Water Project	Piping	1	1,000,000	Chepkorio
Water	Water and Sanitation Management		Kapcheptek -Kapalwat water project	Piping	1	1,000,000	Chepkorio
Water	Water and Sanitation Management		Mwen-Nyaru	Drilling of borehole	1	1,200,000	Chepkorio
Water	Water and Sanitation Management		Cherota -Yatiene water project	Piping	1	1,000,000	Chepkorio
Water	Water and Sanitation Management	Water Services	Arrar-kamoingon water project	purchase of GI pipes and fittings for nyalil-matany,chebinyiny kipcheptui,and arar kamoingon		500,000	Emsoo
Water	Water and Sanitation Management	Water Services	Cheptarit primary,	pipe laying cheptarit to tilwakel cattle trap		600,000	Emsoo
Water	Water and Sanitation Management	Water Services	Kabesin line	construction of 50m3 water tank		1,000,000	Emsoo
Water	Water and Sanitation Management	Water Services	Kapshelai water line	pipe laying		600,000	Emsoo
Water	Water and Sanitation Management	Water Services	Benon water project	pipe laying from Tilomwo to chepkeibo		500,000	Emsoo
Water	Water and Sanitation Management	Water Services	Kapkiyai water project	feasibility study		200,000	Emsoo
Water	Water and Sanitation Management	Water Services	Embotiben springs	planting of trees for spring protection		100,000	Emsoo
Water	Water and Sanitation Management	Water Services	Embobut kountikonin kasabwa water project	Tank, pipe laying	2km	2,500,000	Endo
Water	Water and Sanitation Management	Water Services	Kongurut water project	pipe laying	2km	2,000,000	Endo
Water	Water and Sanitation Management	Water Services	Kapcondot water project	pipe laying	2km	2,000,000	Endo
Water	Water and Sanitation Management	Water Services	Ngarwar-Embotorus-Kipkomo	pipe laying and construction of tank(50m3)	2km	2,500,000	Endo
Water	Water and Sanitation Management	Water Services	Cheptora water project	pipe laying and construction of tank	2km	2,500,000	Endo
Water	Water and Sanitation Management	Water Services	Olot water project	pipe laying and construction of tank	2km	2,000,000	Endo
Water	Water and Sanitation Management	Water Services	Kamalo –Bororwo water project	pipe laying and construction of tank(50m3)	2km	1,500,000	Endo
Water	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	1. Kipriria-Samabul		1,600,000	Kabie mit

Water	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	2. Kd		1,600,000	Kabie mit
Water	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	3. Simotwo		1,200,000	Kabie mit
Water	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	4. Kapkitony		1,600,000	Kabie mit
Water	Water and Sanitation Management	Water Services	Maintenance and expansion of existing water projects	5. Talal Water projects		200,000	Kabie mit
Water	Water and Sanitation Management	Water Services	Kiptingo-Kapkerer- Green hills	Piping	Katalel(1km)	150,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Kameza pry school	Construction of a tank	Cheling wa(1km)	800,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Kipimban	Desiltation	Cheling wa	200,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Maziwa dam,Kipsongol, Kongelel	Fencing and planting trees	Kitabus	300,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Kaptilit water project	laying of pipes	kipsoen	500,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Chebonet pry school	Connection of water	Chesitek	350,000	Kamari ny
Water	Water and Sanitation Management	Water Services	Chengelel Water project	construction of tank(50m3)		1,000,000	Kapso war
Water	Water and Sanitation Management	Water Services	Chebemwa water project	Intake piping		1,000,000	Kapso war
Water	Water and Sanitation Management	Water Services	Kapsowar water project(lower kapsumai, Ngorngoroi and Kiplabai)	Assorted pipe laying		1,000,000	Kapso war
Water	Water and Sanitation Management	Water Services	Embotich spring project(Kipsaiya)	construction of water intake and piping		1,000,000	Kapso war
Water	Water and Sanitation Management	Water Services	Sangurur Water project	construction of water intake	2km	306,310	Kapso war
Water	Water and Sanitation Management	Water Services	Kessum water project	repair and GI pipe laying		1,500,000	Kapye go
Water	Water and Sanitation Management	Water Services	Kapchumari water project	pipe laying		2,000,000	Kapye go
Water	Water and Sanitation Management	Water Services	Segur water project	construction of water tank (kipanying-Asis)		1,000,000	Kapye go
Water	Water and Sanitation Management	Water Services	Kapchoge water project	construction of sergon water intake and piping		1,000,000	Kapye go
Water	Water and Sanitation Management	Water Services	Malambei lower part water project	Construction of intake and piping to assist Dip		1,000,000	Kapye go
Water	Water and Sanitation Management	Water Services	Kapsitotwo water project	Construction of intake and piping to increase water in the existing line and cooler		1,000,000	Kapye go
Water	Water and Sanitation Management	Waste managent services	Garbage collection in the ward	purchase of litter bins		300,000	Kapye go
Water	Environment management	Environmen t managemen t services	Environment protection	Purchase of tree seedlings		227,240	Kapye go
Water	Water and Sanitation Management	Water Services	Chemulany water project	construction of water intake and laying		4,000,000	Lelan
Water	lands and Planning	Planning Services	Town planning	kipsaitlabot, kibigos, kimnai, Kipkundul and Kaptalamwa		1,500,000	Lelan
Water	Water and Sanitation Management	Water Services	Piping at Kapchorwa Water Project	Completion of the on going water projects.	1	800,000	Metkei
Water	Water and Sanitation Management	Water Services	Kipsaos Borehole	Completion of the on going water projects.	1	1,500,000	Metkei
Water	Lands and Physical Planning	Purchase of land	Purchase of land for Chemaech ECD	Purchase of land	2 acres	1,500,000	Metkei
Water	Water and Sanitation Management	Enviromnet al conservatio n	Conservation	Tree planting in all catchment areas		200,000	Moibe n Kuser wo
Water	Water and Sanitation Management	Water Services	Embotorokwo,Embomakira ,Kakob,embobeen	Pipeline distribution		1,000,000	Moibe n Kuser wo
Water	Water and Sanitation Management	Water Services	Sisiwo water project	Pipeline distribution to Kapkoros school		500,000	Moibe n Kuser wo

Water	Water and Sanitation Management	Water Services	Nerkwo sublocation water project	Pipeline distribution		1,300,000	Moibe n Kuser wo
Water	Water and Sanitation Management	Water Services	Cheptongei water project	Pipeline distribution		900,000	Moibe n Kuser wo
Water	Water and Sanitation Management	Water Services	Metibelio community water project	Installation of solar pump		2,000,000	Moibe n Kuser wo
Water	Water and sanitation management	Water Services	Kimungu ECD	Installation of gutters and tank stands		192,370	Moibe n Kuser wo
Water	Water and Sanitation Management	Water Services	Kibonoi Water Project	Pipeline Distribution		1,000,000	Sambir ir
Water	Water and Sanitation Management	Water Services	Kipkaner Water Project	Pipeline Repairs		1,000,000	Sambir ir
Water	Water and Sanitation Management	Water Services	Chebilat/Kibur Water Project	Pipeline Distribution		1,000,000	Sambir ir
Water	Water and Sanitation Management	Water Services	Kisongol Intake	Intake		500,000	Sambir ir
Water	Water and Sanitation Management	Water Services	Supply of Pipes	Supply of Water Pipes across the Ward		500,000	Sambir ir
Water	Water and Sanitation Management	Water Services	Rehabilitation of Chesubet Water Project	Support of Pipes		2,000,000	Sengw er
Water	Water and Sanitation Management	Water Services	Supply of Water Pipes at Kiplegetet, Kipteber, Silibwet and Tull Areas	Supply of Water Pipes		2,000,000	Sengw er
Water	Water and Sanitation Management		Kipkures borehole	Equipping of Kipkures borehole	1	2,500,000	Soy North
Water	Water and Sanitation Management		Kabob borehole	Equipping of Kabob borehole	1	800,000	Soy North
Water	Water and Sanitation Management		Kapsoo borehole	Equipping of borehole at Kapsoo	1	2,500,000	Soy North
Water	Water and Sanitation Management		Kapse Water Project	Piping to household		1,000,000	Soy North
Water	Water and Sanitation Management		Koswo tank	Construction Koswo tank(100 M3	1	1,800,000	Soy North
Water	Water and Sanitation Management		Kipsoe Intake	Construction of Kipsoe water intake	1	500,000	Soy North
Water	Water and Sanitation Management		Emsea Chief's Office/Dispensary	Equipping of borehole	1	1,000,000	Soy North
Water	Water and Sanitation Management		Kamumbas polytechnic	Equipping of borehole	1	1,000,000	Soy North
Water	Water and Sanitation Management		Kapchemwor ECD	Construction of 50 M3 tank	1	1,000,000	Soy North
Water	Water and Sanitation Management		Moing Water Project	Moing Water Project, Pipeline extension		500,000	Soy South
Water	Water and Sanitation Management		Ngobisi Water Project	Completion of Pipeline		1,000,000	Soy South
Water	Water and Sanitation Management		Tairop Water Project	Tairop water project, repair of intake, pipeline 300 pipes		1,500,000	Soy South
Water	Water and Sanitation Management		Kurere-Kiptabach Water project	Kurere water project, pipeline extension and construction of two tanks		3,000,000	Soy South
Water	Water and Sanitation Management		Kasar Secondary School	Water to Kasar Secondary school. Extension of pipeline & tank		1,000,000	Soy South
Water	Water and Sanitation Management		Kipkokonytany water project	Pipeline Extension		1,000,000	Soy South
Water	Water and Sanitation Management		Ward Project maintenance sustainability and addressing emergency	Ward Project maintenance sustainability and addressing emergency		500,000	Soy South
Water	Water and Sanitation Management	Water Services	Kichesang water	Construction of 20 meters cube water tank,extension of piping		500,000	Tamba ch
Water	Water and Sanitation Management	Water Services	Yatya-Beresse water project (Kiptuilong water furrow	Construction of 50 meters cube water tank,extension of pipes		500,000	Tamba ch
Water	Water and Sanitation Management	Water Services	Emato-Emkong water	Rehabilitation and pipe extension		500,000	Tamba ch
Water	Water and Sanitation Management	Water Services	Orapsang-Kiptorok-Kipsimotwo	Extension of pipes		500,000	Tamba ch
Water	Water and Sanitation Management	Water Services		Construction of 50 meters cube tank		1,000,000	Tamba ch
Water	Water and Sanitation Management	Water Services	Kapnyal	Construction of 50 meters cube tank		1,000,000	Tamba ch

Water	Water and sanitation management	Water Services	Cheboskei-Kiboi	Intake construction,fencing piping.		1,000,000	Tambach
Water	Water and sanitation management	Water Services	Torobei water project	Pipe extension and fencing		200,000	Tambach
Water	Water and sanitation management	Water Services	Kamining water project	Intake fencing		200,000	Tambach
Water	Water and sanitation management	Water Services	Chamchitugul water project	Rehabilitation and pipe extension		200,000	Tambach
Water	Water and sanitation management	Water Services	Lelgut -Kaplis water project	Pipe extension		1,000,000	Tambach
	TOTAL					130,762,178	

6.6. TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Tourism	Culture and Heritage Preservation	Culture and Heritage Preservation				0	Arror
Tourism	Trade and Industry	Trade and Industry	Kapchebau Matatu Stage	Construction of Market Stalls at Kapchebau Matatu Stage		600,000	Embobut
Tourism	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwo cultural day	Planning for and holding a cultural day		300,000	Cherangany
Tourism	Trade and Industry	Market Stalls	Construction of Market Stalls	No of market stalls constructed		1,000,000	Cherangany
Tourism	Trade and enterprise development		Nyaru	Fencing of Nyaru market		221,950	Chepkorio
Tourism	Culture and Heritage Preservation	Culture and Heritage Preservation	cultural promotion	cultural promotion	10 groups	1,000,000	Endo
Tourism	Culture and Heritage Preservation	construction of toilet	Tot cultural centre	construction of toilet	1	500,000	Endo
Tourism	Culture and Heritage Preservation	Culture and Heritage Preservation	cultural promotion	cultural support	1	300,000	Kamariny
Tourism	Culture and Heritage Preservation	Culture and Heritage Preservation	cultural promotion	cultural promotion		500,000	Kapye go
Tourism	Trade and Industry	Industry Development	construction of Toilets at Kamwosor Markert	construction of modern Toilet & fencing	1	1,300,000	Metkei
Tourism	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Market-PotatoStore/Stall	Construction of stall	1	500,000	Sengwer
Tourism	Culture and Heritage Preservation		Marketing of Tingwo Hills Conservancy	Marketing of Tingwo Hills Conservancy		200,000	Soy South
Tourism	Culture and Heritage Preservation		Ward Cultural day	Ward Cultural day		300,000	Soy South
Tourism	Culture and Heritage Preservation		Culture and heritage preservation	Promotion of cultural preservation by the community		200,000	Tambach
Tourism	Tourism Development		Rimoi museum and snake park	Equiping of rimoi park and museum		1,000,000	Tambach
	TOTAL					7,921,950	

6.7. SPORTS, YOUTH AFFAIRS, GENDER, ICT AND SOCIAL SERVICES

Department	Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Sports	Social Empowerment	Support of PWDs	Support PWDs with Income Generating Activities		400,000	Arror
Sports	Social Empowerment	Socio-Economic Empowerment for Youth and Women	Support Youth and Womenwith Income Generating Activities		600,000	Arror
Sports	Social Empowerment	Support of Women Empowerment	Support of Women with Income Generating Activities		600,000	Embobut
Sports	Social Empowerment	Support of Youth Empowerment	Support Youth with Income Generating activities		600,000	Embobut

Sports	Social Empowerment	Socio-Economic Empowerment for PWDs	Support PWDs with Income Generating Activities		300,000	Embobut
Sports	Social Empowerment	Youth, Women and PWDs Revolving Fund	Entrepreneurial Support for Youth, women and PWDs Groups	10	1,000,000	Cherangany
Sports	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	200	1,000,000	Cherangany
Sports	Sports developments	Sports Talent Development	Athletics Championships and Sports talent scouting Tournaments	2	400,000	Cherangany
Sports	Sports developments	Talent scouting and promotion	Organise sports activities	10	800,000	Chepkorio
Sports	Information Technology	Samich	Purchase of ICT equipments		1,400,000	Chepkorio
Sports	Information technology	Chepkorio	Purchase of ICT equipments		300,000	Chepkorio
Sports	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	200	800,000	Chepkorio
Sports	Social Empowerment	Enterprise support	IGAS for youth women and PWDS	120	500,000	Chepkorio
Sports	sports development	Talent scouting and promotion	Organise athletics in the ward		300,000	Chepkorio
Sports	Talent empowerment	ward sports	ward tournaments	1	500,000	Emsoo
Sports	Social Empowerment	Youth Skill development	Equipping youth with technical skills	50	1,500,000	Endo
Sports	Social Empowerment	Enterprise support	IGA youth, women and PWD	10	1,600,000	Endo
Sports	Social Empowerment	Support of PWDs	Support of PWDs with IGAs		1,000,000	Kabiemit
Sports	Social Empowerment	Youth Skill development	Equipping youths with technical skills at VTC and TVET and motivation events for ward primary and secondary students	150	4,000,000	Kabiemit
Sports	Social Empowerment	Revolving fund	Support organized groups with focus on PWDs		500,000	Kabiemit
Sports	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	133	1,200,000	Kabiemit
Sports	Sports developments	Upgrade of Kameza primary school Field	Leveling of the field	1	500,000	Kamariny
Sports	Sports developments	Upgrade of Kapsisi primary school Field	Leveling of the field	1	500,000	Kamariny
Sports	Sports developments	Sport Talent Development	Purchase of assorted sports equipments	all ward	500,000	Kamariny
Sports	Social protection	Medical Cover	Provide medical cover for the vulnerable groups		120,000	Kamariny
Sports	Social Empowerment	Enterprise support	IGA youth, women and PWD	CBO (Groups)	100,000	Kamariny
Sports	Social Empowerment	Medical Cover for the Elderly	Provision of medical cover for the elderly	120	1,000,000	Kapchemu twa
Sports	Social Empowerment	Youth and Women empowerment	Supply of irrigation pipes to youth /women groups across the ward		1,000,000	Kapchemu twa
Sports	Sports developments	Talent scouting and promotion	Organise sports activities	10	1,000,000	Kapchemu twa
Sports	Social Empowerment	Youth Skill development	Equipping youth with technical skills	50	2,000,000	Kapsowar
Sports	Social Empowerment	NHIF	NHIF for the elderly		1,000,000	Kapsowar
Sports	Social Empowerment	Support of Youth Development	Equipping Youth with Technical Skills	45	2,121,562	Kaptarakwa
Sports	Social Empowerment	Leveling of Chepkorio Showground	Flagship Project for Sub County		2,000,000	Kaptarakwa
Sports	Social Empowerment	Athletics Camp at Mokwo	Support of Athletics Camp at Mokwo		800,000	Kaptarakwa
Sports	Social Empowerment	Revolving fund	Enterprise support		2,000,000	Kapvego
Sports	Sports development	Talent promotion	Sports events in all the ward		500,000	Kapvego
Sports	Social Empowerment	Youth skill development	Equipping youth with technical skills at TVET	50	2,000,000	Lelan
Sports	County Affirmative Action Fund	Establishment of County Affirmative Action Fund	Mainstreaming of the Gender issues in the County	1	1,000,000	Metkei
Sports	Social Empowerment	Youth Skill development	Youth skill development	45	1,200,000	Metkei
Sports	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	120	720,000	Metkei
Sports	Sports developments	Upgrade of Kiptengwer Field	Leveling of the field	1	1,000,000	Metkei

Sports	Sports developments	Sport Talent Development	Athletics Championships and Sports talent scouting Tournaments	2	450,000	Metkei
Sports	ICT Development	Operationalization of ICT Centre	Purchase of office equipment's	1	200,000	Metkei
Sports	Social Empowerment	youth skill development	development of youth skills at VTC and TVET		2,000,000	Moiben Kuserwo
Sports	Social Empowerment	Medical Cover for the Elderly	Provision of medical cover for the elderly	120	720,000	Moiben Kuserwo
sports	Social Empowerment	Support of Youth in Athletics, Football and Volleyball	Athletics, Football and Volleyball Tournaments	3	1,000,000	Sengwer
sports	Social Empowerment	Kapcherop ICT Centre	Operationalization of ICT Centre	1	328,000	Sengwer
sports	Social Empowerment	Skills Development	Support students in VTC and TTI Across the Ward		1,000,000	Sengwer
Sports	Sports developments	Talent scouting and promotion	Organise sports activities	10	300,000	Soy North
Sports	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	200	2,000,000	Soy North
Sports	Social Empowerment	Enterprise support	IGAS for youth women and PWDS	120	500,000	Soy North
Sports	Social Empowerment	Enterprise Support (IGAs)	Entrepreneurial Support for Youth, Women and PWD Groups		1,200,000	Soy South
Sports	Social Empowerment	Youth skill development	Provision of scholarships for TIVET youth skill development		1,000,000	Soy South
Sports	Sports developments	Sports Talent Development	Purchase and supply of football and volleyball equipment for ward clubs		400,000	Soy South
Sports	Social Empowerment	Social Empowerment	Hudumamashinani, Kocholwo, Kapkayo, Turesia		200,000	Soy South
Sports	Social Empowerment	Social Empowerment	Youth Mentorship programs; Turesia, Kalwal, Chepsirei, Katumoi, Kocholwo.		300,000	Soy South
Sports	Social Empowerment	Sports Talent Development	Repair (stone pitching) of Katumoi Primary field		500,000	Soy South
Sports	Social Empowerment	Ward	Income generating projects		700,000	Tambach
Sports	Social Empowerment	Medical Cover for the Elderly	Provision of medical cover for the elderly	120	720,000	Tambach
Sports	Social Empowerment	Youth skill development	Equipping youth with technical skills at VTC and TVET		700,000	Tambach
Sports	Social Empowerment	Anin ICT	Fencing of ICT Centre		200,000	Tambach
Sports	Social Empowerment	Ward	Mobilization and registration of PWDs		100,000	Tambach
	TOTAL				54,879,562	

6.8. ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
Roads	Rural Roads Improvement		Kilos-Ononoi Road	Opening		1,700,000	Arror
Roads	Rural Roads Improvement		Chepsikor-Kimwat Road	Opening		1,000,000	Arror
Roads	Rural Roads Improvement		Kapkata-Arror, Kapterik-Kapcheresim Road	Repair and Maintenance		3,000,000	Arror
Roads	Rural Roads Improvement		Kapcheresim-Samar Road	Opening		2,000,000	Arror
Roads	Rural Roads Improvement		Embo Kamwanda-Kipteliy Road	Opening		1,579,962	Arror
Roads	Rural Roads Improvement		Maron-Mung'wa Road	Maintenance		4,000,000	Embobut
Roads	Rural Roads Improvement		Kakimiti-Lemeiywa-Meuno Road	Maintenance		3,000,000	Embobut
Roads	Rural Roads Improvement		Kisimai-Kapsilong Roads	Maintenance		1,000,000	Embobut
Roads	Roads Improvement		Road Maintenance	Road Maintenance	1	6,000,000	Cherangany
Roads	Roads Improvement		Ward Makeshift Bridges Construction	Makeshift Bridge Construction	4	200,000	Cherangany
Roads	Energy		Lightings at Ward Centres	Provision of security Lights to Ward Centres	10	1,000,000	Cherangany
Roads	Roads Improvement		Umeme-Tolgos Road	Opening		3,000,000	Cherangany
Roads	Roads Improvement		Kipsaina-Kaplimo-Kapkenda road	Grading and Murraming		2,000,000	Chepkorio

Roads	Roads Improvement		Kapsaisai-Kaplawat-Senetwo	Grading and Murraming		2,000,000	Chepkorio
Roads	Road improvement		Flax-Senetwo	Grading and Murraming		2,000,000	Chepkorio
Roads	Roads Improvement		Sitotwo-Kapserere road	Grading and Murraming		500,000	Chepkorio
Roads	Road improvement		Morionge-Kapsiro	Grading and Murraming		500,000	Chepkorio
Roads	Road improvement		Kapnetik -Koropkwen	Grading and Murraming		500,000	Chepkorio
Roads	Road improvement		Kerionge -Yatiene-Cherota A.I.C	Grading and Murraming		500,000	Chepkorio
Roads	Roads Improvement		Chepkorio Health Centre-Samituk	Grading and Murraming		500,000	Chepkorio
Roads	Road improvement		Tachasis Dip-Kabitoi Checktrain	Grading and Murraming		500,000	Chepkorio
Roads	Roads Improvement		kapcheptek -Kapkaranga-Kapkesem dam	Grading and Murraming		500,000	Chepkorio
Roads	Roads Improvement		Kapkesem bridge	Grading,Murraming		500,000	Chepkorio
Roads	Roads Improvement		Tilolwo road	Grading and Murraming		500,000	Chepkorio
Roads	Roads Improvement		Maintainance of ward roads	Grading and Murraming		953,233	Chepkorio
Roads	Roads Improvement		Chegilet-Tawilwak	Road Maintenance		1,000,000	Emsoo
Roads	Roads Improvement		Salaba-kabulwo road	Road Maintenance		3,000,000	Emsoo
Roads	Roads Improvement		Chegilet-Kapchelal road	Design and Road Maintenance		3,000,000	Emsoo
Roads	Roads Improvement		Kipcheptui-kibendo road	Road opening		5,000,000	Emsoo
Roads	Roads Improvement		Argut road	Road Maintenance		3,000,000	Emsoo
Roads	Roads Improvement		Kipkulot road	Road Maintenance		130,000	Emsoo
Roads	Roads Improvement		Kermuk-Atia road	Road Maintenance		200,000	Emsoo
Roads	Roads Improvement		Kibendo Kapton road	Murraming		1,200,000	Emsoo
Roads	Roads Improvement		Kawaptong road	Grading and maintenance		2,200,000	Emsoo
Roads	Roads Improvement		Piringonyo-melan road	Road Maintenance		200,000	Emsoo
Roads	Roads Improvement		Korkoria-Emsitet road	road maintenance		200,000	Emsoo
Roads	Roads Improvement		Tot-kisibai	Bush clearing and opening	5	2,500,000	Endo
Roads	Roads Improvement		library-queen of peace- chepchutwa	Bush clearing and opening	4	2,000,000	Endo
Roads	Roads Improvement		Roads across the ward	Roads Maintenance		8,450,734	Kabiemit
Roads	Roads Improvement		Kapker-kiptingo, IAC-kaplure, chagoror-Kapkei, Chelugum-kapcheptarus, Kiptarit-kapkorkor, Kamariny sawmill- chepnetyuny, greenhills-Konwa, Idla-Kabugol, katalel pry	Roads Maintenance, Opening, grading & murruming	katale 1	750,000	Kamariny
Roads	Roads Improvement		Cheptem-Tomoite	grading & murruming	Kapten (1km)	600,000	Kamariny
Roads	Roads Improvement		Kapkorom-Belgul	grading & murruming	Kapten(1 km)	1,400,000	Kamariny
Roads	Roads Improvement		Kaplalang-Kaplelel	grading & murruming	Chesitek(700m)	800,000	Kamariny
Roads	Roads Improvement		Kapjoseph-Kapyakwai	completion of the project	Chesitek	300,000	Kamariny
Roads	Roads Improvement		Tarmac-Chebonet secondary	murruming	Chesitek(100m)	90,000	Kamariny
Roads	Roads Improvement		Katalel dispensary-Zero grazing	murruming	Chesitek(130m)	160,000	Kamariny
Roads	Roads Improvement		KCC-kamariny to Kilima resort	Grading & murruming	Kiptabus(3 km)	300,000	Kamariny
Roads	Roads Improvement		Kombabelio-Tegeres	Grading & murruming	Kiptabus(2 km)	200,000	Kamariny
Roads	Roads Improvement		Boundary-Munesi	Grading & murruming, culverts	Sergoit(4.5 km)	1,000,000	Kamariny

Roads	Roads Improvement		Brown-chebogy	Grading & murruming	chelin gwa(500m)	500,000	Kamariny
Roads	Roads Improvement		Cheptun-Kibiban	Grading & murruming	chelin gwa(1km)	800,000	Kamariny
Roads	Roads Improvement		Kips, Cheronyei-sukusu chesiny	Grading & murruming	Kipso en(1.2km)	700,000	Kamariny
Roads	Roads Improvement		Muno sec-karaptinga	Grading, murruming & culvert	Kipso en(1.5km)	800,000	Kamariny
Roads	Roads Improvement		Muno sec-karaptinga	Grading, murruming & culvert	Kipso en(1.5km)	800,000	Kamariny
Roads	Roads Improvement		Tea zone-chebore-Lewa	Grading, murruming	Kapk oi(1km)	700,000	Kamariny
Roads	Roads Improvement		Chemisto-Tergat-Chepturgut	Grading, murruming	Kapk oi(1km)	800,000	Kamariny
Roads	Roads Improvement		Ketigoi-Kapmereng	Grading, murruming	Kapk oi(1km)	700,000	Kamariny
Roads	Roads Improvement		Kibargoiyet pry-Kaboiwo-Lelelchwa	Grading, murruming	Kapla mai(2km)	1,000,000	Kamariny
Roads	Roads Improvement		Cheburin-conner shop	Culverts in Kap Africa and Blair road -2	Kapla mai(2)	390,000	Kamariny
Roads	Energy		Kaplamai centre	Street lights	Kapla mai	200,000	Kamariny
Roads	Rural Roads Improvement		Ward roads	Maintainace of ward roads (Grading, Murruming and Culvert Installation)		30,021,959	Kapchemu twa
Roads	Roads Improvement		Cheptunya-Kaptaragon road completion	Grading and murruming		3,000,000	Kapsowar
Roads	Roads Improvement		Litei-katkok road	Grading and murruming		3,000,000	Kapsowar
Roads	Roads Improvement		Kiplabai junction-Kapsirikwa	Murruming		3,000,000	Kapsowar
Roads	Roads Improvement		Kapsimotwo-Kaokira	Grading and murruming		3,000,000	Kapsowar
Roads	Roads Improvement		Ward roads	Maintenance of ward roads		10,000,000	Kapsowar
Roads	Rural Roads Improvement		Sertet-Torok-Kipkalwa Road	Grading and Murruming	2	3,000,000	Kaptarakwa
Roads	Rural Roads Improvement		Kipkalwa-Kapkomool Road	Grading and Murruming	1.5	2,000,000	Kaptarakwa
Roads	Rural Roads Improvement		Kipchagan Roads	Grading and Murruming	2	2,000,000	Kaptarakwa
Roads	Rural Roads Improvement		Chemarkach-Kapkenda Road	Maintenance		3,000,000	Kaptarakwa
Roads	Rural Roads Improvement		Kipkatum-Orabei Road	Grading and Murruming	1.5	2,000,000	Kaptarakwa
Roads	Rural Roads Improvement		Road Maintenance across the Ward	Maintenance		439,219	Kaptarakwa
Roads	Rural Roads Improvement		Kapriria Tea Zone Culverts	Installation of Culverts	1	300,000	Kaptarakwa
Roads	Rural Roads Improvement		Metibelio-Tripondany Box Culvert	Installation of Box Culverts	1	3,000,000	Kaptarakwa
Roads	Rural Roads Improvement		SDA- Water Supply-Kapkee Road	Grading and Murruming	3	2,000,000	Kaptarakwa
Roads	Roads Improvement		Kapchelaga road	Grading and murruming		2,000,000	Kapyego
Roads	Roads Improvement		Sokoyo-kokwop chorwo	complete on going works in the road	3	1,000,000	Kapyego
Roads	Roads Improvement		Terepunet road	opening of the road		2,000,000	Kapyego
Roads	Roads Improvement		Tebe-Chepusko-kapsanai'yan	opening and grading of the road		4,000,000	Kapyego
Roads	Roads Improvement		Kachelele road	opening and grading of the road		1,000,000	Kapyego
Roads	Roads Improvement		Cheptirrmnet-Kararia	opening and grading of the road		1,000,000	Kapyego
Roads	Roads Improvement		Kapyego-Chepentow road	opening and grading of the road		2,000,000	Kapyego
Roads	Roads Improvement		Kapkeimit road	Grading and murruming		2,000,000	Kapyego

Roads	Roads Improvement		Junction Kokwop kibor -Kamelei road	Grading and murruming		3,000,000	Kapyego
Roads	Roads Improvement		Kabai road	Grading and murruming		1,000,000	Kapyego
Roads	Roads Improvement		All ward roads	Road main tenance		2,000,000	Kapyego
Roads	Roads Improvement		Kibigos-Tartar-mosongo-kipkundul	grading , gravelling and culverts		2,000,000	Lelan
Roads	Roads Improvement		Kibigos-Tartar-mosongo-kipkundul	Box culverts	1	150,000	Lelan
Roads	Roads Improvement		Kipsait-keberwo-kaboilel-kapmogorio	grading , gravelling and culverts	4	2,000,000	Lelan
Roads	Roads Improvement		Konyibsebe-kapsait	grading , gravelling and culverts	2	1,500,000	Lelan
Roads	Roads Improvement		Kapkochur-kapchumari	grading , gravelling and culverts	2	1,000,000	Lelan
Roads	Roads Improvement		Labot-Sokoyo	Road Maintenance	3	1,500,000	Lelan
Roads	Roads Improvement		Labot-Sokoyo	Box culverts	1	150,000	Lelan
Roads	Roads Improvement		Longole Road-Kapchepsar Dip	grading , gravelling and culverts	3	2,000,000	Lelan
Roads	Roads Improvement		kipkundul kapsikot-saremek	grading , gravelling and culverts	3	2,000,000	Lelan
Roads	Roads Improvement		Kuserwo-kaptangwalas	grading , gravelling and culverts	1.5	1,000,000	Lelan
Roads	Roads Improvement		Kapmsat-kabarmagai	grading , gravelling and culverts	4	2,500,000	Lelan
Roads	Roads Improvement		Chebisas-Kapchebutuk-Kapbainas-Tulwob Chemwoi Road	Roads Maintenance	2	3,000,000	Metkei
Roads	Roads Improvement		Kapchorwa Centre-Mt. Kavu	Road Maintenance	2.5	2,000,000	Metkei
Roads	Roads Improvement		Kombatch-Kapkuot-Isurur Road	Road Maintenance	1.4	2,000,000	Metkei
Roads	Roads Improvement		Cheboge-Kibomet-Kipsaos	Road Maintenance	4.3	2,000,000	Metkei
Roads	Maintance of Ward roads		Entire Ward	Road Maintenance		2,000,000	Metkei
Roads	Construction of bridge		Kapchebutuk Bridge		1	3,000,000	Metkei
Roads	Roads Improvement		Tabare-Kabirisus-Border road	Road Maintenance	1.5	1,500,000	Metkei
Roads	Rural Roads Improvement		Ward roads	maintainace of ward roads	0	3,100,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kilima west -Ndangasir -Soiyo road	Grading and Culverting installation	7	1,600,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kaplenge-Kimungu road	Installation of culverts		700,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Embo Kabargaa foot bridge	building of foot bridge	2	2,000,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Mildililwo Kakob-Kapchepkoisir-embo keree road	Installation of culverts	15	2,000,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Simbeiywet-Kapchepkoisir-Kimungu	Grading		600,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Plaza-Kelel road	Grading and murraming		800,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Katee-Kapchepsom-Nerwo junction road	Grading and murraming		800,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kapcherambach -damsite road	store pitching and 50m culverts		600,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Chebiemit -Cheptuya-Kapslokowo	grading and murraming and culvert installation		2,000,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kipyuso chebunet treatment	grading and murraming		800,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Cheptulon -Chsingei--Renge-Simotwo 11 road	grading murraming		2,900,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kibungar-Kapkitany- Simotwo 1 road	grading and murraming		900,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kapserbet-Mugurgurai road	grading and murraming		900,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Emkew-Silanga-Kaberur	Grading and murraming		500,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Yemit -Emkew Road	grading and murraming		500,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Junction -Sitoton school road	Grading and murraming		750,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Cheptongei-bridge Kapsamai tolil road	Grading and murraming		2,000,000	Moiben Kuserwo
Roads	Rural Roads Improvement		Kapkarandili-Kipkutee-Cheringisie road	murraming,grading and culvert installation		1,000,000	Moiben Kuserwo

Roads	Rural Roads Improvement		Hossen-Maina-Koisabul Road	Grading/Gravel and Structures	Koibatek	2,000,000	Sambirir
Roads	Rural Roads Improvement		Nyirar Dip-Nyirar Primary-Iboi	Grading/Gravel and Structures	Koibatek	2,000,000	Sambirir
Roads	Rural Roads Improvement		Chelimwo Primary-Kipsikwa	Grading/Gravel and Structures	Koibatek	1,000,000	Sambirir
Roads	Rural Roads Improvement		Centre 2- Kasergi	Grading/Gravel and Structures	Sambirir	1,000,000	Sambirir
Roads	Rural Roads Improvement		Muswon Centre-Muswon Primary	Grading/Gravel and Structures	Sambirir	1,000,000	Sambirir
Roads	Rural Roads Improvement		Embokassan--Mokwony Primary	Grading/Gravel and Structures	Kipkarnet	1,000,000	Sambirir
Roads	Rural Roads Improvement		Tuturung AIC-Kimitel Primary	Grading/Gravel and Structures	Kipkarnet	2,000,000	Sambirir
Roads	Rural Roads Improvement		Kilangata-Sekon	Grading/Gravel and Structures	Chemwonyo	2,000,000	Sambirir
Roads	Rural Roads Improvement		Tirber-Kirol	Grading/Gravel and Structures	Chemwonyo	500,000	Sambirir
Roads	Rural Roads Improvement		Kochitot-Kaptora	Labour Based	Kibaimwa	500,000	Sambirir
Roads	Rural Roads Improvement		Mogil-Kandror-Kaptora	Opening	Mon	2,000,000	Sambirir
Roads	Rural Roads Improvement		Embokachebii-Chepkok Primary	Grading and Gravelling	Sambirir	1,000,000	Sambirir
Roads	Rural Roads Improvement		Kipsetan Sach 4-Kipsero Road	Grading and Gravelling		3,000,000	Sengwer
Roads	Rural Roads Improvement		Mokoyo-Kipsero Road	Opening		3,300,000	Sengwer
Roads	Rural Roads Improvement		Chepkerengoi Road	Opening		2,300,000	Sengwer
Roads	Rural Roads Improvement		Chelach-Chepnas-Bonde Road	Opening		3,200,000	Sengwer
Roads	Rural Roads Improvement		Kiplegetet-Kabaranget-Konainne Road			2,000,000	Sengwer
Roads	Rural Roads Improvement		Kapcherop Boys-Korongoi Cattle Dip			2,000,000	Sengwer
Roads	Roads Improvement		Chepsongol -Surmoo Road	Opening and grading	1	6,000,000	Soy North
Roads	Roads Improvement		Ward roads	General maintainance		580,481	Soy North
Roads	Road improvement		Matungen -Surmoo road	Grading and Culveting		2,500,000	Soy North
Roads	Roads Improvement		Tabarta -Labulei- Kapsamakin	Opening and grading		2,000,000	Soy North
Roads	Road improvement		KVDA -Endoo Road	Opening and grading		2,500,000	Soy North
Roads	Road improvement		Simit -Kures road	Installation of culverts		1,000,000	Soy North
Roads	Roads Improvement		Kapkuber- tank road	Opening and grading		840,000	Soy North
Roads	Road improvement		Kamoi -tank	Opening and grading		830,000	Soy North
Roads	Roads Improvement		Kiptebererwo-tank	Opening and grading		830,000	Soy North
Roads	Energy		Ward street lights	Maintenance of street lights		400,000	Soy South
Roads	Roads Improvement		Kasar-Kiptogaa-Kamaram	Manual reshaping (KKV)		1,000,000	Soy South
Roads	Roads Improvement		Kabokbok-Kaptiire-Kipkanao.	Opening (excavation)		1,500,000	Soy South
Roads	Roads Improvement		Kiptabach-Kapng'otKalwal	Opening(excavation)		1,000,000	Soy South
Roads	Roads Improvement		Kowochii, Ngobisi junction-labotwo	Expansion and maintenance ofNgobisi junction-labotwo. Mentenance ofKowochii signpost to Kowochii.		1,500,000	Soy South
Roads	Roads Improvement		Munyek(Kwa Turji)-Halema-Molol	Opening of the remaining designed section from Kapkioy to Molol		1,000,000	Soy South
Roads	Roads Improvement		Sawaiti footbridge	Construction of Sawaiti and repair of Chemoibon footbridge		2,200,000	Soy South
Roads	Roads Improvement		Kapchemitei-Chemoibon-Kapngot	Designing		500,000	Soy South
Roads	Roads Improvement		Komon-Lelbui road	Manual reshaping (KKV)		800,000	Soy South
Roads	Roads Improvement		Ward roads	Maintenance of ward roads and Road emergency works		2,500,000	Soy South

Roads	Rural Roads Improvement		Chesamisbei-Lechbei-Kuress	Opening, Grading and Gravelling	7	2,000,000	Tambach
Roads	Rural Roads Improvement		Chepkogin-Cheptuiya-Kolol	Opening the remaining part	7	1,500,000	Tambach
Roads	Rural Roads Improvement		Kipsabu-Torotwo	Opening.		2,000,000	Tambach
Roads	Rural Roads Improvement		Kewapos-Chemetkei-Kipsondo Dam	Extension of existing roads	2	2,000,000	Tambach
Roads	Rural Roads Improvement		Chebunyi-Emkong-Koikei-Kipsondo dam	Opening	3	2,000,000	Tambach
Roads	Rural Roads Improvement		Kapkerembe-Cheptuiya	Opening	4	2,000,000	Tambach
Roads	Rural Roads Improvement		Kipchebtai-Mwenda Pole	Opening	4	2,000,000	Tambach
Roads	Rural Roads Improvement		Nyawa Dip Tubebei	Drainage, Grading, Gravelling	4	1,500,000	Tambach
Roads	Rural Roads Improvement		Mwailuk -Siroch	Drainage, Grading, Gravelling		2,000,000	Tambach
Roads	Rural Roads Improvement		Ward roads	Maintenance of wards roads		2,100,000	Tambach
	TOTAL					310,895,588	

6.9. PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION

Department	Programme	Sub Programme	Project Name	Description of Activities	Targets	Estimated Cost	Ward
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		1,000,000	Aror
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		1,500,000	Embobut
PSM	Public Service Management	Public Service Management	Coordination of government functions	Project monitoring and evaluation		1,000,000	Cherangany
PSM	Public Service Management	Public Service Management	Construction of Ward Social Hall	Construction of Ward Social Hall	1	1,700,000	Cherangany
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		1,109,750	Chepkorio
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		600,499	Emsoo
PSM	Public Service Management	Public Service Management	Ward Office installation of power and water	connection of power and water		200,000	Emsoo
PSM	Public Service Management	Public Service Management	peace and conflict resolutions	peace building	all ward	500,000	Endo
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		2,000,000	Endo
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		800,000	Kabiemit
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		967,128	Kamariny
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs, Control of drugs and alcohol abuse and rehabilitation of brewers across the ward.		3,000,000	Kapchemu twa
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		500,000	Kapsowar
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		500,000	Kapyego
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		500,000	Lelan
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	ward office gate		150,000	Lelan
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	landscaping and beautification		592,714	Lelan
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC	4	800,000	Metkei
PSM	Public Service Management	Public Service Management	Completion of Kaptarakwa Ward Office	Completion of Kaptarakwa Ward Office		1,500,000	Kaptarakwa
PSM	Public Service Management	Public Service Management	Construction of Ward Office Toilets	Construction of Ward Office Toilets		500,000	Kaptarakwa

PSM	Public Service Management	Public Service Management	Monitoring and Evaluation	M & E		500,000	Kaptarakwa
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		500,000	Moiben Kuserwo
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		500,000	Sambirir
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		700,000	Sengwer
PSM	Public Service Management	Public Service Management	Project monitoring and evaluation	Supervision by PMC and WDC		800,000	Soy South
PSM	Public Service Management	Public Service Management	Office equipment maintenance			196,004	Soy South
PSM	Public Service Management	Public Service Management	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs		1,307,120	Tambach
	TOTAL					23,923,215	